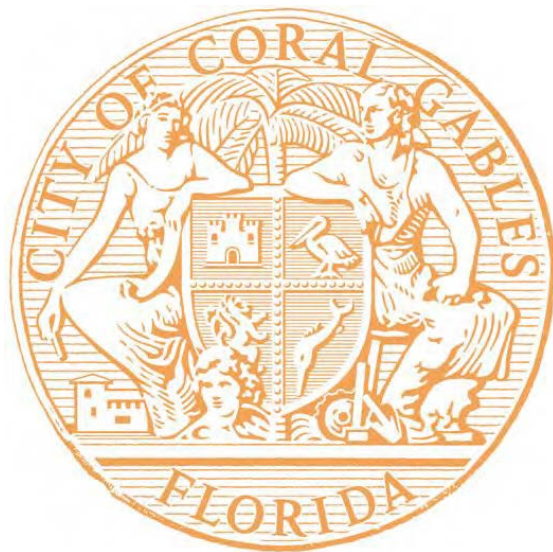




# Capital Improvement Plan 2026-2030

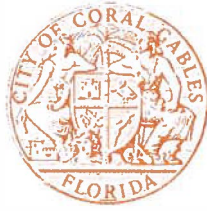


**CORAL GABLES**<sup>®</sup>  
THE CITY BEAUTIFUL



This page left intentionally blank

# The City of Coral Gables



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

City Hall 405 Biltmore Way  
Coral Gables, FL 33134

*The City Beautiful*

October 1, 2025

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

Honorable Mayor and City Commissioners:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Respectfully Submitted,



Peter J. Iglesias, P.E.  
City Manager

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

**LEGEND**

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

**GENERAL NOTES**

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

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

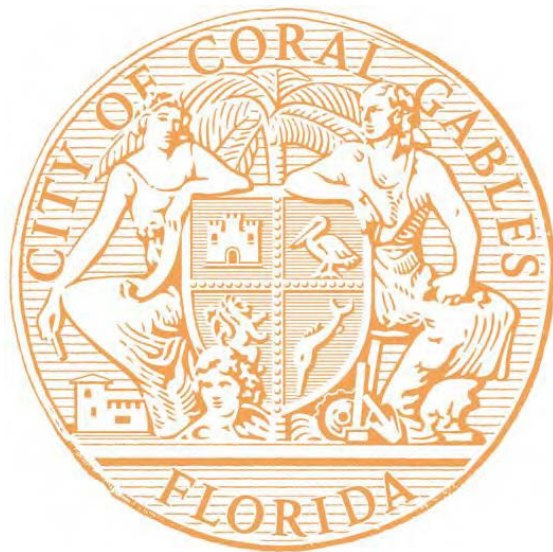
**PRIOR YEAR AVAILABLE** - includes **all** unencumbered balances from previously appropriated funds.

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

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

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

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



This page left intentionally blank





**CITY OF CORAL GABLES  
FISCAL YEAR 2026-2030 FIVE YEAR CAPITAL IMPROVEMENT PLAN  
PROJECT 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	
<b>TOTAL</b>	<b>\$ 109,613,726</b>	<b>\$ 38,459,051</b>	<b>\$ 57,096,897</b>	<b>\$ 205,169,674</b>	<b>\$ 56,689,931</b>	<b>\$ 53,248,256</b>	<b>\$ 51,013,987</b>	<b>\$ 34,672,818</b>	<b>\$ 400,794,666</b>	

**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
<b>TOTAL</b>	<b>\$ 193,665,764</b>	<b>\$ 797,260</b>	<b>\$ 807</b>	<b>\$ 13,304,595</b>	<b>\$ 5,968,968</b>	<b>\$ 16,909,921</b>	<b>\$ 67,478,411</b>	<b>\$ 24,517,544</b>	<b>\$ 24,623,011</b>	<b>\$ 1,427,094</b>	<b>\$ 15,517,648</b>	<b>\$ 36,583,645</b>	<b>\$ 400,794,666</b>

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

PROJECT TYPE	SPEC ASSESS	SPECIAL REVENUE	M-D IMP FEES	MDC GRANT	DEVELOPER FEES	ART IN PUB. PLACES	PRIVATE GRANT	CORAL GABLES FINANCING	FEDERAL GRANT	STATE GRANT	HISTORIC BUILDING	FIVE-YEAR PROJECT TOTAL
CAPITAL EQUIPMENT REPL/UPGRADES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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
<b>TOTAL</b>	<b>\$ 4,925,000</b>	<b>\$ 678,843</b>	<b>\$ 4,624,576</b>	<b>\$ 2,330,235</b>	<b>\$ 3,806,513</b>	<b>\$ 2,030,095</b>	<b>\$ 3,000</b>	<b>\$ 4,946,596</b>	<b>\$ 1,268,892</b>	<b>\$ 8,402,413</b>	<b>\$ 3,567,482</b>	<b>\$ 36,583,645</b>

**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	
<b>CAPITAL EQUIPMENT REPL/UPGRADES</b>	\$ 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
<b>FACILITY REPAIRS/IMPROVEMENTS</b>	<b>50,260</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>	<b>76,660</b>
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	50,260	6,600	6,600	6,600	6,600	76,660
<b>HISTORIC FACILITY RESTORATION</b>	<b>31,816</b>	<b>31,870</b>	<b>31,927</b>	<b>115,227</b>	<b>115,377</b>	<b>326,217</b>
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	31,816	31,870	31,927	115,227	115,377	326,217
<b>MOTOR POOL EQUIP REPL/ADDITIONS</b>	<b>35,520</b>	<b>35,520</b>	<b>35,520</b>	<b>35,520</b>	<b>35,520</b>	<b>177,600</b>
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	35,520	35,520	35,520	35,520	35,520	177,600
<b>PARKING IMPROVEMENTS</b>	<b>247,644</b>	<b>252,510</b>	<b>257,498</b>	<b>262,610</b>	<b>267,851</b>	<b>1,288,113</b>
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	247,644	252,510	257,498	262,610	267,851	1,288,113
<b>PARKS &amp; RECREATION IMPROVEMENTS</b>	<b>1,065,635</b>	<b>3,209,238</b>	<b>2,894,187</b>	<b>2,924,117</b>	<b>3,022,506</b>	<b>13,115,683</b>
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
<b>PUBLIC SAFETY IMPROVEMENTS</b>	<b>326,289</b>	<b>281,896</b>	<b>287,644</b>	<b>293,535</b>	<b>299,573</b>	<b>1,488,937</b>
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
<b>TRANSPORTATION &amp; RIGHT OF WAY</b>	<b>(11,160)</b>	<b>(18,944)</b>	<b>(26,716)</b>	<b>(34,475)</b>	<b>(42,221)</b>	<b>(133,516)</b>
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	(11,160)	(18,944)	(26,716)	(34,475)	(42,221)	(133,516)
<b>UTILITY REPAIR/IMPROVEMENTS</b>	<b>708,412</b>	<b>711,251</b>	<b>714,160</b>	<b>717,142</b>	<b>720,199</b>	<b>3,571,164</b>
PERSONNEL SERVICES	113,543	116,382	119,291	122,273	125,330	596,819
OTHER THAN PERSONNEL SERVICES	594,869	594,869	594,869	594,869	594,869	2,974,345
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ 2,473,416</b>	<b>\$ 4,528,941</b>	<b>\$ 4,219,820</b>	<b>\$ 4,339,276</b>	<b>\$ 4,444,405</b>	<b>\$ 20,005,858</b>

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

**CAPITAL EQUIPMENT PROJECT PARAMETERS**

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

**CAPITAL EQUIPMENT PROJECTS BY YEAR**

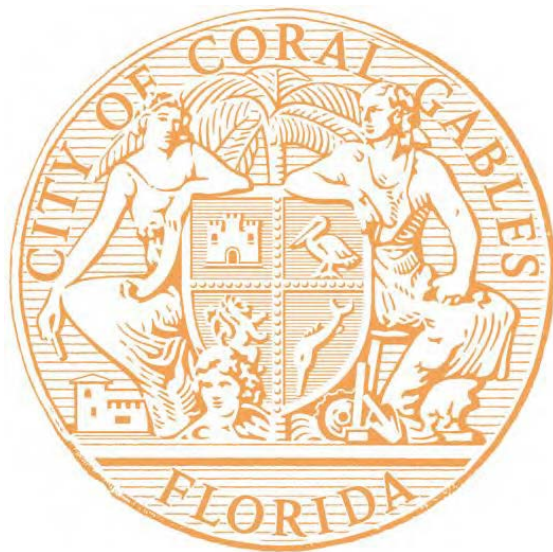
PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2026				2027	2028	2029	2030	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
15	Network Infrastructure Matrix	\$ 799,227	\$ 1,258,827	\$ 2,788,626	\$ 4,846,680	\$ 2,788,626	\$ 2,788,626	\$ 2,788,626	\$ 2,788,626	\$ 16,001,184
17	Emergency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

**CAPITAL EQUIPMENT PROJECTS BY FUNDING SOURCE**

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

**RELATED OPERATING COST FOR CAPITAL EQUIPMENT PROJECTS**

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



This page left intentionally blank

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

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

<b>DESCRIPTION</b>
Life-cycle replacement and refresh of Network, Telecommunications, Computer, Enterprise Systems, Software, Smart City and Public Safety Technology (citywide in-building, outside plant, and cloud IT hardware and software infrastructure). This program includes: switching/routing/filtering/security components and voice/video/data gateways required for the City's Network provisioning, servers/computers/storage/database/application systems, as well as CCTV and ALPR cameras, IoT street sensors, antennas, and other outside plant. This infrastructure will provide enough capacity to enable performance and functionalities in the City to support current and projected business needs, 911 and emergency operations for all city facilities and citizen services.

<b>JUSTIFICATION</b>
The existing infrastructure components require life-cycle replacement/upgrades/enhancements to maintain operability, maintainability, relevance and functionalities. Systems need to be decommissioned after they reach their manufacturer end-of-life or end-of-maintenance age to avoid performance problems, service interruptions, failures, obsolescence of technology and features, lack of parts and support from the vendors. This program is updated as technology and needs evolve.

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2025</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
I.T. Equipment Replacement Matrix	\$ 14,547,402	\$ 1,235,798
<b>TOTAL PROJECT</b>	<b>\$ 14,547,402</b>	<b>\$ 1,235,798</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>								
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
\$ 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
			-					-
			-					-
			-					-
<b>\$ 799,227</b>	<b>\$ 1,258,827</b>	<b>\$ 2,788,626</b>	<b>\$ 4,846,680</b>	<b>\$ 2,788,626</b>	<b>\$ 2,788,626</b>	<b>\$ 2,788,626</b>	<b>\$ 2,788,626</b>	<b>\$ 16,001,184</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ 14,547,402	\$ 1,235,798
<b>TOTAL FUNDING</b>		<b>\$ 14,547,402</b>	<b>\$ 1,235,798</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>								
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
\$ 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
			-					-
			-					-
			-					-
<b>\$ 799,227</b>	<b>\$ 1,258,827</b>	<b>\$ 2,788,626</b>	<b>\$ 4,846,680</b>	<b>\$ 2,788,626</b>	<b>\$ 2,788,626</b>	<b>\$ 2,788,626</b>	<b>\$ 2,788,626</b>	<b>\$ 16,001,184</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# EMERGENCY GENERATOR INSTALLATION



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

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

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
Emergency Generators at City Facilities	\$ -	\$ -
Youth Center	-	-
72nd Avenue Maintenance Facility	1,091,575	-
Coral Gables Country Club	-	-
Adult Activity Center	107,899	-
427 Biltmore Way	17,395	-
Backup PSAP at Trolley Depot	17,500	-
Fire Station 3	-	-
<b>TOTAL PROJECT</b>	<b>\$ 1,234,369</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 240,000	\$ 240,000	\$ 307,333	\$ 311,943	\$ 316,622	\$ 321,372	\$ 1,497,270
-	-	-	-	500,000	-	-	-	500,000
-	-	-	-	-	-	-	-	-
120,000	-	-	120,000	-	-	-	-	120,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
150,495	574,505	-	725,000	-	-	-	-	725,000
1,120,000	-	-	1,120,000	-	-	-	-	1,120,000
<b>\$ 1,390,495</b>	<b>\$ 574,505</b>	<b>\$ 240,000</b>	<b>\$ 2,205,000</b>	<b>\$ 807,333</b>	<b>\$ 311,943</b>	<b>\$ 316,622</b>	<b>\$ 321,372</b>	<b>\$ 3,962,270</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 1,058,947	\$ -
360	Trolley/Transportation	17,500	-
390	Coral Gables Impact Fees	-	-
520	Automotive	157,922	-
<b>TOTAL FUNDING</b>		<b>\$ 1,234,369</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,267,796	\$ -	\$ 240,000	\$ 1,507,796	\$ 807,333	\$ 311,943	\$ 316,622	\$ 321,372	\$ 3,265,066
122,699	401,400	-	524,099	-	-	-	-	524,099
-	173,105	-	173,105	-	-	-	-	173,105
-	-	-	-	-	-	-	-	-
<b>\$ 1,390,495</b>	<b>\$ 574,505</b>	<b>\$ 240,000</b>	<b>\$ 2,205,000</b>	<b>\$ 807,333</b>	<b>\$ 311,943</b>	<b>\$ 316,622</b>	<b>\$ 321,372</b>	<b>\$ 3,962,270</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## CITYWIDE LITTER RECEPTACLES



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

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

**DESCRIPTION**

The City will purchase the Metrix 40 Gallon Trash Receptacle with dual openings and a side door (L2019)-Pine green color. The receptacle is 43.60" tall and is composed of 10-gauge slotted steel with a .63" gap vertical slotted pattern. The side door full-length, heavy-duty steel hinge and tamper-resistant cam lock key system. The receptacle has two 7.25" high and 13.29" wide opening located on opposite sides of each other. Currently, there are approximately 150 public right of way locations requiring litter and recycling cans, and approximately 15 priority park locations.

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
Equipment Acquisition	\$ 147,526	\$ -
<b>TOTAL PROJECT</b>	<b>\$ 147,526</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 119,224	\$ 21,250	\$ -	\$ 140,474	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 240,474
			-					-
			-					-
			-					-
<b>\$ 119,224</b>	<b>\$ 21,250</b>	<b>\$ -</b>	<b>\$ 140,474</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 240,474</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 147,526	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 147,526</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 119,224	\$ 21,250	\$ -	\$ 140,474	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 240,474
			-					-
			-					-
			-					-
<b>\$ 119,224</b>	<b>\$ 21,250</b>	<b>\$ -</b>	<b>\$ 140,474</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 240,474</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
12,000	12,000	12,000	12,000	12,000	\$ 60,000
7,000	7,000	7,000	7,000	7,000	35,000
					-
					-
19,000	19,000	19,000	19,000	19,000	95,000
<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 95,000</b>

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

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

**DESCRIPTION**

This project will provide complementary wireless Internet access to citizens and visitors at specific city facilities and local venues such as parks, tennis centers, Coral Gables Museum patio, Youth C

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

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

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

**FUNDING SOURCE**

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

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

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

<b>JUSTIFICATION</b>
Due to the nature of how certain materials respond to the South Florida environment, and outdoor installation in general, it is anticipated that certain works will require periodic restoration in addition to regular maintenance. This fund allocates resources for restoration work as required and is not intended for general maintenance. Setting aside resources every year allows for a pool of reliable funds when needed.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2025</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
Public Art Restoration Matrix	\$ 233,800	\$ -
<b>TOTAL PROJECT</b>	<b>\$ 233,800</b>	<b>\$ -</b>

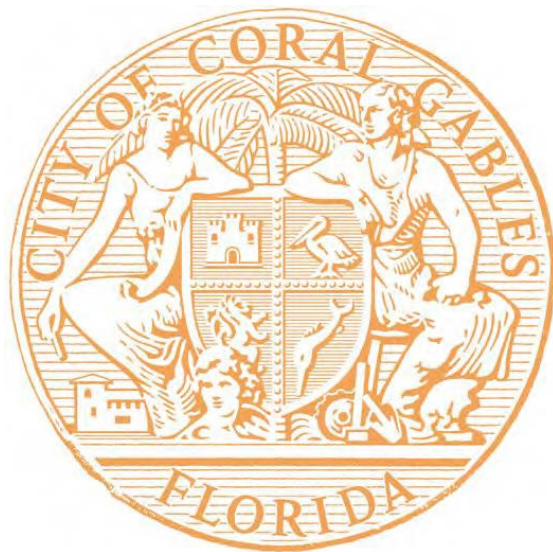
<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 385,602	\$ -	\$ 54,170	\$ 439,772	\$ 54,982	\$ 55,807	\$ 56,644	\$ 57,494	\$ 664,699
			-					-
			-					-
			-					-
<b>\$ 385,602</b>	<b>\$ -</b>	<b>\$ 54,170</b>	<b>\$ 439,772</b>	<b>\$ 54,982</b>	<b>\$ 55,807</b>	<b>\$ 56,644</b>	<b>\$ 57,494</b>	<b>\$ 664,699</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Art in Public Places	\$ 233,800	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 233,800</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 385,602	\$ -	\$ 54,170	\$ 439,772	\$ 54,982	\$ 55,807	\$ 56,644	\$ 57,494	\$ 664,699
			-					-
			-					-
			-					-
<b>\$ 385,602</b>	<b>\$ -</b>	<b>\$ 54,170</b>	<b>\$ 439,772</b>	<b>\$ 54,982</b>	<b>\$ 55,807</b>	<b>\$ 56,644</b>	<b>\$ 57,494</b>	<b>\$ 664,699</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



This page left intentionally blank

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

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

**FACILITIES REPAIRS & IMPROVEMENTS PROJECTS BY YEAR**

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

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

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

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

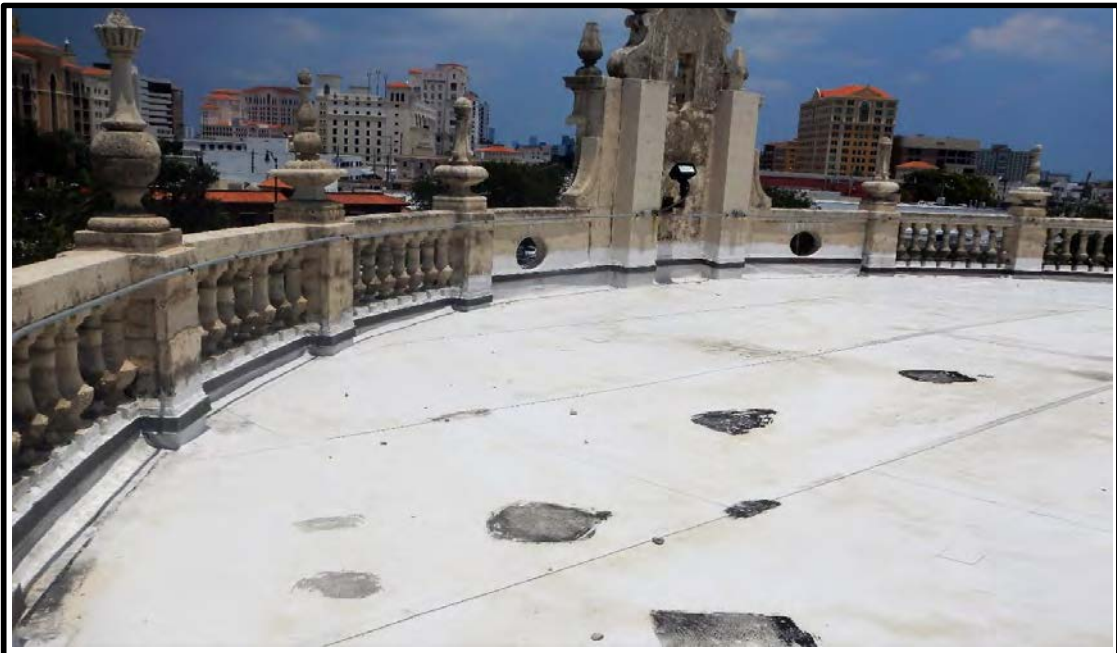
EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2026	2027	2028	2029	2030	
Citywide Elevator Replacement Matrix						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	50,260	6,600	6,600	6,600	6,600	76,660
<b>TOTAL RELATED OPERATING COST</b>	<b>\$ 50,260</b>	<b>\$ 6,600</b>	<b>\$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

# CITYWIDE ROOF REPLACEMENT

Coral Gables Country Club Roof Replacement



City Hall Roof Replacement



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

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

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

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

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>
General Design	\$ 215,393	\$ -
General Construction	926,349	-
405 Biltmore Way	679,549	-
427 Biltmore Way	41,620	-
Coral Gables Museum	386,933	-
Coral Gables Country Club	1,471,198	28,962
Miracle Theater	680,390	35,667
Starbucks/Haagen Daz	-	-
War Memorial Youth Center	311,299	-
<b>TOTAL PROJECT</b>	<b>\$ 4,712,730</b>	<b>\$ 64,629</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 50,000	\$ -	\$ 50,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		300,000
746,435	-	660,638	1,407,073	696,169	733,478	772,652	813,784		4,423,156
15,917	16,678	-	32,595	-	-	-	-		32,595
-	-	-	-	-	-	-	-		-
119,124	-	-	119,124	-	-	-	-		119,124
10,634	1,711	-	12,345	-	-	-	-		12,345
776,658	420,625	-	1,197,283	-	-	-	-		1,197,283
141,548	258,452	-	400,000	-	-	-	-		400,000
5,338	-	-	5,338	-	-	-	-		5,338
<b>\$ 1,865,654</b>	<b>\$ 697,466</b>	<b>\$ 710,638</b>	<b>\$ 3,273,758</b>	<b>\$ 746,169</b>	<b>\$ 783,478</b>	<b>\$ 822,652</b>	<b>\$ 863,784</b>		<b>\$ 6,489,841</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ 4,712,730	\$ 64,629
<b>TOTAL FUNDING</b>		<b>\$ 4,712,730</b>	<b>\$ 64,629</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 1,865,654	\$ 697,466	\$ 710,638	\$ 3,273,758	\$ 746,169	\$ 783,478	\$ 822,652	\$ 863,784		\$ 6,489,841
			-						-
			-						-
			-						-
<b>\$ 1,865,654</b>	<b>\$ 697,466</b>	<b>\$ 710,638</b>	<b>\$ 3,273,758</b>	<b>\$ 746,169</b>	<b>\$ 783,478</b>	<b>\$ 822,652</b>	<b>\$ 863,784</b>		<b>\$ 6,489,841</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# HVAC – HEATING, VENTILATION AND A/C



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

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

<b>DESCRIPTION</b>
This project will facilitate HVAC (heating, ventilation and A/C) equipment replacement citywide due to aging life cycles and system-wide inefficiency. Specifically at the Miracle Theater: demolition of one HVAC chiller, one cooling tower, four air handler units, two condensing units and one structural support stand. New MEP work and materials required for the installation of one air-cooled chileer, three air handler units and one structural stand.

<b>JUSTIFICATION</b>
Aging HVAC equipment is the main cause of increase energy consumption. The units have significant downtime which leads to many unproductive hours. Replacement parts usually exceed replacement of components. In order to avoid work interruptions, parts are ordered and installed. This project is striving for planned replacement schedules during off hours in order to avoid interruptions and increase air quality and efficiency.

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2025</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
Equipment Acquisition	\$ 709,536	\$ 24,576
Miracle Theater	-	1,480,505
Country Club	-	40,172
Venetian Pool	-	8,524
<b>TOTAL PROJECT</b>	<b>\$ 709,536</b>	<b>\$ 1,553,777</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 797,368	\$ -	\$ 591,669	\$ 1,389,037	\$ 621,252	\$ 652,315	\$ 684,931	\$ 719,177	\$ 4,066,712	
20,750	158,794	-	179,544	-	-	-	-	179,544	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
<b>\$ 818,118</b>	<b>\$ 158,794</b>	<b>\$ 591,669</b>	<b>\$ 1,568,581</b>	<b>\$ 621,252</b>	<b>\$ 652,315</b>	<b>\$ 684,931</b>	<b>\$ 719,177</b>	<b>\$ 4,246,256</b>	

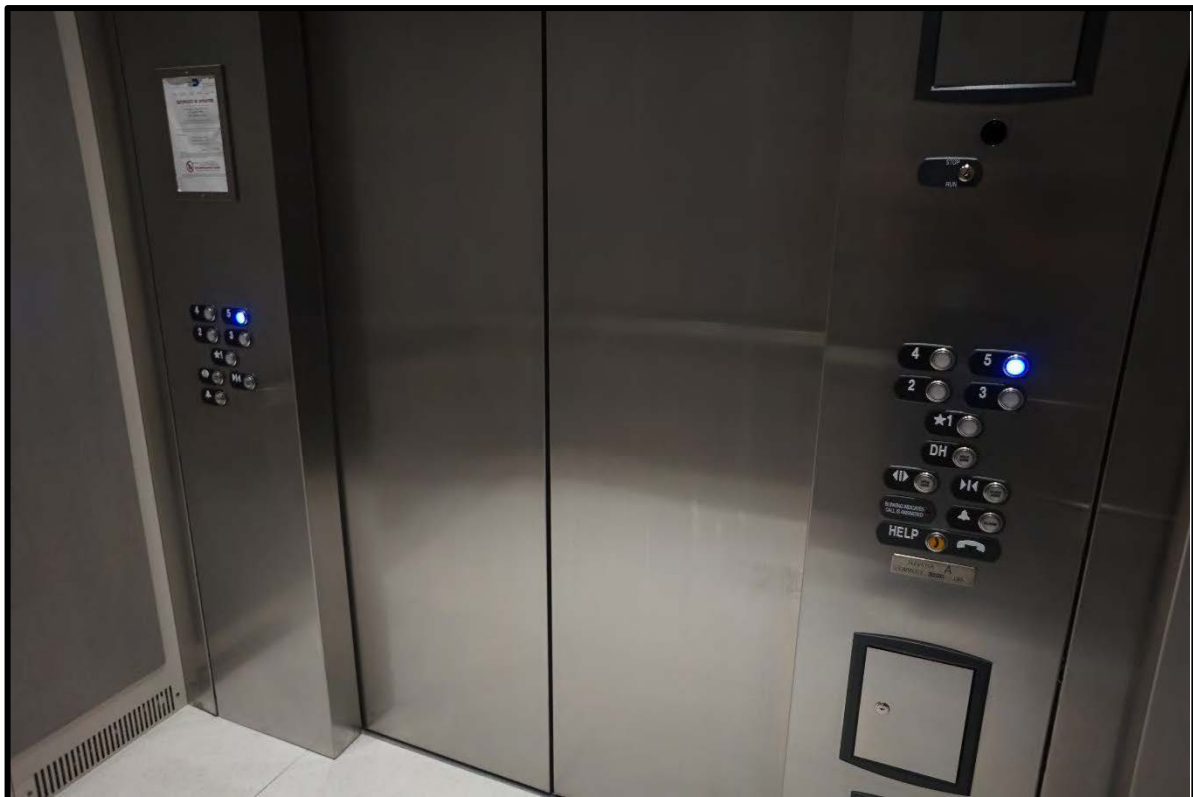
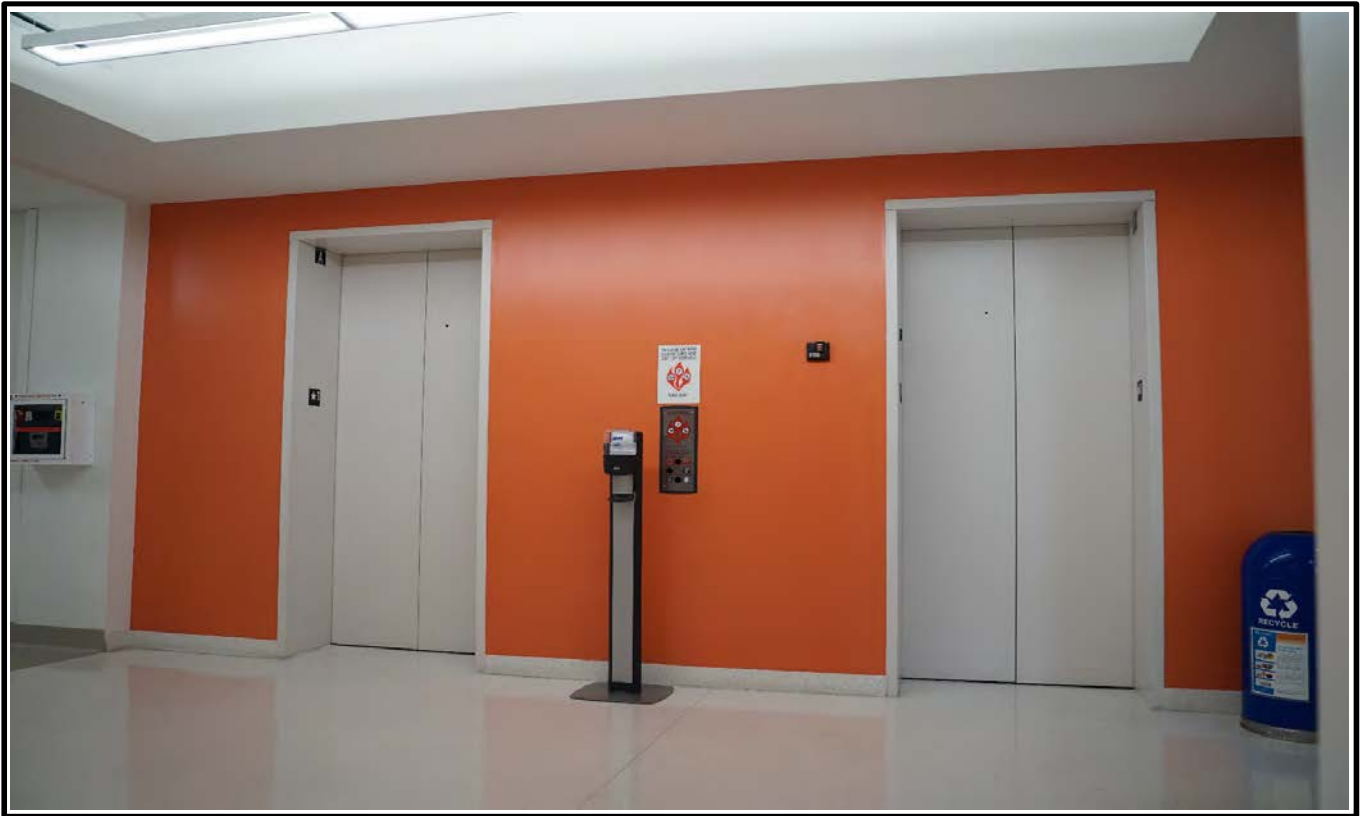
<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ 709,536	\$ 1,553,777
<b>TOTAL FUNDING</b>		<b>\$ 709,536</b>	<b>\$ 1,553,777</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 818,118	\$ 158,794	\$ 591,669	\$ 1,568,581	\$ 621,252	\$ 652,315	\$ 684,931	\$ 719,177	\$ 4,246,256	
			-					-	
			-					-	
			-					-	
<b>\$ 818,118</b>	<b>\$ 158,794</b>	<b>\$ 591,669</b>	<b>\$ 1,568,581</b>	<b>\$ 621,252</b>	<b>\$ 652,315</b>	<b>\$ 684,931</b>	<b>\$ 719,177</b>	<b>\$ 4,246,256</b>	

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# CITYWIDE ELEVATOR REPLACEMENT MATRIX



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

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

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

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

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
General Construction	\$ 832,407	\$ -
72nd Avenue Maintenance Facility	-	58,587
Coral Gables Museum	-	-
405 Biltmore Way	-	-
War Memorial Youth Center	-	-
Museum Garage	-	-
<b>TOTAL PROJECT</b>	<b>\$ 832,407</b>	<b>\$ 58,587</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 748,202	\$ -	\$ 193,720	\$ 941,922	\$ 190,005	\$ 209,505	\$ 219,981	\$ 230,980	\$ 1,792,393
-	59,163	-	59,163	-	-	-	-	59,163
132,000	-	-	132,000	-	-	-	-	132,000
-	-	-	-	250,000	-	-	-	250,000
132,000	-	-	132,000	-	-	-	-	132,000
-	7,500	-	7,500	-	-	-	-	7,500
<b>\$ 1,012,202</b>	<b>\$ 66,663</b>	<b>\$ 193,720</b>	<b>\$ 1,272,585</b>	<b>\$ 440,005</b>	<b>\$ 209,505</b>	<b>\$ 219,981</b>	<b>\$ 230,980</b>	<b>\$ 2,373,056</b>

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 832,407	\$ 58,587
<b>TOTAL FUNDING</b>		<b>\$ 832,407</b>	<b>\$ 58,587</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,012,202	\$ 66,663	\$ 193,720	\$ 1,272,585	\$ 440,005	\$ 209,505	\$ 219,981	\$ 230,980	\$ 2,373,056
			-					-
			-					-
			-					-
<b>\$ 1,012,202</b>	<b>\$ 66,663</b>	<b>\$ 193,720</b>	<b>\$ 1,272,585</b>	<b>\$ 440,005</b>	<b>\$ 209,505</b>	<b>\$ 219,981</b>	<b>\$ 230,980</b>	<b>\$ 2,373,056</b>

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
43,660	-	-	-	-	\$ 43,660
6,600	6,600	6,600	6,600	6,600	33,000
					-
					-
50,260	6,600	6,600	6,600	6,600	76,660
<b>\$ 50,260</b>	<b>\$ 6,600</b>	<b>\$ 6,600</b>	<b>\$ 6,600</b>	<b>\$ 6,600</b>	<b>\$ 76,660</b>

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

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

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2025 EXPENSES
PHASE/FACILITY			
Coral Gables Museum	\$ -	\$ -	-
Pressure Washing	-	-	-
Caulking	-	-	-
Waterproofing Walls	-	-	-
Waterproofing Stone	-	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ 105,000	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000	
-	-	-	-	254,009	257,819	261,687	265,612	1,039,127	
-	-	-	-	45,801	46,488	47,185	47,893	187,367	
-	-	-	-	172,115	174,697	177,317	179,977	704,106	
-	-	-	-	294,045	298,456	302,932	307,476	1,202,909	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 765,970</b>	<b>\$ 777,460</b>	<b>\$ 789,121</b>	<b>\$ 800,958</b>	<b>\$ 3,238,509</b>	

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

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ 105,000	\$ 105,000	\$ 765,970	\$ 777,460	\$ 789,121	\$ 800,958	\$ 3,238,509	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 105,000</b>	<b>\$ 105,000</b>	<b>\$ 765,970</b>	<b>\$ 777,460</b>	<b>\$ 789,121</b>	<b>\$ 800,958</b>	<b>\$ 3,238,509</b>	

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2026	2027	2028	2029	2030		
						\$ -
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

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

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
Pressure Washing	\$ -	\$ -
Caulking	-	-
Waterproofing	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 425,803	\$ 432,190	\$ 438,673	\$ 445,253	\$ 1,741,919
-	-	-	-	68,363	69,389	70,430	71,486	279,668
-	-	-	-	342,132	347,264	352,473	357,760	1,399,629
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 836,298</b>	<b>\$ 848,843</b>	<b>\$ 861,576</b>	<b>\$ 874,499</b>	<b>\$ 3,421,216</b>

**FUNDING SOURCE**

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 836,298	\$ 848,843	\$ 861,576	\$ 874,499	\$ 3,421,216
				-	-	-	-	-
				-	-	-	-	-
				-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 836,298</b>	<b>\$ 848,843</b>	<b>\$ 861,576</b>	<b>\$ 874,499</b>	<b>\$ 3,421,216</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

<b>DESCRIPTION</b>
The City has evaluated its physical facilities and their adjacent public rights-of-way to identify the modifications necessary to meet the applicable accessibility requirements under the American with Disabilities Act ("ADA"). Improvements include, but are not limited to making bathrooms/water fountains accessible, making ADA-compliant pathways to City facilities, and other general ADA improvements.

<b>JUSTIFICATION</b>
The ADA is a civil rights statute that prohibits discrimination against people who have disabilities. There are five separate Titles (sections) of the ADA relating to different aspects of potential discrimination. Title II of the ADA specifically addresses the subject of making public services and public transportation accessible to those with disabilities. As a necessary step to comply with the ADA, the City is required to perform self-evaluations of its current facilities relative to the accessibility requirements of the ADA (which it has already completed) and then work towards making the necessary modifications.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>
<b>PHASE/FACILITY</b>		
General Design	\$ -	\$ -
General Construction	51,630	-
ADA Miracle Theater Ramp	-	41,900
ADA Youth Center	-	-
<b>TOTAL PROJECT</b>	<b>\$ 51,630</b>	<b>\$ 41,900</b>

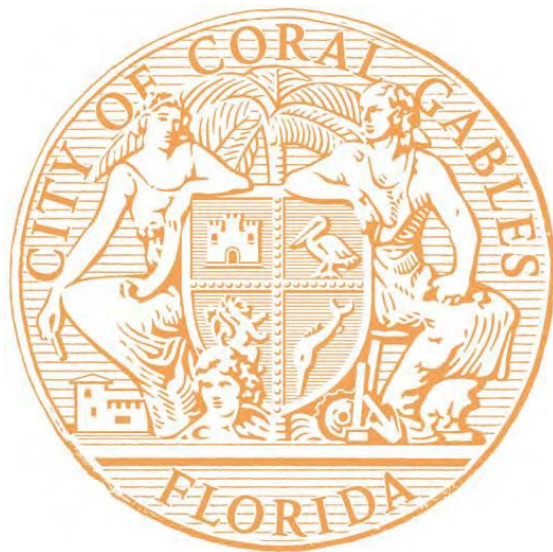
<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
357,970	-	200,000	557,970	200,000	200,000	200,000	200,000	200,000	1,357,970
-	-	-	-	-	-	-	-	-	-
-	98,500	-	98,500	-	-	-	-	-	98,500
<b>\$ 357,970</b>	<b>\$ 98,500</b>	<b>\$ 200,000</b>	<b>\$ 656,470</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,456,470</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ 51,630	\$ 41,900
<b>TOTAL FUNDING</b>		<b>\$ 51,630</b>	<b>\$ 41,900</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 357,970	\$ 98,500	\$ 200,000	\$ 656,470	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,456,470
			-						-
			-						-
<b>\$ 357,970</b>	<b>\$ 98,500</b>	<b>\$ 200,000</b>	<b>\$ 656,470</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,456,470</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



This page left intentionally blank

# OPTIMIZE ENERGY & WATER EFFICIENCY AT CITY FACILITIES



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

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

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

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

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

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

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

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

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

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

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>
<b>PHASE/FACILITY</b>		
General Design	\$ 57,300	\$ 1,532
General Construction	-	-
Former Incinerator Site	43,640	-
Biltmore Golf Course	14,354	-
Granada Golf Course	68,536	-
Country Club	-	-
<b>TOTAL PROJECT</b>	<b>\$ 183,830</b>	<b>\$ 1,532</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 128,594	\$ 625	\$ -	\$ 129,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,219
-	-	-	-	-	240,000	240,000	240,000	-	720,000
129,402	-	-	129,402	1,140,000	1,140,000	-	-	-	2,409,402
74,986	2,545	-	77,531	-	-	-	-	-	77,531
26,001	-	-	26,001	-	-	-	-	-	26,001
-	26,548	-	26,548	-	-	-	-	-	26,548
<b>\$ 358,983</b>	<b>\$ 29,717</b>	<b>\$ -</b>	<b>\$ 388,701</b>	<b>\$ 1,140,000</b>	<b>\$ 1,380,000</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>		<b>\$ 3,388,701</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ 140,190	\$ 1,532
310	Coral Gables Financing	43,640	-
<b>TOTAL FUNDING</b>		<b>\$ 183,830</b>	<b>\$ 1,532</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 229,581	\$ 29,717	\$ -	\$ 259,299	\$ 1,140,000	\$ 1,380,000	\$ 240,000	\$ 240,000	\$ -	\$ 3,259,299
129,402	-	-	129,402	-	-	-	-	-	129,402
									-
									-
<b>\$ 358,983</b>	<b>\$ 29,717</b>	<b>\$ -</b>	<b>\$ 388,701</b>	<b>\$ 1,140,000</b>	<b>\$ 1,380,000</b>	<b>\$ 240,000</b>	<b>\$ 240,000</b>		<b>\$ 3,388,701</b>

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

<b>FIVE-YEAR ESTIMATE</b>						<b>PROJECT TOTAL</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
					\$ -	\$ -
					-	-
					-	-
					-	-
					-	-
-	-	-	-	-	-	-
					\$ -	\$ -
					-	-
					-	-
					-	-
					-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

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

<b>PROJECT ESTIMATES</b>			<b>FIVE-YEAR ESTIMATE</b>					<b>FIVE-YEAR PROJECT TOTAL</b>				
<b>PHASE/FACILITY</b>	<b>HISTORICAL EXPENSES</b>		<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>	<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
General Design	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
General Construction	-	-	315,000	-	-	315,000	-	-	-	-	-	315,000
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

<b>FUNDING SOURCE</b>				<b>FIVE-YEAR ESTIMATE</b>					<b>FIVE-YEAR PROJECT TOTAL</b>			
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>HISTORICAL EXPENSES</b>		<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
		<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>	<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

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

# CITYWIDE FACILITIES IMPACT GLASS INSTALLATION

## Youth Center Impact Glass Installation



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

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

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

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

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>
<b>PHASE/FACILITY</b>		
Garage 2	\$ -	\$ -
Garage 6	-	-
War Memorial Youth Center	-	-
Girl Scout House	-	-
Coral Gables Country Club	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
-	-	-	-	400,000	-	-	-	-	400,000
-	-	-	-	-	-	-	-	-	-
-	-	-	-	60,000	-	-	-	-	60,000
387,250	-	482,750	870,000	-	-	-	-	-	870,000
<b>\$ 387,250</b>	<b>\$ -</b>	<b>\$ 482,750</b>	<b>\$ 870,000</b>	<b>\$ 460,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,730,000</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ -
430	Granada Golf Course	-	-
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 387,250	\$ -	\$ -	\$ 387,250	\$ 460,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 1,247,250
-	-	482,750	482,750	-	-	-	-	-	482,750
<b>\$ 387,250</b>	<b>\$ -</b>	<b>\$ 482,750</b>	<b>\$ 870,000</b>	<b>\$ 460,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,730,000</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

**DESCRIPTION**

This project consists of replacing the existing steel canopy structure for the Public Works Fuel Station. In addition, security cameras will be installed on the structure to improve security around surrounding areas.

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
General Design	\$ 2,500	\$ 3,300
General Construction	-	-
I.T. Provision	-	-
<b>TOTAL PROJECT</b>	<b>\$ 2,500</b>	<b>\$ 3,300</b>

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	FIVE-YEAR PROJECT TOTAL	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 200	\$ 1,500	\$ -	\$ 1,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700
-	-	-	-	105,000	-	-	-	-	105,000
-	-	-	-	15,000	-	-	-	-	15,000
-	-	-	-	-	-	-	-	-	-
\$ 200	\$ 1,500	\$ -	\$ 1,700	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 121,700

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 2,500	\$ 3,300
<b>TOTAL FUNDING</b>		<b>\$ 2,500</b>	<b>\$ 3,300</b>

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	FIVE-YEAR PROJECT TOTAL	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 200	\$ 1,500	\$ -	\$ 1,700	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 121,700
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
\$ 200	\$ 1,500	\$ -	\$ 1,700	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 121,700

**RELATED OPERATING COST**

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

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

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

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

DESCRIPTION
The project consists of painting the exterior walls and doors of all buildings at the Public Works Maintenance Facility, including the metal canopy structure connecting Building 6 and the Automotive Shop. Also, another aspect of this project involves milling, resurfacing, and restriping the Public Works Facility's parking lot and the maintenance yard located behind the facility. Areas which need to be addressed are the front parking lot, alleys and rear parking areas.

JUSTIFICATION
This project will enhance the customer experience as they enter the facility. The buildings have not been painted in more than 10 years and deterioration is evident. This work is needed in order to preserve the structures. The parking lot and maintenance yard is in need of repair due to severe cracking in the asphalt, pot holes, faded striping, and misaligned wheel stops. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional service that meet or exceed the requirements and expectations of our community."

PROJECT ESTIMATES	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
	PHASE/FACILITY	PRIOR YRS	2026				2027	2028		2029	2030
		EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW					
Exterior Painting	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Milling, Resurfacing, & Restriping	-	-	-	-	515,000	515,000	500,000	475,000	-	-	1,490,000
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 515,000</b>	<b>\$ 715,000</b>	<b>\$ 500,000</b>	<b>\$ 475,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,690,000</b>

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL			
		FUND #	FUNDING TYPE	PRIOR	2026				2027		2028	2029	2030
				FUNDING	FUNDING	PR YR AVAIL	OPEN P.O.	NEW					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 200,000	\$ -	\$ 515,000	\$ 715,000	\$ 500,000	\$ 475,000	\$ -	\$ -	\$ 1,690,000	
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 515,000</b>	<b>\$ 715,000</b>	<b>\$ 500,000</b>	<b>\$ 475,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,690,000</b>	

RELATED OPERATING COST			FIVE-YEAR ESTIMATE					
			2026	2027	2028	2029	2030	PROJECT TOTAL
<b>PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL PERSONNEL</b>			-	-	-	-	-	-
<b>OTHER THAN PERSONAL SERVICES</b>								\$ -
								-
								-
								-
<b>TOTAL OTHER THAN PERSONNEL</b>			-	-	-	-	-	-
<b>TOTAL RELATED OPERATING COST</b>			<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

<b>PROJECT NAME:</b>	<b>Recertification of City Facilities</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Facility Improvements
<b>PRIORITY TYPE:</b>	Other (Described Below)

<b>DESCRIPTION</b>
The recertification program in Miami-Dade County has been strengthened to include inspecting additional building components and providing a more detailed look into existing buildings. The 30 year recertifications must be performed by licensed architects or engineers. These experts look at many aspects of the buildings foundational and electrical systems, including foundation, roofing systems, masonry bearing walls, steel frames, flooring, concrete framing systems, windows, wood framing, loading, electrical service, branch circuits, conduit raceways, and emergency lighting.

<b>JUSTIFICATION</b>
All buildings and facilities are subject to the recertification process at 30 years and every 10-year interval thereafter for the life of the structure, pursuant to Section 8-11(f) of the Code of Miami-Dade County. This is required to make sure it is safe for people to occupy the building.

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS	2025
	EXPENSES	EXPENSES
General Design	\$ -	\$ -
Coral Gables Country Club	57,075	1,050
405 Biltmore Way	47,625	249,963
Venetian Pool	67,671	48,239
427 Biltmore Way	7,316	-
Coral Gables Museum	10,452	-
Fink Building	8,682	-
Fire Station 3	10,878	-
War Memorial Youth Center	79,005	1,901
Miracle Theater	551	15,871
Biltmore Tennis Center	-	7,190
Passport Office	-	9,775
Warehouse 2	6,759	1,827
Mobility Hub Garage	-	-
Andalusia Garage	15,659	55,780
<b>TOTAL PROJECT</b>	<b>\$ 311,672</b>	<b>\$ 391,595</b>

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	TOTAL	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 1,006,449	\$ -	\$ -	\$ 1,006,449	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,406,449	
700,858	18,625	-	719,483	-	-	-	-	719,483	
115,391	131,433	-	246,824	-	-	-	-	246,824	
-	58,206	-	58,206	-	-	-	-	58,206	
-	1,797	-	1,797	-	-	-	-	1,797	
52,105	3,074	-	55,179	-	-	-	-	55,179	
-	541	-	541	-	-	-	-	541	
-	2,520	-	2,520	-	-	-	-	2,520	
21,371	16,370	-	37,741	-	-	-	-	37,741	
-	2,701	-	2,701	-	-	-	-	2,701	
-	2,210	-	2,210	-	-	-	-	2,210	
117	-	-	117	-	-	-	-	117	
-	1,355	-	1,355	-	-	-	-	1,355	
26,959	-	-	26,959	-	-	-	-	26,959	
-	-	-	-	-	-	-	-	-	
<b>\$ 1,923,249</b>	<b>\$ 238,831</b>	<b>\$ -</b>	<b>\$ 2,162,081</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 2,562,081</b>	

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 254,597	\$ 390,545
430	Granada Golf Course	57,075	1,050
<b>TOTAL FUNDING</b>		<b>\$ 311,672</b>	<b>\$ 391,595</b>

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	TOTAL	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 1,222,391	\$ 220,206	\$ -	\$ 1,442,598	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,842,598	
700,858	18,625	-	719,483	-	-	-	-	719,483	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
<b>\$ 1,923,249</b>	<b>\$ 238,831</b>	<b>\$ -</b>	<b>\$ 2,162,081</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 2,562,081</b>	

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

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

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

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

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

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

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

<b>PROJECT NAME:</b>	<b>PW Maintenance Facility Warehouse 1 Improvements</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	2800 SW 72nd Ave.
<b>PROJECT TYPE:</b>	Facility Improvements
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
This project consists of removing existing asphalt flooring inside Warehouse #1 and replacing it with high-strength concrete. This structure house Fire Department and Police Department equipment which are critical to both departments. The existing asphalt floor is severely deteriorated and should be replaced to maintain adequate storage to essential emergency equipment. Included in the scope of this project are ventilation improvements which will increase the useful life of stored equipment by reducing the effects of humidity in the warehouse and lighting improvements recommended by the Fire Department.

<b>JUSTIFICATION</b>
This project aligns with the City's "Customer Focused Excellence" goal to "provide exceptional services that meet or exceed the requirements and expectation of our community". The existing asphalt floors are deteriorated and needs to be replaced. Also, we are providing proper mechanical ventilation to mitigate equipment deterioration due to humidity.

PROJECT ESTIMATES		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
PHASE/FACILITY		PRIOR YRS EXPENSES	2024 EXPENSES	2025				2026	2027	2028	2029	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Warehouse 1		\$ 4,633	\$ -	\$ 41,867	\$ -	\$ 220,000	\$ 261,867	\$ -	\$ -	\$ -	\$ -	\$ 261,867
							-					-
							-					-
<b>TOTAL PROJECT</b>		\$ 4,633	\$ -	\$ 41,867	\$ -	\$ 220,000	\$ 261,867	\$ -	\$ -	\$ -	\$ -	\$ 261,867

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
FUND # FUNDING TYPE		PRIOR FUNDING	2024 FUNDING	2025				2026	2027	2028	2029	
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310 Gen. Capital Improvement		\$ 4,633	\$ -	\$ 41,867	\$ -	\$ 220,000	\$ 261,867	\$ -	\$ -	\$ -	\$ -	\$ 261,867
							-					-
							-					-
<b>TOTAL FUNDING</b>		\$ 4,633	\$ -	\$ 41,867	\$ -	\$ 220,000	\$ 261,867	\$ -	\$ -	\$ -	\$ -	\$ 261,867

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

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

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

**HISTORIC FACILITY PROJECTS BY YEAR**

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

**HISTORIC FACILITY PROJECTS BY FUNDING SOURCE**

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

**RELATED OPERATING COST FOR FACILITIES PROJECTS**

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

**ENTRANCE WAY & FOUNTAIN CYCLICAL**  
**REFURBISHMENTS**



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

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

**DESCRIPTION**

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

**JUSTIFICATION**

The restoration of the City's entrance ways and fountains is necessary in order to preserve the City's overall historic infrastructure and protect these valuable historic facilities deterioration.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
General Design	\$ -	\$ -
General Construction	184,118	80,040
<b>TOTAL PROJECT</b>	<b>\$ 184,118</b>	<b>\$ 80,040</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 6,827	\$ -	\$ -	\$ 6,827	\$ -	\$ -	\$ -	\$ -	\$ 6,827
33,549	-	162,199	195,748	164,632	167,101	169,608	172,152	869,241
			-					-
			-					-
<b>\$ 40,376</b>	<b>\$ -</b>	<b>\$ 162,199</b>	<b>\$ 202,575</b>	<b>\$ 164,632</b>	<b>\$ 167,101</b>	<b>\$ 169,608</b>	<b>\$ 172,152</b>	<b>\$ 876,068</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 184,118	\$ 80,040
<b>TOTAL FUNDING</b>		<b>\$ 184,118</b>	<b>\$ 80,040</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 40,376	\$ -	\$ 162,199	\$ 202,575	\$ 164,632	\$ 167,101	\$ 169,608	\$ 172,152	\$ 876,068
			-					-
			-					-
<b>\$ 40,376</b>	<b>\$ -</b>	<b>\$ 162,199</b>	<b>\$ 202,575</b>	<b>\$ 164,632</b>	<b>\$ 167,101</b>	<b>\$ 169,608</b>	<b>\$ 172,152</b>	<b>\$ 876,068</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
					\$ -
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# MERRICK HOUSE REPAIRS/IMPROVEMENTS



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

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

<b>DESCRIPTION</b>
The restoration efforts includes renovation and conservation works within the whole property which includes the Main House, Garage and exterior site. The Main House scope includes the restoration of all wood doors windows, finishes such as interior plaster, paint and specialized surface restoration (Venetian Plaste), roof replacement (Ludowici tiles), restoration of exterior wood fixtures, repair of concrete stairs and A/C system removal replacement. Scope in the Garage includes removal and replacement of plumbing fixtures, removal and replacement of A/C units, removal and replacement of wood doors and the removal and replacement of the roofing system including clay tiles and built up roofing. Site scope includes modifications to the existing parking and additional site lighting. In addition, construction of a coral rock wall with columns at the south and east property lines to replicate a 1920s wall previously found on the property is being proposed. An additional assessment is required to provide conservation consultation for refinishing of the historic and new wood at the Coral Gables Merrick House.

<b>JUSTIFICATION</b>
The design of Coral Gables Merrick House reflects an attention to craftsmanship found in 19th century houses of the Northeast United States where its original occupants were from. This was the main house of the plantation and vegetable farm and was designed by Althea Fink Merrick, mother of Coral Gables founder George Merrick. The foundation was in place by 1907 and current research indicates that the home was completed by 1910. It is listed on the National Register of Historic Places and it's roof is the "coral gable" for which the City was named. Both the main residence and the garage building have fallen into disrepair and are in desperate need of restoration. A new coral wall will replicate the original wall as seen in 1920s photographs, bringing the property closer to its original historic look. The wall would serve an additional purpose of defining the front yard and providing a protective barrier from Coral Way when events are held at the House. The wood elements (some new, some recently lead-abated, and some original) in the house have inconsistent finishes. This request will develop means and methods to blend the finish of the new wood with the existing, aged original wood trim and match as closely as possible the appearance of the historic shellac finish.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2025</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ 211,934	\$ -
General Construction	491,657	-
Assessment	-	-
<b>TOTAL PROJECT</b>	<b>\$ 703,591</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
176,517	-	-	176,517	-	-	-	-	176,517
-	-	-	-	-	-	-	-	-
\$ 206,517	\$ -	\$ -	\$ 206,517	\$ -	\$ -	\$ -	\$ -	\$ 206,517

<b>FUNDING SOURCE</b>				<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>		
310	Gen. Capital Improvement	\$ 350,591	\$ -		
310	Grant - State (Other)	353,000	-		
310	Historic Building Fund	-	-		
310	Donation	-	-		
<b>TOTAL FUNDING</b>		<b>\$ 703,591</b>	<b>\$ -</b>		

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 53,517	\$ -	\$ -	\$ 53,517	\$ -	\$ -	\$ -	\$ -	\$ 53,517
-	-	-	-	-	-	-	-	-
150,000	-	-	150,000	-	-	-	-	150,000
3,000	-	-	3,000	-	-	-	-	3,000
\$ 206,517	\$ -	\$ -	\$ 206,517	\$ -	\$ -	\$ -	\$ -	\$ 206,517

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# CITY HALL COMPLEX REPAIRS/IMPROVEMENTS

427 Biltmore Way – Before



427 Biltmore Way – Current



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

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

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

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

PROJECT ESTIMATES		HISTORICAL EXPENSES				FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL	
		PRIOR YRS EXPENSES	2025 EXPENSES	2026 PR YR AVAIL	2026 OPEN P.O.	2026 NEW	2026 TOTAL	2027	2028	2029		2030
PHASE/FACILITY												
405 Biltmore Way		\$ 1,425,263	\$ 317,261	\$ 9,047,723	\$ 1,002,242	\$ 6,500,000	\$ 16,549,965	\$ -	\$ -	\$ -	\$ -	\$ 16,549,965
427 Biltmore Way		5,453,674	14,460	22,074	28,060	-	50,134	-	-	-	-	50,134
427 Biltmore Way Renovation		-	-	47,260	31,275	500,000	578,535	-	-	-	-	578,535
Building Reserve Matrix		-	-	-	-	250,000	250,000	-	-	-	-	250,000
City Hall Cottage		316,849	484,429	60,534	77,186	-	137,720	-	-	-	-	137,720
Temporary Deputy City Attorney		116,519	171,224	44,566	28,327	-	72,893	-	-	-	-	72,893
Temporary Mayor & Commissioners		-	34,586	149,900	702,378	-	852,277	-	-	-	-	852,277
City Hall Temporary Offices		-	-	-	55,200	-	55,200	-	-	-	-	55,200
<b>TOTAL PROJECT</b>		<b>\$ 7,312,305</b>	<b>\$ 1,021,960</b>	<b>\$ 9,372,057</b>	<b>\$ 1,924,667</b>	<b>\$ 7,250,000</b>	<b>\$ 18,546,724</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,546,724</b>

FUNDING SOURCE		HISTORICAL EXPENSES				FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL	
		PRIOR FUNDING	2025 FUNDING	2026 PR YR AVAIL	2026 OPEN P.O.	2026 NEW	2026 TOTAL	2027	2028	2029		2030
FUND #	FUNDING TYPE											
310	Gen. Capital Improvement	\$ 6,734,139	\$ 1,021,960	\$ 9,324,797	\$ 1,924,667	\$ 6,500,000	\$ 17,749,464	\$ -	\$ -	\$ -	\$ -	\$ 17,749,464
310	Developer Fees	2,090	-	-	-	-	-	-	-	-	-	-
310	Grant - State (Other)	49,575	-	-	-	-	-	-	-	-	-	-
310	Art in Public Places	526,500	-	-	-	-	-	-	-	-	-	-
310	Building Reserve	-	-	47,260	-	750,000	797,260	-	-	-	-	797,260
<b>TOTAL FUNDING</b>		<b>\$ 7,312,305</b>	<b>\$ 1,021,960</b>	<b>\$ 9,372,057</b>	<b>\$ 1,924,667</b>	<b>\$ 7,250,000</b>	<b>\$ 18,546,724</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,546,724</b>

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

# JEAN WARD SCULPTURES



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

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

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
General Design	\$ 26,595	\$ -
General Construction	47,531	-
<b>TOTAL PROJECT</b>	<b>\$ 74,126</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
177,875	-	-	177,875	-	-	-	-	177,875
			-					-
			-					-
<b>\$ 177,875</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 177,875</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 177,875</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Art in Public Places	\$ 74,126	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 74,126</b>	<b>\$ -</b>

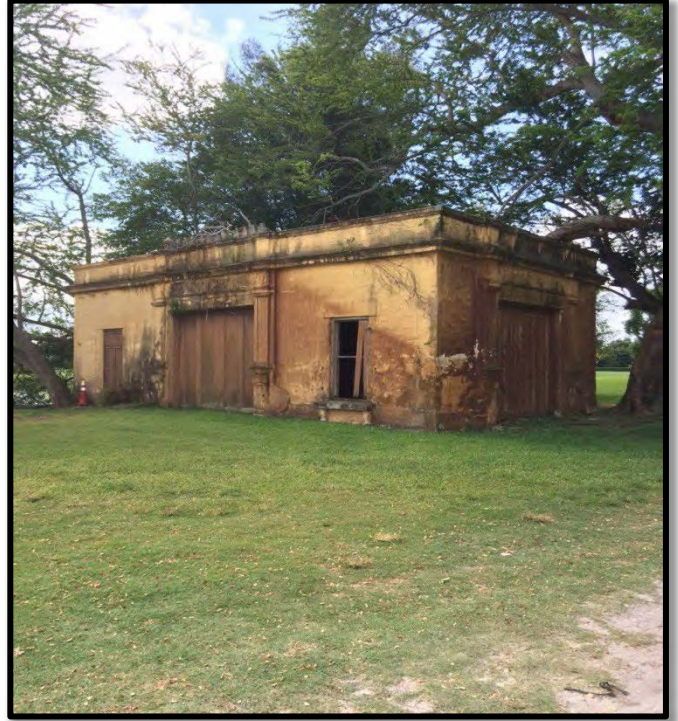
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 177,875	\$ -	\$ -	\$ 177,875	\$ -	\$ -	\$ -	\$ -	\$ 177,875
			-					-
			-					-
			-					-
<b>\$ 177,875</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 177,875</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 177,875</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2026	2027	2028	2029	2030		
					\$ -	
					-	
					-	
					-	
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
					\$ -	
					-	
					-	
					-	
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# GONDOLA BUILDING RESTORATION



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

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

DESCRIPTION
Design and construction for a full reconstruction of the Gondola Building which includes but is not limited to salvage and restoration of exterior ornamental details, reconstruction of interior/exterior walls and partitions, reapplication of exterior ornamental details, installation of windows and doors, floor finishes, all electrical and mechanical infrastructure and rebuilding of the roof. All this work has to be done under the supervision of a Historical Conservator.

JUSTIFICATION
This project aligns with the City's Strategic Plan's "Community-focused Excellence" goal to "preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history." The Gondola building is an important historical building that serves as a treasured link to the original vision for the City of Coral Gables as seen through the eyes of its founder George Merrick. It is representative of its era. Reconstruction of this building will increase the amount of visitors and will help them understand its original use and relevance within the concept of the Biltmore Hotel's original 1926 visitor/guest experience. When reconstructed, the Gondola building will be a true solitary witness of the Biltmore's development over the past 90+ years.

PROJECT ESTIMATES		
PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
General Design	\$ 50,282	\$ 103,592
General Construction	-	11,107
<b>TOTAL PROJECT</b>	<b>\$ 50,282</b>	<b>\$ 114,699</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 92,805	-	\$ 92,805	-	-	-	-	\$ 92,805
1,517,215	-	-	1,517,215	-	-	-	-	1,517,215
			-					-
			-					-
<b>\$ 1,517,215</b>	<b>\$ 92,805</b>	<b>\$ -</b>	<b>\$ 1,610,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,610,020</b>

FUNDING SOURCE			
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 50,282	\$ 114,699
310	Grant - State (Other)	-	-
310	Historic Building Fund	-	-
<b>TOTAL FUNDING</b>		<b>\$ 50,282</b>	<b>\$ 114,699</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 17,215	\$ 92,805	-	\$ 110,020	-	-	-	-	\$ 110,020
750,000	-	-	750,000	-	-	-	-	750,000
750,000	-	-	750,000	-	-	-	-	750,000
			-					-
<b>\$ 1,517,215</b>	<b>\$ 92,805</b>	<b>\$ -</b>	<b>\$ 1,610,020</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,610,020</b>

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# WHITE WAY LIGHTS RESTORATION



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

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

<b>DESCRIPTION</b>
This project will continue with the transfer and rehabilitation of two sections: MDP-1 and MDP-2. MDP-1 will transfer 34 poles on University Drive between Riviera Drive and Bird Road. 9 cast iron historic poles will be restored and 25 poles will be replicated in cast aluminum. MDP-2 will transfer 25 poles on Riviera Drive from Anastasia Avenue to University Drive. 19 cast iron historic poles will be restored and 6 poles will be replicated in cast aluminum.

<b>JUSTIFICATION</b>
There are approximately 77 historic ornamental light poles still standing in the City. They line Riviera Drive (between Anastasia Avenue and University Drive) and University Drive (from Bird Road to Ponce de Leon Boulevard). Installed in the early 1920s, the poles are constructed of cast iron and, due to constant exposure to the elements, are in varying degrees of deterioration. Restoration of the historic landmark poles would ensure their continued use. The ownership of these poles is being transferred from FPL to the City of Coral Gables.

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2025</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ 56,879	\$ -
General Construction - MDP-1	1,151,019	176,126
General Construction - MDP-2	425,298	168,842
<b>TOTAL PROJECT</b>	<b>\$ 1,633,196</b>	<b>\$ 344,967</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>	
\$ 2,212	\$ -	\$ -	\$ 2,212	\$ -	\$ -	\$ -	\$ -	\$ 2,212	
38,766	47,940	-	86,706	-	-	-	-	86,706	
245,855	16,200	-	262,055	-	-	-	-	262,055	
			-					-	
<b>\$ 286,834</b>	<b>\$ 64,140</b>	<b>\$ -</b>	<b>\$ 350,974</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,974</b>	

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ 1,109,442	\$ 218,118
310	Art in Public Places	523,754	126,850
<b>TOTAL FUNDING</b>		<b>\$ 1,633,196</b>	<b>\$ 344,967</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>	
\$ 254,901	\$ 59,100	\$ -	\$ 314,001	\$ -	\$ -	\$ -	\$ -	\$ 314,001	
31,932	5,040	-	36,972	-	-	-	-	36,972	
			-					-	
			-					-	
<b>\$ 286,834</b>	<b>\$ 64,140</b>	<b>\$ -</b>	<b>\$ 350,974</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,974</b>	

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
<b>1,816</b>	<b>1,870</b>	<b>1,927</b>	<b>1,894</b>	<b>2,044</b>	<b>9,551</b>
					-
					-
					-
<b>\$ 1,816</b>	<b>\$ 1,870</b>	<b>\$ 1,927</b>	<b>\$ 1,894</b>	<b>\$ 2,044</b>	<b>\$ 9,551</b>

# VENETIAN POOL IMPROVEMENTS



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

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

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

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

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
	Venetian Pool General Improvements	\$ 2,428,280
Concession Stand Renovation	552,590	192,033
Phase 6 Improvements	80,536	174
Pool Pump Replacement	156,437	1,701,200
Chlorine System for Pool	-	41,688
Pool Bottom & Structural Improvements	118,450	3,631,987
<b>TOTAL PROJECT</b>	<b>\$ 3,336,294</b>	<b>\$ 5,567,082</b>

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 95,561	\$ -	\$ 1,490,932	\$ 1,586,493	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,986,493	
-	17,664	-	17,664	-	-	-	-	17,664	
-	1,425	-	1,425	-	-	-	-	1,425	
29,666	480,791	-	510,457	-	-	50,000	50,000	610,457	
-	-	-	-	-	-	-	-	-	
270,458	440,923	-	711,381	-	-	-	-	711,381	
<b>\$ 395,685</b>	<b>\$ 940,803</b>	<b>\$ 1,490,932</b>	<b>\$ 2,827,420</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 3,327,420</b>	

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
		310	Gen. Capital Improvement
310	Historic Building Fund	-	3,444,278
310	Dept of Envir Protection	-	450,000
<b>TOTAL FUNDING</b>		<b>\$ 3,336,294</b>	<b>\$ 5,567,082</b>

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 95,685	\$ 420,781	\$ 1,128,972	\$ 1,645,438	\$ 100,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 2,145,438	
250,000	520,022	361,960	1,131,982	-	-	-	-	1,131,982	
50,000	-	-	50,000	-	-	-	-	50,000	
-	-	-	-	-	-	-	-	-	
<b>\$ 395,685</b>	<b>\$ 940,803</b>	<b>\$ 1,490,932</b>	<b>\$ 2,827,420</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 3,327,420</b>	

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
30,000	30,000	30,000	30,000	30,000	150,000
					-
					-
					-
<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 150,000</b>

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

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

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

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

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

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

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

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

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

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

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

<b>PROJECT ESTIMATES</b>		
<b>PHASE/FACILITY</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>
Equipment Acquisition	\$ -	\$ -
General Design	-	-
General Construction	-	131,250
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ 131,250</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 26,000	\$ -	\$ -	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000
201,877	-	-	201,877	-	-	-	-	201,877
441,204	218,750	-	659,954	-	-	-	-	659,954
-	-	-	-	-	-	-	-	-
<b>\$ 669,081</b>	<b>\$ 218,750</b>	<b>\$ -</b>	<b>\$ 887,831</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 887,831</b>

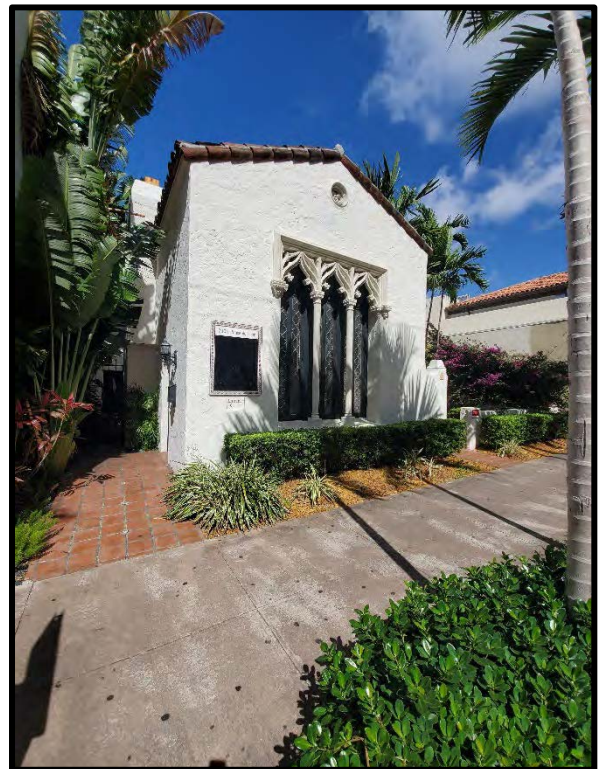
<b>FUNDING SOURCE</b>			
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>HISTORICAL EXPENSES</b>	
		<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Art in Public Places	\$ -	\$ 131,250
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ 131,250</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 669,081	\$ 218,750	\$ -	\$ 887,831	\$ -	\$ -	\$ -	\$ -	\$ 887,831
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 669,081</b>	<b>\$ 218,750</b>	<b>\$ -</b>	<b>\$ 887,831</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 887,831</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ 60,000					\$ 60,000
					-
					-
					-
60,000	-	-	-	-	60,000
<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

# FINK BUILDING RESTORATION



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

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

<b>DESCRIPTION</b>
This project is the restoration of the H. George Fink Building located at 2506 Ponce de Leon Blvd. It includes restoration of the balcony railing, pedestrian gate, decorative grille door, roof brackets, repair to wood soffit, new tile roof, flat roof repair, restoration of doors, new windows, restoration of the front Venetian Glass windows to include storm panel, stabilization and restoration of historic finishes on interior walls and ceilings, restoration of exterior stucco, A/C and Heaters, and general repairs to the building.

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

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2025</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ 436,559	\$ -
General Construction	2,152,244	11,958
I.T. Provision	47,925	-
Furniture	-	-
Moving Expenditures	2,853	-
Art in Public Places	21,606	-
<b>TOTAL PROJECT</b>	<b>\$ 2,661,187</b>	<b>\$ 11,958</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3,000	6,966	-	9,966	-	-	-	-	9,966
-	-	-	-	-	-	-	-	-
74,818	-	-	74,818	-	-	-	-	74,818
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 77,818</b>	<b>\$ 6,966</b>	<b>\$ -</b>	<b>\$ 84,784</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,784</b>

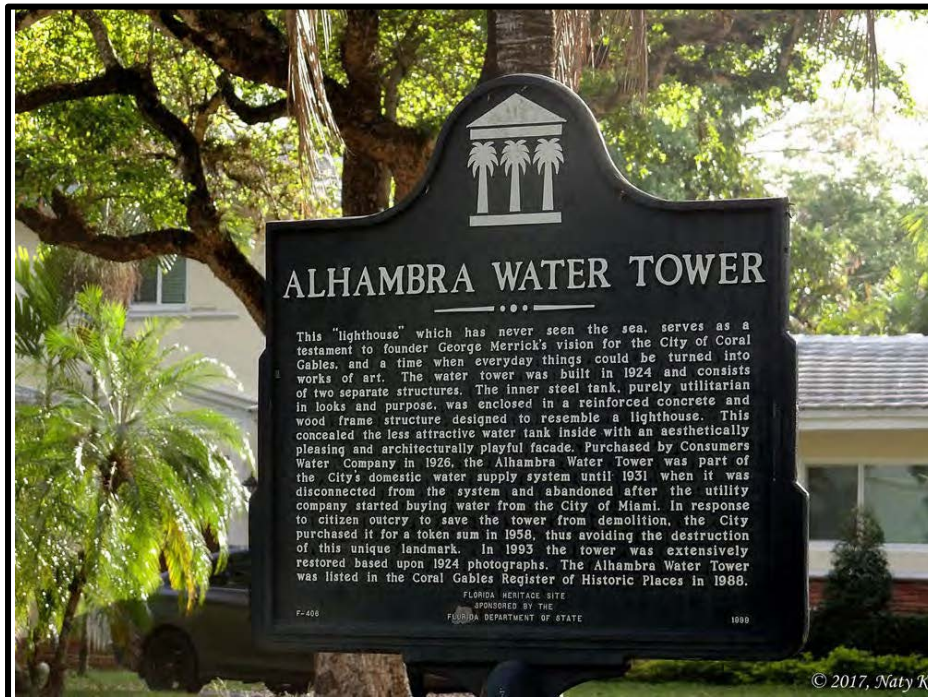
<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ 2,645,619	\$ 11,958
310	Grant - Private (Other)	15,568	-
<b>TOTAL FUNDING</b>		<b>\$ 2,661,187</b>	<b>\$ 11,958</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 74,818	\$ 6,966	\$ -	\$ 81,784	\$ -	\$ -	\$ -	\$ -	\$ 81,784
3,000	-	-	3,000	-	-	-	-	3,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 77,818</b>	<b>\$ 6,966</b>	<b>\$ -</b>	<b>\$ 84,784</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,784</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# ALHAMBRA WATER TOWER RESTORATION



© 2017, Naty K.

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

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

<b>DESCRIPTION</b>
The Alhambra Water Tower project includes the restoration of several damaged panels during Hurricane Irma and water infiltration issues. The project also includes restoration of the railing system at both deck levels, doors (main entrance door may need replacement), replacement of windows at main, upper levels and key hole windows, building painting, art murals at doors and underneath lower and upper decks, and the replacement of electrical fixtures.

<b>JUSTIFICATION</b>
This project aligns with the City's Strategic Plan's Community-focused Excellence goal, "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history." The project's estimated cost/amount is being revised due to significant increase in construction costs and additional items that were included in the original scope of work.

<b>PROJECT ESTIMATES</b>		<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>	
General Design	\$ 29,000	\$ 77,028	
General Construction	-	-	
<b>TOTAL PROJECT</b>	<b>\$ 29,000</b>	<b>\$ 77,028</b>	

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 65,580	\$ 258,772	\$ -	\$ 324,352	\$ -	\$ -	\$ -	\$ -	\$ 324,352
846,353	-	-	846,353	-	150,000	150,000	150,000	1,296,353
								-
								-
<b>\$ 1,947,433</b>	<b>\$ 258,772</b>	<b>\$ -</b>	<b>\$ 2,206,205</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 2,656,205</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ 29,000	\$ 77,028
310	Donation	-	-
310	Insurance Settlement	-	-
310	Historic Building Fund	-	-
<b>TOTAL FUNDING</b>		<b>\$ 29,000</b>	<b>\$ 77,028</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 86,580	\$ 258,772	\$ -	\$ 345,352	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 795,352
25,353	-	-	25,353	-	-	-	-	25,353
800,000	-	-	800,000	-	-	-	-	800,000
1,035,500	-	-	1,035,500	-	-	-	-	1,035,500
<b>\$ 1,947,433</b>	<b>\$ 258,772</b>	<b>\$ -</b>	<b>\$ 2,206,205</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 2,656,205</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
			\$ 83,333	\$ 83,333	\$ 166,666
					-
					-
			83,333	83,333	166,666
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 83,333</b>	<b>\$ 83,333</b>	<b>\$ 166,666</b>

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

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

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

<b>JUSTIFICATION</b>
The Biltmore Hotel is one of the iconic landmarks of Coral Gables and Miami-Dade County as a whole. It is a significant structure with great history and prestige - and it's standard as a world-class hotel must be preserved.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>
<b>PHASE/FACILITY</b>		
General Construction	\$ 5,035,873	\$ 214,127
<b>TOTAL PROJECT</b>	<b>\$ 5,035,873</b>	<b>\$ 214,127</b>

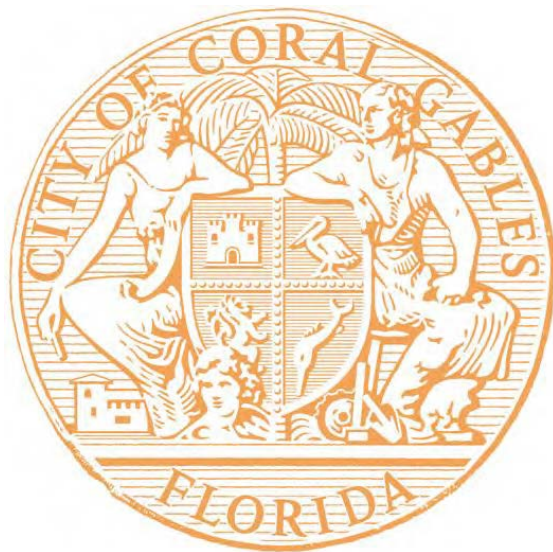
<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 873	\$ -	\$ -	\$ 873	\$ -	\$ -	\$ -	\$ -	\$ 873
\$ 873	\$ -	\$ -	\$ 873	\$ -	\$ -	\$ -	\$ -	\$ 873

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ 5,035,873	\$ 214,127
<b>TOTAL FUNDING</b>		<b>\$ 5,035,873</b>	<b>\$ 214,127</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 873	\$ -	\$ -	\$ 873	\$ -	\$ -	\$ -	\$ -	\$ 873
\$ 873	\$ -	\$ -	\$ 873	\$ -	\$ -	\$ -	\$ -	\$ 873

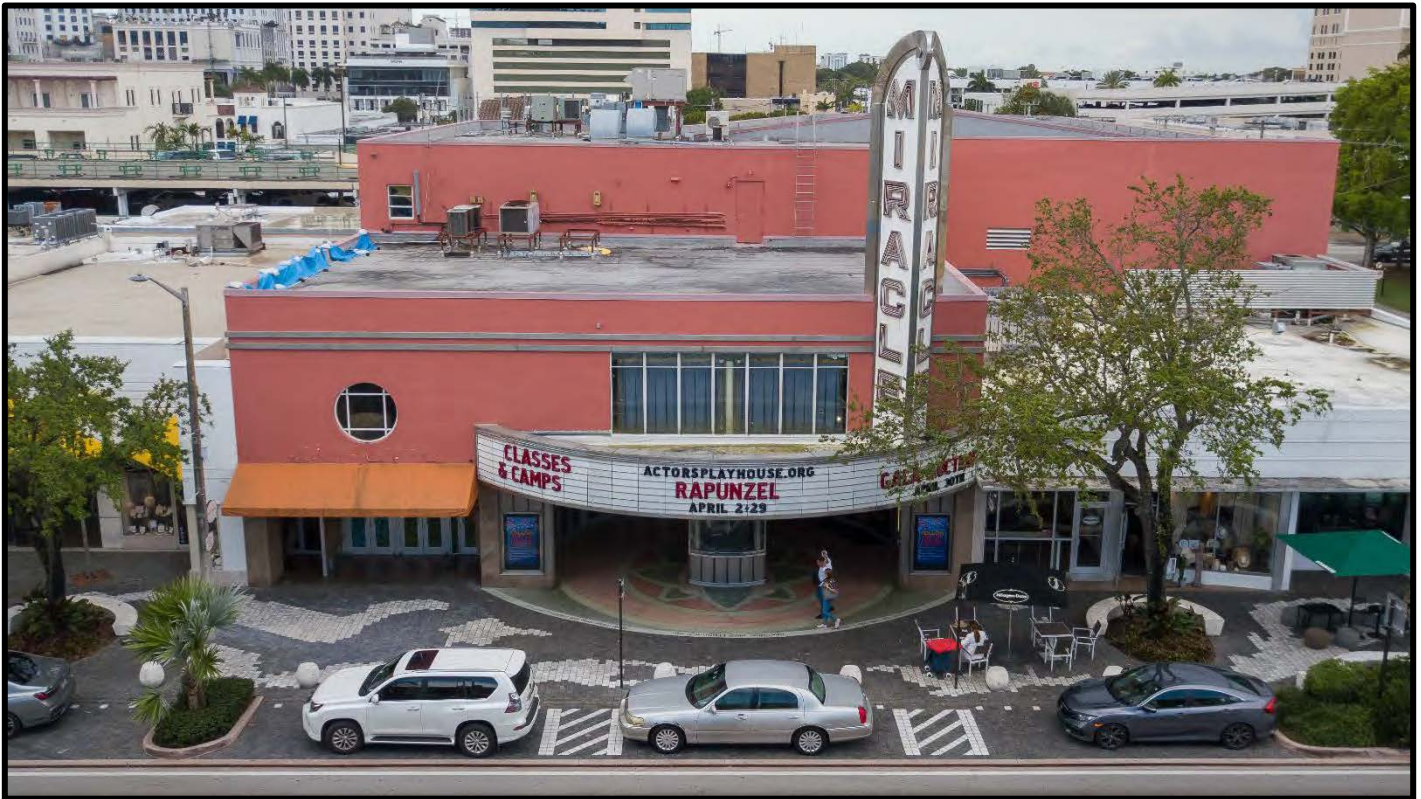
<b>RELATED OPERATING COST</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

# MIRACLE THEATER RESTORATION



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

<b>PROJECT NAME:</b>	<b>Miracle Theater Restoration</b>
<b>REQUESTING DEPARTMENT</b>	Historic Resources
<b>PROJECT LOCATION:</b>	280 Miracle Mile
<b>PROJECT TYPE:</b>	Historic Facility Restoration
<b>PRIORITY TYPE:</b>	General Repair

**DESCRIPTION**

The Miracle Theater, a cultural beacon in the City, is set to undergo a historical renovation that aims to preserve its rich legacy while enhancing the experience of patrons. This project will meticulously restore the Theater's interior, highlighting its original Art Deco elements and iconic design features. The lobby will be returned to its former glory, with refurbished hardwood counters, wall paneling, and period-inspired carpeting to match the original 1947 design. While preserving historical aesthetics, the Theater will be updated with modern amenities to ensure comfort and accessibility for all guests. Furthermore, the marquee sign will also be properly restored to maintain its historical value.

**JUSTIFICATION**

This project aligns with the City's Strategic Plan's "Community-focused Excellence" goal to "preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant do

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
General Design	\$ -	\$ -
General Construction	-	-
Art In Public Places Contribution	-	-
Marquee Improvements	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	TOTAL
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 256,326	\$ -	\$ -	\$ 256,326	\$ -	\$ -	\$ -	\$ -	\$ 256,326
-	-	-	-	3,000,000	150,000	150,000	150,000	3,450,000
-	-	-	-	55,500	-	-	-	55,500
-	-	-	-	-	-	-	-	-
<b>\$ 256,326</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 256,326</b>	<b>\$ 3,055,500</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 3,761,826</b>

**FUNDING SOURCE**

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	TOTAL
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 256,326	\$ -	\$ -	\$ 256,326	\$ 3,055,500	\$ 150,000	\$ 150,000	\$ 150,000	\$ 3,761,826
			-					-
			-					-
			-					-
			-					-
<b>\$ 256,326</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 256,326</b>	<b>\$ 3,055,500</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 3,761,826</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2026	2027	2028	2029	2030		
						\$ -
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

<b>DESCRIPTION</b>
The exterior plaza and central courtyard spaces of this historic City landmark building need renovation and repair for aesthetic reasons. The following scope of work is involved: Removal, replacement and leveling of pavers in the courtyard, removal of broken concrete tree grates and replacement with flexible pavement around palm trees, removal and replacement of old broken landscape light fixtures, removal and replacement of all shrubs and groundcovers in the plazas and right of way, installation of a new irrigation system to effectively water new plantings, removal of vegetation from the keystone veneer on the building facades, stucco repair , painting ,and sealing of exterior walls, repair of broken keystone step treads on the front staircase and integral step lights. Waterproofing of all windows with new backer rod and sealant. New copper downspouts in central courtyard area. Additional electrical service in plaza and courtyard for events to reduce unsightly extension cords and covers. Treatment to main entrance stone by removing or and replacing fertilizer stained stone which cannot be chemically cleaned. Plaza repairs are still needed on hardscape. In addition, the large double Gate Entrance doors to the Plaza need to be removed and sent out for restoration due to the paint being faded.

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

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2025</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
Interior Renovations	\$ -	\$ -
Exterior Renovations	-	-
Landscaping Improvements	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 250,000	\$ -	\$ 200,000	\$ 450,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 600,000	\$ 600,000
250,000	-	-	250,000	-	50,000	50,000	50,000	400,000	400,000
-	-	-	-	-	-	-	-	-	-
<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Historic Building Fund	\$ -	\$ -
310	Gen. Capital Improvement	-	-
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
-	-	200,000	200,000	-	100,000	100,000	100,000	500,000	500,000
-	-	-	-	-	-	-	-	-	-
<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

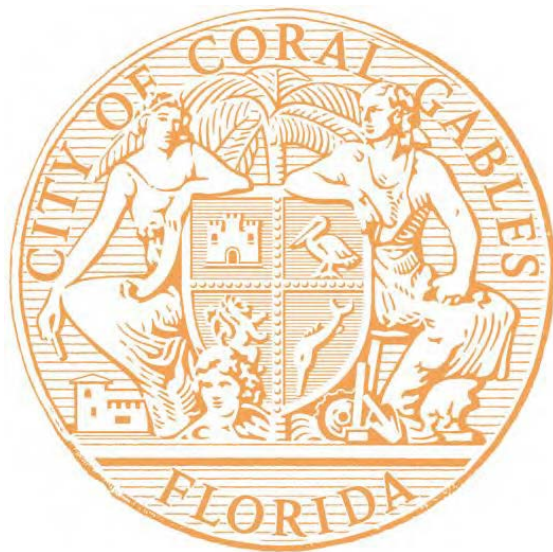
<b>DESCRIPTION</b>
The City owns several historic building facilities including City Hall, the Coral Gables Museum, Miracle Theater, H. George Fink Studio, Venetian Pool, Alhambra Water Tower, and City entrances. The City is committed to the preservation of its historic buildings.

<b>JUSTIFICATION</b>
On May 21, 2024, the City Commission adopted Resolution# 2024-125 authorizing Staff to begin a Historic Building Maintenance and Restoration Capital project to be funded with an annual minimum amount of \$50,000.

PROJECT ESTIMATES	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE							FIVE-YEAR PROJECT TOTAL			
	PHASE/FACILITY	PRIOR YRS EXPENSES	2025 EXPENSES	2026				2027	2028		2029	2030	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL								
General Design	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
General Construction	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

FUNDING SOURCE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE							FIVE-YEAR PROJECT TOTAL			
	FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING	2026				2027		2028	2029	2030
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 200,000
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

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



This page left intentionally blank

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

**MOTOR POOL PROJECT PARAMETERS**

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

**MOTOR POOL PROJECTS BY YEAR**

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

**MOTOR POOL PROJECTS BY FUNDING SOURCE**

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

**RELATED OPERATING COST FOR MOTOR POOL PROJECTS**

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

# MOTOR VEHICLES REPLACEMENTS/ADDITIONS



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

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

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

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

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

**FUNDING SOURCE**

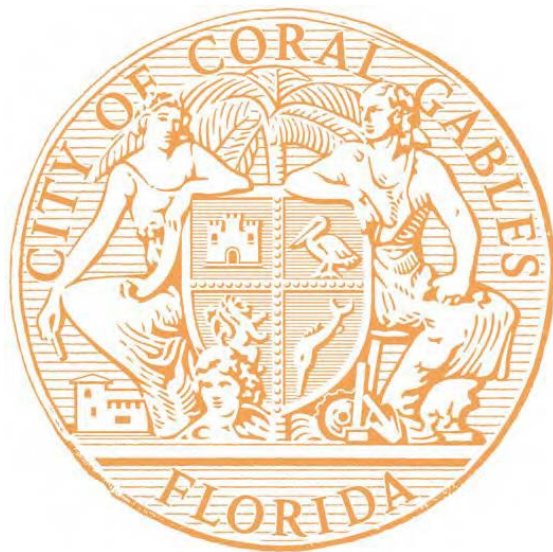
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
520	Automotive	\$27,539,243	\$ 3,534,947
400	Stormwater	-	599,640
001	General Fund	-	118,614
460	Parking Fund	-	209,035
<b>TOTAL FUNDING</b>		<b>\$27,539,243</b>	<b>\$ 4,462,236</b>

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

**RELATED OPERATING COST**

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

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



This page left intentionally blank

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

**PARKING PROJECT PARAMETERS**

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

**PARKING PROJECTS BY YEAR**

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

**PARKING PROJECTS BY FUNDING SOURCE**

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

**RELATED OPERATING COST FOR PARKING PROJECTS**

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

# UPGRADES/IMPROVEMENTS TO CITY GARAGES



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

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

**DESCRIPTION**

Design and construction for repair, restoration and improvements to City Parking Garages. Projects may include lighting and fixture replacements, exterior/interior pressure cleaning and painting, concrete and structural repairs, traffic coating repairs and replacements, aesthetic and life-safety repairs and improvements, or other capital projects intended to improve operations of the garages or extend their useful life.

**JUSTIFICATION**

The City parking garages facilitate parking for more than 1,000,000 vehicles annually. The high volume of traffic results in significant wear and tear that requires diligent effort to ensure these facilities remain clean and attractive for use by the residents and visitors coming into Coral Gables. Preserving and enhancing the condition of our parking garages is necessary to comply with the City's Strategic Plan for "Aesthetics - preserving and enhancing the beauty of our City" and "Sustainability - stewardship of all resources: people, finances, facilities, and the environment."

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
Mobility Hub Improvements	\$ -	\$ 4,960
Museum Garage Improvements	168,764	-
Andalusia Garage Improvements	-	-
Merrick Place Garage Improvements	530,238	119,534
Parking Garage Equipment Matrix	75,181	-
<b>TOTAL PROJECT</b>	<b>\$ 774,183</b>	<b>\$ 124,494</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,576	\$ 32,173	\$ -	\$ 33,749	\$ -	\$ -	\$ -	\$ -	\$ 33,749
60,637	-	410,000	470,637	-	-	-	-	470,637
-	-	-	-	-	-	-	-	-
1,575	241,325	450,000	692,900	-	-	-	-	692,900
305,214	-	300,000	605,214	300,000	300,000	300,000	300,000	1,805,214
<b>\$ 369,002</b>	<b>\$ 273,498</b>	<b>\$ 1,160,000</b>	<b>\$ 1,802,500</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 3,002,500</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
460	Parking	\$ 774,183	\$ 124,494
<b>TOTAL FUNDING</b>		<b>\$ 774,183</b>	<b>\$ 124,494</b>

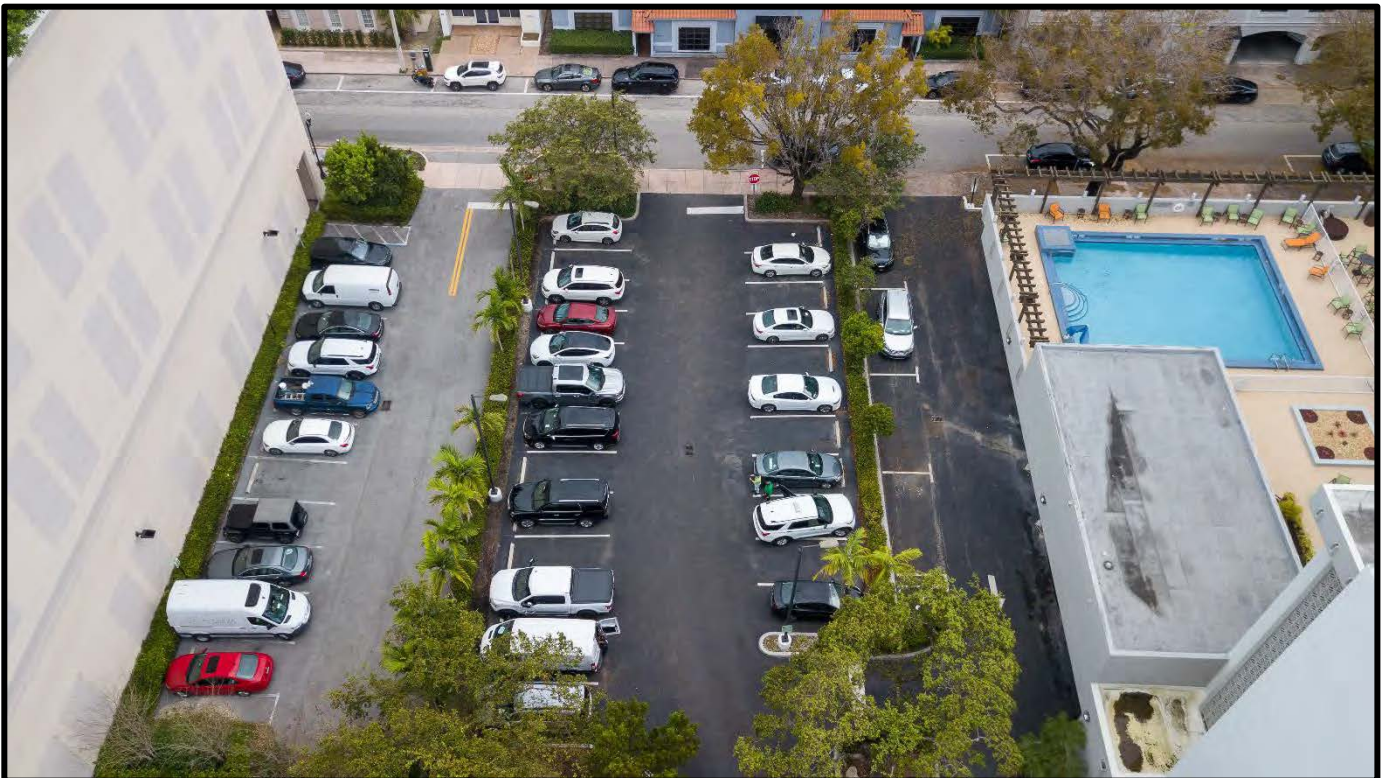
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 369,002	\$ 273,498	\$ 1,160,000	\$ 1,802,500	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 3,002,500
<b>\$ 369,002</b>	<b>\$ 273,498</b>	<b>\$ 1,160,000</b>	<b>\$ 1,802,500</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 3,002,500</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# UPGRADES/IMPROVEMENTS TO CITY PARKING LOTS



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

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

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

<b>JUSTIFICATION</b>
The Lot 25 project is a continuation of the conversion of 100 Giralda to an open public Plaza that will be available for downtown events and festivals. The construction of Lot 8 is scheduled for FY25 and will include the addition of EV charging station for the purposes of a more sustainable community. The next Phase of the general parking lot upgrades and improvements (Lots 8, 12, 16, and 17) will be scheduled for construction in FY23. This is a cyclical replacement/repair program for all Parking lots. Design for the next group of parking lots to be repaired will commence in Q1 of FY 2026. Years of neglect and deterioration has led to these areas to becoming potential eyesores and hazards for the City. This program will ensure that all City-owned parking lots maintain the aesthetic beauty Coral Gables is renowned for.

PROJECT ESTIMATES		
PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
Parking Lot Improvement Matrix	\$ 1,175,570	\$ 90,694
Lot 8 Construction	5,135	263,815
Lots 12/16 Construction	3,650	-
Lot 17 Construction	5,133	10,900
Lot 25 Construction	-	-
Lot 3/18 Construction	-	80,696
Lot Lighting	-	-
<b>TOTAL PROJECT</b>	<b>\$ 1,189,488</b>	<b>\$ 446,104</b>

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 153,514	\$ 74,900	\$ 287,128	\$ 515,542	\$ 295,185	\$ 303,363	\$ 311,664	\$ 321,014	\$ 1,746,768	
63,707	29,507	-	93,214	-	-	-	-	93,214	
1,509,554	-	-	1,509,554	-	-	-	-	1,509,554	
34,628	363,597	-	398,225	-	-	-	-	398,225	
800,000	-	-	800,000	-	-	-	-	800,000	
74	61,761	600,000	661,835	-	-	-	-	661,835	
177,762	-	-	177,762	-	-	-	-	177,762	
<b>\$ 2,739,239</b>	<b>\$ 529,765</b>	<b>\$ 887,128</b>	<b>\$ 4,156,132</b>	<b>\$ 295,185</b>	<b>\$ 303,363</b>	<b>\$ 311,664</b>	<b>\$ 321,014</b>	<b>\$ 5,387,358</b>	

FUNDING SOURCE			
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
460	Parking	\$ 1,189,488	\$ 446,104
<b>TOTAL FUNDING</b>		<b>\$ 1,189,488</b>	<b>\$ 446,104</b>

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 2,739,239	\$ 529,765	\$ 887,128	\$ 4,156,132	\$ 295,185	\$ 303,363	\$ 311,664	\$ 321,014	\$ 5,387,358	
			-					-	
			-					-	
			-					-	
<b>\$ 2,739,239</b>	<b>\$ 529,765</b>	<b>\$ 887,128</b>	<b>\$ 4,156,132</b>	<b>\$ 295,185</b>	<b>\$ 303,363</b>	<b>\$ 311,664</b>	<b>\$ 321,014</b>	<b>\$ 5,387,358</b>	

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# INSTALLATION OF MULTI-SPACE PAY STATIONS



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

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

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

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

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

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

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

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

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
					\$ -
					-
					-
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

<b>DESCRIPTION</b>
The City of Coral Gables will acquire an integrated Closed Circuit Television (CCTV) and Automated License Plate Reader (ALPR) system, and Parking Access and Revenue Control System(PARCS). This integrated system will include a network of cameras and readers installed at strategic locations around the city that will be able to monitor vehicular and foot traffic in public spaces from a central video operations center to be located in the Public Safety Building.

<b>JUSTIFICATION</b>
Our off-street parking facilities provide parking to more than 1,000,000 vehicles annually. By improving our monitoring system, we can more quickly respond to operational issues and better document any incident that occurs. Parking Facilities are widely distributed throughout the City. Monitoring activity from a centralized location allows staff to be more efficient in responding to heavy traffic and operational issues. With short-term visitor parking in our garages doubling over the past six years and continuing to grow, the use of cameras will make staff much more efficient.

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2025</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
Equipment Acquisition	\$ 385,865	\$ -
Andalusia Garage	-	-
Merrick Place Garage	-	-
<b>TOTAL PROJECT</b>	<b>\$ 385,865</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 370,245	\$ -	\$ 420,000	\$ 790,245	\$ -	\$ -	\$ -	\$ -	\$ 790,245
-	-	-	-	-	250,000	-	-	250,000
-	-	-	-	350,000	-	-	-	350,000
-	-	-	-	-	-	-	-	-
<b>\$ 370,245</b>	<b>\$ -</b>	<b>\$ 420,000</b>	<b>\$ 790,245</b>	<b>\$ 350,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,390,245</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
460	Parking	\$ 385,865	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 385,865</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 370,245	\$ -	\$ 420,000	\$ 790,245	\$ 350,000	\$ 250,000	\$ -	\$ -	\$ 1,390,245
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 370,245</b>	<b>\$ -</b>	<b>\$ 420,000</b>	<b>\$ 790,245</b>	<b>\$ 350,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,390,245</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

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

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
General Design	\$ 2,467	\$ 13,841
General Construction	-	29,738
<b>TOTAL PROJECT</b>	<b>\$ 2,467</b>	<b>\$ 43,578</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 5,470	\$ -	\$ 5,470	\$ -	\$ -	\$ -	\$ -	\$ 5,470
21,913	40,493	-	62,406	-	-	-	-	62,406
			-					-
			-					-
<b>\$ 21,913</b>	<b>\$ 45,963</b>	<b>\$ -</b>	<b>\$ 67,876</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,876</b>

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
360	Trolley/Transportation	\$ 2,467	\$ 43,578
<b>TOTAL FUNDING</b>		<b>\$ 2,467</b>	<b>\$ 43,578</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 21,913	\$ 45,963	\$ -	\$ 67,876	\$ -	\$ -	\$ -	\$ -	\$ 67,876
			-					-
			-					-
			-					-
<b>\$ 21,913</b>	<b>\$ 45,963</b>	<b>\$ -</b>	<b>\$ 67,876</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,876</b>

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# MOBILITY HUB DESIGN AND CONSTRUCTION



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

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

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

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

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>
<b>PHASE/FACILITY</b>		
General Design	\$ 2,115,098	\$ 205
General Construction	243,492	-
Demolition of Existing Structure	-	-
I.T. Provision	-	-
Art In Public Places Contribution	-	-
<b>TOTAL PROJECT</b>	<b>\$ 2,358,590</b>	<b>\$ 205</b>

<b>FIVE-YEAR ESTIMATE</b>										<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>			
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>							
\$ 18,276	\$ 1,088,611	\$ -	\$ 1,106,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,106,886
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>\$ 18,276</b>	<b>\$ 1,088,611</b>	<b>\$ -</b>	<b>\$ 1,106,886</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,106,886</b>

<b>FUNDING SOURCE</b>	<b>HISTORICAL EXPENSES</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
460	Coral Gables Financing	\$ 2,167,040	\$ 205
460	Parking	191,550	-
<b>TOTAL FUNDING</b>		<b>\$ 2,358,590</b>	<b>\$ 205</b>

<b>FIVE-YEAR ESTIMATE</b>										<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>			
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>							
\$ 18,276	\$ 1,088,611	\$ -	\$ 1,106,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,106,886
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>\$ 18,276</b>	<b>\$ 1,088,611</b>	<b>\$ -</b>	<b>\$ 1,106,886</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,106,886</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# MINORCA GARAGE DESIGN AND CONSTRUCTION



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

<b>PROJECT NAME:</b>	<b>Minorca Garage Design and Construction</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parking, Mobility &amp; Sustainability</b>
<b>PROJECT LOCATION:</b>	254 Minorca Ave
<b>PROJECT TYPE:</b>	Parking Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

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

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

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>
<b>PHASE/FACILITY</b>		
General Design	\$ 1,083,058	\$ 61,479
General Construction	16,540,311	313,032
I.T. Provision	531,993	-
Furniture Acquisition	43,237	-
Art In Public Places Contribution	304,450	-
<b>TOTAL PROJECT</b>	<b>\$ 18,703,415</b>	<b>\$ 374,511</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 9,660	\$ 11,321	\$ -	\$ 20,981	\$ -	\$ -	\$ -	\$ -	\$ 20,981
446,822	56,061	-	502,884	-	-	-	-	502,884
426	-	-	426	-	-	-	-	426
117,077	-	-	117,077	-	-	-	-	117,077
-	-	-	-	-	-	-	-	-
<b>\$ 573,985</b>	<b>\$ 67,382</b>	<b>\$ -</b>	<b>\$ 641,367</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 641,367</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ 43,237	\$ -
390	Coral Gables Impact Fees	5,084,761	-
460	Parking	9,382,161	374,511
460	Proceeds From Sale	4,193,256	-
<b>TOTAL FUNDING</b>		<b>\$ 18,703,415</b>	<b>\$ 374,511</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 45,947	\$ -	\$ -	\$ 45,947	\$ -	\$ -	\$ -	\$ -	\$ 45,947
6,175	25,126	-	31,301	-	-	-	-	31,301
521,863	42,257	-	564,120	-	-	-	-	564,120
-	-	-	-	-	-	-	-	-
<b>\$ 573,985</b>	<b>\$ 67,382</b>	<b>\$ -</b>	<b>\$ 641,367</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 641,367</b>

<b>RELATED OPERATING COST</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>OPERATING EXPENSE TYPE</b>
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
460	Parking	Professional Services
460	Parking	Small Equip (Non-capital)
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
194,644	199,510	204,498	209,610	214,851	1,023,113
53,000	53,000	53,000	53,000	53,000	265,000
					-
					-
247,644	252,510	257,498	262,610	267,851	1,288,113
<b>\$ 247,644</b>	<b>\$ 252,510</b>	<b>\$ 257,498</b>	<b>\$ 262,610</b>	<b>\$ 267,851</b>	<b>\$ 1,288,113</b>

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

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

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

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

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
-	-	-	-	1,000,000	-	-	-	1,000,000
								-
								-
<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>

FUNDING SOURCE			
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
460	Parking	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,050,000
								-
								-
								-
<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

**DESCRIPTION**

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

**JUSTIFICATION**

This project aligns with the City's Strategic Plan goal of enhancing our downtown's position as a premier destination for arts, culture, dining and shopping. Objective to "improve mobility, transportation safety, and the pedestrian experience throughout the city." A cyclical maintenance program is needed for Miracle Mile and Giralda Avenue corridors. Deterioration has led to these areas becoming major safety concerns for pedestrians.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
Crosswalk Repairs	\$ 382,300	\$ 103,947
Sidewalk Repairs	22,725	69,903
<b>TOTAL PROJECT</b>	<b>\$ 405,025</b>	<b>\$ 173,851</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 328,643	\$ 63,452	\$ 175,000	\$ 567,095	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,267,095
249	141,968	75,000	217,217	75,000	75,000	75,000	75,000	517,217
			-					-
			-					-
<b>\$ 328,892</b>	<b>\$ 205,420</b>	<b>\$ 250,000</b>	<b>\$ 784,312</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,784,312</b>

**FUNDING SOURCE**

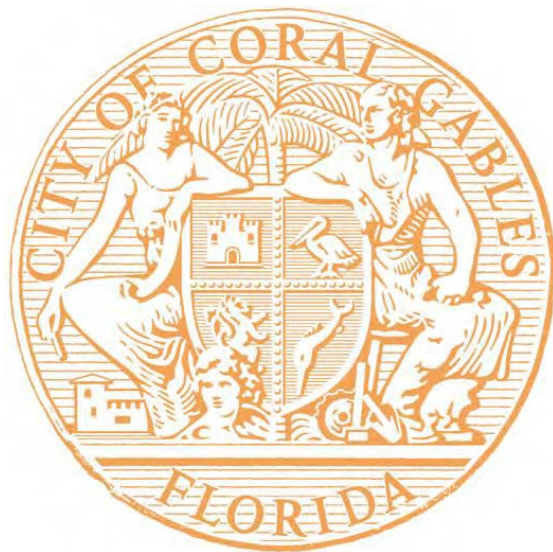
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
460	Parking	\$ 405,025	\$ 173,851
310	Gen. Capital Improvement	-	-
<b>TOTAL FUNDING</b>		<b>\$ 405,025</b>	<b>\$ 173,851</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 328,892	\$ 205,420	\$ -	\$ 534,312	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,534,312
-	-	250,000	250,000	-	-	-	-	250,000
			-					-
			-					-
<b>\$ 328,892</b>	<b>\$ 205,420</b>	<b>\$ 250,000</b>	<b>\$ 784,312</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,784,312</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



This page left intentionally blank

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

**COMMUNITY RECREATION PROJECT PARAMETERS**

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

**COMMUNITY RECREATION PROJECTS BY YEAR**

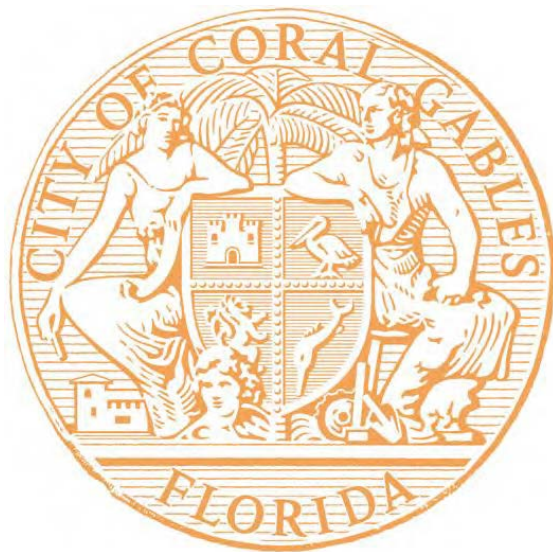
PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2026				2027	2028	2029	2030	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
97	Purchase of Land	\$ 2,170,681	\$ -	\$ 440,540	\$ 2,611,221	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,611,221
99	Fred B. Hartnett/Ponce Circle Park Phase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

**COMMUNITY RECREATION PROJECTS BY FUNDING SOURCE**

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

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

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



This page left intentionally blank

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

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

**DESCRIPTION**

The City will continue to purchase land for parks and recreational usage. The current Land Use Comprehensive Plan identifies levels of service for parks and open spaces. These levels of service are tied to location areas. The goal is to have facilities in parks within a specific radius for the public to access on foot. 5 Passive parks were purchased and available sites are reviewed continuously for suitability within the City Levels of Service needs.

**JUSTIFICATION**

Purchase of land is necessary to continue to meet the goals of the Land Use Comprehensive Plan. Land purchase will increase the levels of service for all residents in the City. The purchase of land will be strategic and in keeping with the Land Use Comprehensive Plan.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
Land Acquisition	\$ 5,599,921	\$ 3,092,127
<b>TOTAL PROJECT</b>	<b>\$ 5,599,921</b>	<b>\$ 3,092,127</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 2,170,681	\$ -	\$ 440,540	\$ 2,611,221	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,611,221
			-					-
			-					-
			-					-
<b>\$ 2,170,681</b>	<b>\$ -</b>	<b>\$ 440,540</b>	<b>\$ 2,611,221</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 4,611,221</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 432,825	\$ 1,262,637
320	Neighborhood Renaissance	3,657,098	-
390	Coral Gables Impact Fees	1,509,998	1,829,490
	<b>TOTAL FUNDING</b>	<b>\$ 5,599,921</b>	<b>\$ 3,092,127</b>

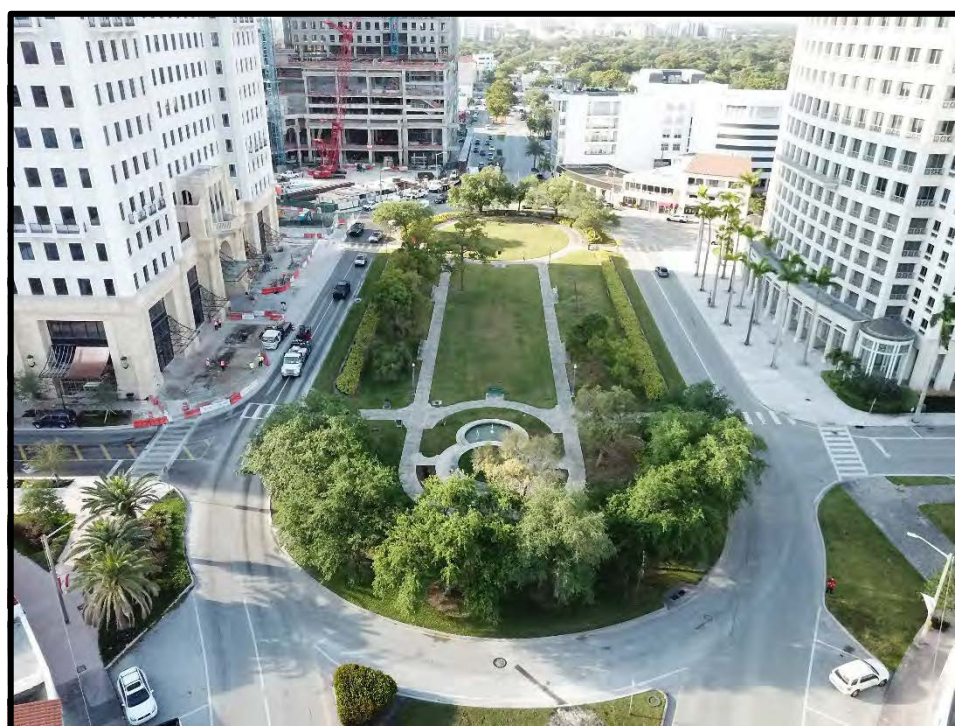
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 2,099,524	\$ -	\$ -	\$ 2,099,524	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 4,099,524
-	-	-	-	-	-	-	-	-
71,157	-	440,540	511,697	-	-	-	-	511,697
			-					-
<b>\$ 2,170,681</b>	<b>\$ -</b>	<b>\$ 440,540</b>	<b>\$ 2,611,221</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 4,611,221</b>

**RELATED OPERATING COST**

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

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

# FRED B. HARNETT/PONCE CIRCLE PARK IMPROVEMENTS



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

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

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

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

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>
General Design	\$ 300,618	\$ -
General Construction - Phase 1	234,324	-
General Construction - Phase 2	-	-
Art In Public Places Contribution	-	-
<b>TOTAL PROJECT</b>	<b>\$ 534,942</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 1,572,978	\$ -	\$ -	\$ 1,572,978	\$ -	\$ -	\$ -	\$ -	\$ 1,572,978
3,948,735	82,680	-	4,031,415	-	-	-	-	4,031,415
-	-	-	-	-	3,696,000	-	-	3,696,000
74,685	-	-	74,685	-	-	-	-	74,685
<b>\$ 5,596,398</b>	<b>\$ 82,680</b>	<b>\$ -</b>	<b>\$ 5,679,078</b>	<b>\$ -</b>	<b>\$ 3,696,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,375,078</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Developer Fees	\$ -	\$ -
310	Gen. Capital Improvement	172,147	-
390	Coral Gables Impact Fees	362,795	-
<b>TOTAL FUNDING</b>		<b>\$ 534,942</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 3,023,225	\$ -	\$ -	\$ 3,023,225	\$ -	\$ -	\$ -	\$ -	\$ 3,023,225
1,886,246	10,186	-	1,896,432	-	3,696,000	-	-	5,592,432
686,927	72,494	-	759,421	-	-	-	-	759,421
-	-	-	-	-	-	-	-	-
<b>\$ 5,596,398</b>	<b>\$ 82,680</b>	<b>\$ -</b>	<b>\$ 5,679,078</b>	<b>\$ -</b>	<b>\$ 3,696,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,375,078</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

<b>PROJECT NAME:</b>	<b>Ponce Circle Park Art in Public Places Acquisition (New Capital Request)</b>
<b>REQUESTING DEPARTMENT</b>	Historic Resources
<b>PROJECT LOCATION:</b>	Ponce de Leon Blvd, Coconut Grove Dr, Sevilla & Palermo Avenues
<b>PROJECT TYPE:</b>	Parks & Recreation Repairs/Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
This project supports the acquisition and installation of prominent public art in Fred B. Hartnett Ponce Circle Park.

<b>JUSTIFICATION</b>
The Arts Advisory Panel and Cultural Development Board have consistently supported and requested the installation of prominent public art in Fred B. Hartnett Ponce Circle Park. The park is a destination location and public art will further enhance the site and compliment significant artworks in nearby development projects.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE/FACILITY		PRIOR YRS	2025
		EXPENSES	EXPENSES
Art Acquisition		\$ -	\$ 1,000,000
Art Installation		-	-
<b>TOTAL PROJECT</b>		<b>\$ -</b>	<b>\$ 1,000,000</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 1,040,000	\$ -	\$ 1,040,000	\$ -	\$ -	\$ -	\$ -	\$ 1,040,000
-	-	100,000	100,000	-	-	-	-	100,000
			-					-
			-					-
<b>\$ -</b>	<b>\$ 1,040,000</b>	<b>\$ 100,000</b>	<b>\$ 1,140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,140,000</b>

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Art in Public Places	\$ -	\$ 1,000,000
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ 1,000,000</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 1,040,000	\$ 100,000	\$ 1,140,000	\$ -	\$ -	\$ -	\$ -	\$ 1,140,000
			-					-
			-					-
			-					-
<b>\$ -</b>	<b>\$ 1,040,000</b>	<b>\$ 100,000</b>	<b>\$ 1,140,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,140,000</b>

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
					\$ -
					-
					-
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

✓ - Completed Project

# DEVELOPMENT OF NEIGHBORHOOD PARKS

Catalonia Park



Marlin Park



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

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

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
General Design	\$ 260,767	\$ -
General Construction	2,340,468	-
<b>TOTAL PROJECT</b>	<b>\$ 2,601,235</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50,000	-	-	50,000	-	-	-	-	50,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 263,773	\$ -
310	Developers Fees	-	-
310	Art in Public Places	1,417	-
320	Neighborhood Renaissance	1,438,329	-
390	Coral Gables Impact Fees	897,716	-
<b>TOTAL FUNDING</b>		<b>\$ 2,601,235</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50,000	-	-	50,000	-	-	-	-	50,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

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

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

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
-	-	-	-	-	800,000	-	-	-	800,000
									-
									-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>

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

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 900,000
-	-	-	-	-	-	-	-	-	-
									-
									-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 900,000</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

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

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

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ 80,500	\$ -	\$ -	\$ -	\$ 80,500
-	-	-	-	-	622,388	-	-	622,388
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,500</b>	<b>\$ 622,388</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 702,888</b>

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

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ 80,500	\$ 622,388	\$ -	\$ -	\$ 702,888
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,500</b>	<b>\$ 622,388</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 702,888</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# MERRICK PARK IMPROVEMENTS



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

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

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

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

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

**FUNDING SOURCE**

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

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

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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



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

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

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
William A. Cooper Park	\$ 23,017	\$ 7,405
Nellie B. Moore Park	5,288	-
<b>TOTAL PROJECT</b>	<b>\$ 28,305</b>	<b>\$ 7,405</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 681,052	\$ 27,610	\$ 243,000	\$ 951,662	\$ -	\$ -	\$ -	\$ -	\$ 951,662
-	37,255	500,279	537,534	-	-	-	-	537,534
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 681,052</b>	<b>\$ 64,865</b>	<b>\$ 966,279</b>	<b>\$ 1,489,196</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,489,196</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
390	Coral Gables Impact Fees	\$ 28,305	\$ 7,405
310	Gen. Capital Improvement	-	-
<b>TOTAL FUNDING</b>		<b>\$ 28,305</b>	<b>\$ 7,405</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 679,479	\$ 64,865	\$ 242,802	\$ 987,146	\$ -	\$ -	\$ -	\$ -	\$ 987,146
1,573	-	723,477	725,050	-	-	-	-	725,050
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 681,052</b>	<b>\$ 64,865</b>	<b>\$ 966,279</b>	<b>\$ 1,712,196</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,712,196</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# ORDUNA PARK ENHANCEMENT



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

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

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 66,500	\$ -	\$ -	\$ -	\$ 66,500
-	-	-	-	-	420,000	-	-	420,000
-	-	-	-	-	30,000	-	-	30,000
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,500</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 516,500</b>

**FUNDING SOURCE**

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 66,500	\$ 450,000	\$ -	\$ -	\$ 516,500
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,500</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 516,500</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2026	2027	2028	2029	2030		
					\$ -	
					-	
					-	
					-	
					-	
-	-	-	-	-	-	
					\$ -	
					-	
					-	
					-	
-	-	-	-	-	-	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

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

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

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

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

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

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

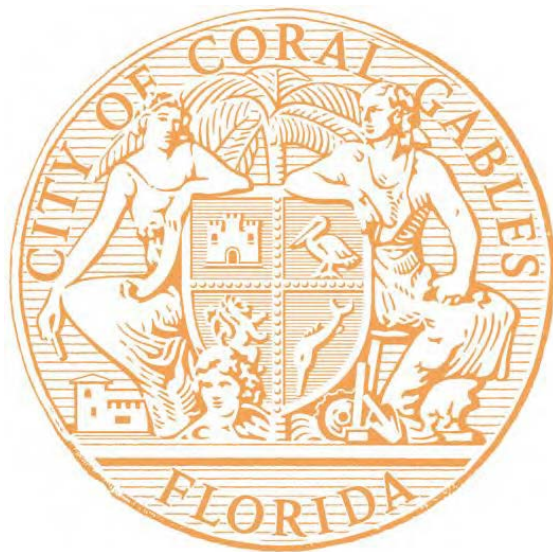
<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

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

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

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

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



This page left intentionally blank

## MAYOR DOROTHY H. THOMSON PARK



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

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

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

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

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

**FUNDING SOURCE**

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

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

**RELATED OPERATING COST**

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

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

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

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

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

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

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

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

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

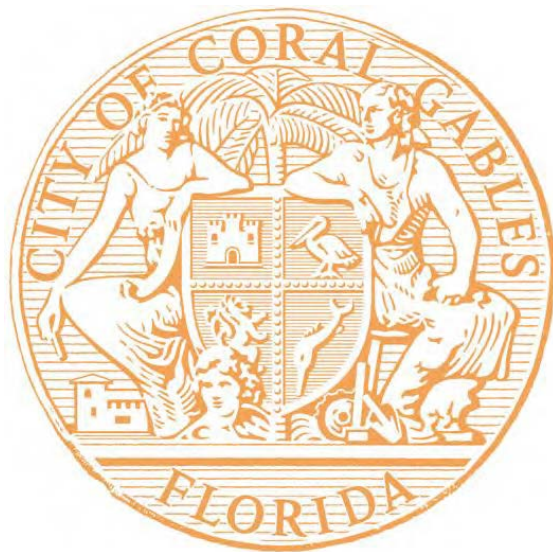
<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

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

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

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

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



This page left intentionally blank

# MAR STREET – PLAY STREET



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

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

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

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

PROJECT ESTIMATES	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL			
	PHASE/FACILITY	PRIOR YRS EXPENSES	2025 EXPENSES	2026				2027		2028	2029	2030
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
General Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
General Construction	-	-	-	-	-	-	-	-	-	175,000	-	175,000
												-
												-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>

FUNDING SOURCE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL				
	FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING	2026					2027	2028	2029	2030
					PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
													-
													-
													-
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>

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

# MANATEE OVERLOOK



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

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

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

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

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

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
-	-	-	-	-	-	175,000	-	175,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

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

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

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

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

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

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

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

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

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

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

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

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

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

<b>DESCRIPTION</b>
Enhancements to the park will include fencing around the complete perimeter of the park with established city standard of limestone pillars and aluminum picket style fence. Additional courts to

<b>JUSTIFICATION</b>
This park's amenities are nearing its end of life, and initial input from the community with area residents highlighted the need for additional enhancements and funding for said improvements to this pa

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

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 441,500	\$ -	\$ -	\$ 741,500
-	-	-	-	-	1,710,000	1,710,000	-	3,420,000
-	-	-	-	-	80,000	-	-	80,000
-	-	-	-	-	63,623	-	-	63,623
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 2,295,123</b>	<b>\$ 1,710,000</b>	<b>\$ -</b>	<b>\$ 4,305,123</b>

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

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 2,295,123	\$ 1,710,000	\$ -	\$ 4,305,123
								-
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 2,295,123</b>	<b>\$ 1,710,000</b>	<b>\$ -</b>	<b>\$ 4,305,123</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>
<b>PHASE/FACILITY</b>		
General Design	\$ 27,561	\$ 50,935
General Construction	-	-
I.T. Provision	-	-
Art In Public Places	-	-
<b>TOTAL PROJECT</b>	<b>\$ 27,561</b>	<b>\$ 50,935</b>

<b>FIVE-YEAR ESTIMATE</b>										<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>			
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>							
\$ 91,255	\$ 43,049	\$ -	\$ 134,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,304
767,735	-	-	767,735	1,393,147	-	-	-	-	-	2,160,882
-	-	-	-	80,000	-	-	-	-	-	80,000
-	-	-	-	36,805	-	-	-	-	-	36,805
<b>\$ 858,990</b>	<b>\$ 43,049</b>	<b>\$ -</b>	<b>\$ 902,039</b>	<b>\$ 1,509,952</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,411,991</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ 27,561	\$ 50,935
<b>TOTAL FUNDING</b>		<b>\$ 27,561</b>	<b>\$ 50,935</b>

<b>FIVE-YEAR ESTIMATE</b>										<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>			
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>							
\$ 858,990	\$ 43,049	\$ -	\$ 902,039	\$ 1,509,952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,411,991
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
<b>\$ 858,990</b>	<b>\$ 43,049</b>	<b>\$ -</b>	<b>\$ 902,039</b>	<b>\$ 1,509,952</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,411,991</b>

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

<b>FIVE-YEAR ESTIMATE</b>						
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>	
					\$ -	
					-	
					-	
					-	
					-	
					-	
					-	
					\$ -	
					-	
					-	
					-	
					-	
					-	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

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

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

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

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

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

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
Building Acquisition	\$ 3,016,841	\$ -
Equipment Acquisition	861,456	141,419
General Design	336,994	62,773
General Construction	3,453,448	12,000
<b>TOTAL PROJECT</b>	<b>\$ 7,668,740</b>	<b>\$ 216,192</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
580,309	2,075	325,000	907,384	225,000	225,000	325,000	325,000	2,007,384
-	3,385	-	3,385	25,000	25,000	75,000	-	128,385
1,107,726	55,616	450,000	1,613,342	362,500	312,500	555,000	555,000	3,398,342
<b>\$ 1,688,035</b>	<b>\$ 61,076</b>	<b>\$ 775,000</b>	<b>\$ 2,524,111</b>	<b>\$ 612,500</b>	<b>\$ 562,500</b>	<b>\$ 955,000</b>	<b>\$ 880,000</b>	<b>\$ 5,534,111</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 3,051,183	\$ 210,192
310	Grant - State (Other)	-	-
320	Neighborhood Renaissance	4,617,557	6,000
<b>TOTAL FUNDING</b>		<b>\$ 7,668,740</b>	<b>\$ 216,192</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 1,688,035	\$ 61,076	\$ 775,000	\$ 2,524,111	\$ 612,500	\$ 562,500	\$ 955,000	\$ 880,000	\$ 5,534,111
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 1,688,035</b>	<b>\$ 61,076</b>	<b>\$ 775,000</b>	<b>\$ 2,524,111</b>	<b>\$ 612,500</b>	<b>\$ 562,500</b>	<b>\$ 955,000</b>	<b>\$ 880,000</b>	<b>\$ 5,534,111</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

PROJECT NAME	CURRENT STATUS
Fitness Trails	Equipment for Youth Center has been installed and project has been completed. William H. Kerdyk Jr. and Family Park fitness trail project completed in August 2021.
Holiday Tree Purchase	✓ - Purchase completed
Kerdyk Family Park Playground Expansion	✓ - New playground installation has been completed.
Kerdyk Family Park Trail Renovation	✓ - Construction completed.
Lightning Protection System for Facilities	Site surveys completed for tennis and golf facilities. Estimate for systems options presented. Awaiting beginning of installation in concert with Pro Shop completion.
Parks & Recreation Master Plan	✓ - Parks Master Plan has been completed.
P&R Facilities Surveillance Systems	Surveillance/alarm systems have been installed at the Youth Center, Venetian Pool, Adult Activity Center, Biltmore Tennis Center, and Granada Maintenance Shop. Granada Pro Shop installation is progress with construction. Camera installation at Pierce Park complete.
Park Furnishings	Ongoing replacement matrix includes benches and trash receptacles.
Pierce Park Renovation	✓ - Project completed
Creation of Dog Park at Gables Station	Dog Park design completed and public input process completed. Project will be completed by Miami-Dade County with City funding.

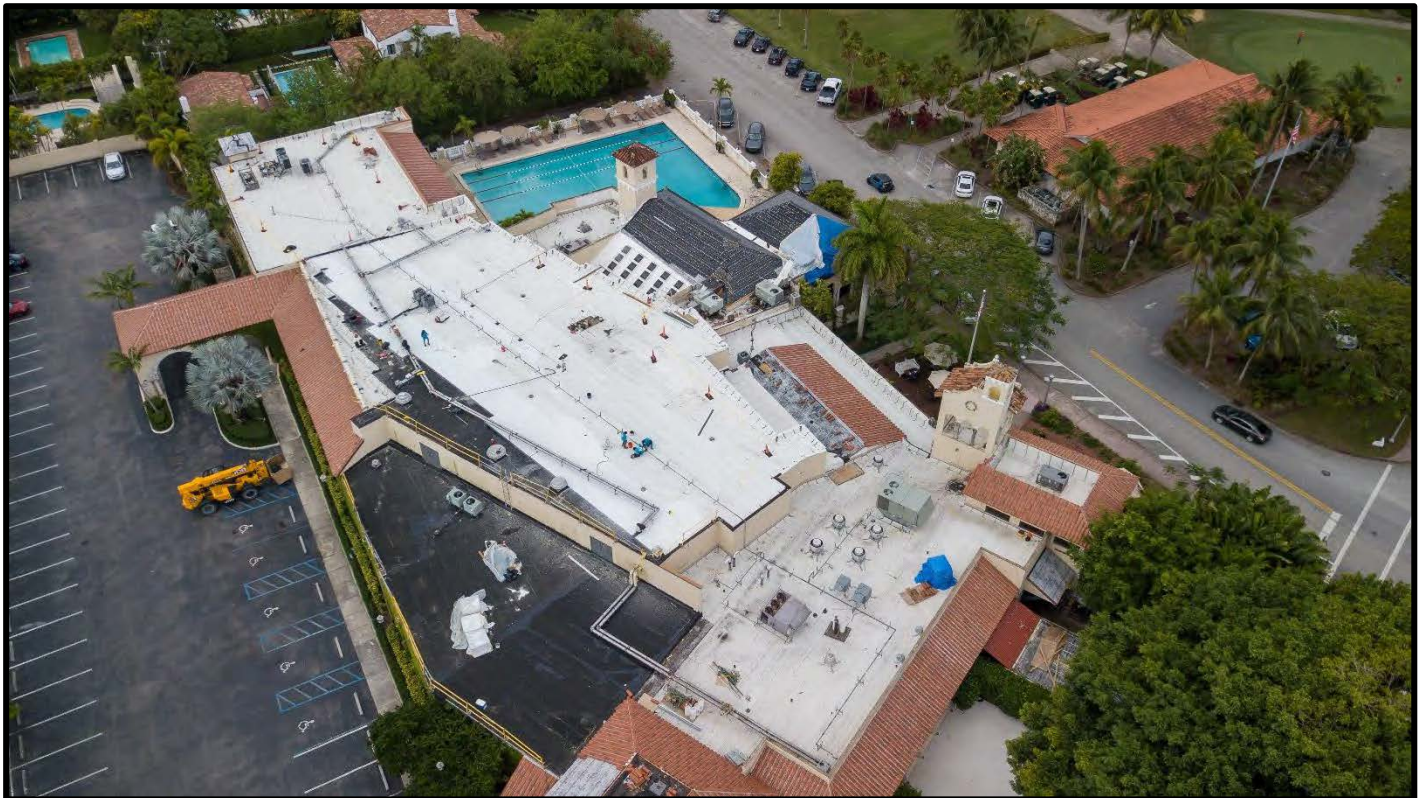
✓ - Completed Project

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

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

✓ - Completed Project

# CORAL GABLES COUNTRY CLUB GENERAL REPAIRS



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

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

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

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

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS	2025
	EXPENSES	EXPENSES
General Design	\$ 46,462	\$ -
Venue Renovation	1,305,248	-
Equipment Replacement	-	-
Fitness Center Improvements	32,280	-
Irrigation Improvements	86,463	-
Landscaping Improvements	-	-
LED Lights Conversion	-	-
Maintenance Equipment Lease	-	104,950
Outdoor Seating Improvements	-	-
Pool Improvements	205,630	59,634
Structural Improvements to Building	19,031	7,553
Tennis Improvements	-	-
Country Club Matrix Unassigned	-	-
<b>TOTAL PROJECT</b>	<b>\$ 1,695,114</b>	<b>\$ 172,137</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
135,672	-	-	135,672	100,000	100,000	100,000	100,000	535,672
-	-	-	-	200,000	200,000	200,000	200,000	800,000
-	-	-	-	-	-	-	-	-
-	-	150,000	150,000	-	-	-	-	150,000
-	-	-	-	-	-	-	-	-
-	-	-	-	100,000	100,000	100,000	100,000	400,000
173	292,345	72,000	364,518	72,000	72,000	72,000	72,000	652,518
25,000	-	-	25,000	-	-	-	-	25,000
272,826	23,745	564,451	861,022	200,000	200,000	200,000	200,000	1,661,022
598,598	-	-	598,598	700,000	1,200,000	1,200,000	1,200,000	4,898,598
-	-	65,000	65,000	2,109,675	200,000	200,000	200,000	2,774,675
152,000	-	-	152,000	300,000	300,000	300,000	300,000	1,352,000
<b>\$ 1,184,269</b>	<b>\$ 316,090</b>	<b>\$ 851,451</b>	<b>\$ 2,351,810</b>	<b>\$ 3,831,675</b>	<b>\$ 2,422,000</b>	<b>\$ 2,422,000</b>	<b>\$ 2,422,000</b>	<b>\$ 13,449,485</b>

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
430	Coral Gables Country Club	\$ 1,695,114	\$ 172,137
<b>TOTAL FUNDING</b>		<b>\$ 1,695,114</b>	<b>\$ 172,137</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 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
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 1,184,269</b>	<b>\$ 316,090</b>	<b>\$ 851,451</b>	<b>\$ 2,351,810</b>	<b>\$ 3,831,675</b>	<b>\$ 2,422,000</b>	<b>\$ 2,422,000</b>	<b>\$ 2,422,000</b>	<b>\$ 13,449,485</b>

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

\$ -

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

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

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

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

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

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

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

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

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

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

<b>JUSTIFICATION</b>
This project aligns with the City's 2023-2025 Strategic Plan's Community-focused Excellence Goal to "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history".

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2025</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
Golf Course Groundwater Diversion	\$ 31,750	\$ -
Golf Course Maintenance Shop Impr.	-	-
Golf Course Pump House Renovation	-	-
Golf Course Shelter Improvements	27,399	-
Golf Course Irrigation & Lighting Improvements	-	-
Granada Pro Shop Renovation	957,570	-
Tennis Center Bathroom Renovation	-	-
<b>TOTAL PROJECT</b>	<b>\$ 1,016,719</b>	<b>\$ -</b>

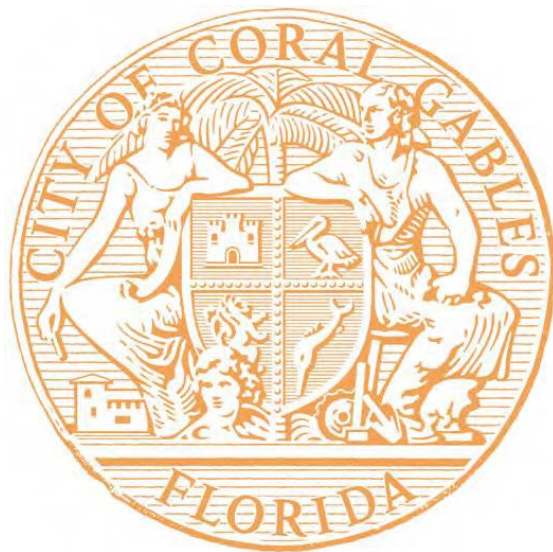
<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 1,250	\$ 2,000	\$ -	\$ 3,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250
601,999	-	300,000	901,999	300,000	300,000	-	-	-	1,501,999
-	-	-	-	-	-	-	-	-	-
291,993	32,905	297,507	622,405	-	-	-	-	-	622,405
-	-	152,073	152,073	100,000	100,000	100,000	100,000	-	552,073
270,415	-	-	270,415	-	-	-	-	-	270,415
160,000	-	-	160,000	-	-	-	-	-	160,000
<b>\$ 1,325,657</b>	<b>\$ 34,905</b>	<b>\$ 749,580</b>	<b>\$ 2,110,142</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>		<b>\$ 3,110,142</b>

<b>FUNDING SOURCE</b>	<b>HISTORICAL EXPENSES</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ 131,503	\$ -
430	Coral Gables Country Club	885,216	-
<b>TOTAL FUNDING</b>		<b>\$ 1,016,719</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 895,242	\$ 34,905	\$ -	\$ 930,147	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 930,147
430,415	-	749,580	1,179,995	400,000	400,000	100,000	100,000	-	2,179,995
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>\$ 1,325,657</b>	<b>\$ 34,905</b>	<b>\$ 749,580</b>	<b>\$ 2,110,142</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>		<b>\$ 3,110,142</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
					-
					-
75,000	75,000	75,000	75,000	75,000	375,000
<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 375,000</b>



This page left intentionally blank

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



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

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

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

<b>JUSTIFICATION</b>
This project aligns with the City's 2023-2025 Strategic Plan's Community-focused Excellence Goal to "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history".

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>
Playground Expansion	\$ 893,236	\$ -
Dog-Designated Areas	349,900	-
Pro Shop Improvements	-	-
Tennis Shade Improvements	24,452	24,990
Tennis Facility Improvements	-	-
Dog Park Artificial Turf Installation	-	-
Playground Replacement	381,018	-
<b>TOTAL PROJECT</b>	<b>\$ 1,648,606</b>	<b>\$ 24,990</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 56,865	\$ -	\$ -	\$ 56,865	\$ -	\$ -	\$ -	\$ -	\$ 56,865	
-	-	30,000	30,000	-	-	-	-	30,000	
1,000	-	-	1,000	500,000	500,000	500,000	-	1,501,000	
408	-	-	408	-	-	-	-	408	
-	-	100,000	100,000	-	-	-	-	100,000	
-	-	-	-	-	-	-	-	-	
3,624	-	-	3,624	-	-	-	-	3,624	
<b>\$ 61,897</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ 191,897</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,691,897</b>	

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ 1,473,606	\$ 24,990
310	Grant - State (Other)	175,000	-
<b>TOTAL FUNDING</b>		<b>\$ 1,648,606</b>	<b>\$ 24,990</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 61,897	\$ -	\$ 130,000	\$ 191,897	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,691,897	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
<b>\$ 61,897</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ 191,897</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,691,897</b>	

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

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

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

**FUNDING SOURCE**

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

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

**RELATED OPERATING COST**

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

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

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

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

<b>DESCRIPTION</b>
A design for the outside athletic and field grounds of Coral Gables High School.

<b>JUSTIFICATION</b>
As Coral Gables High School undergoes renovation to the school facility, the city is partnering with the school to assist with a design for the field and athletic space at the high school to create a park space that can serve the school's needs but also provide joint use opportunities for the city.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>						<b>FIVE-YEAR PROJECT TOTAL</b>			
	<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>	<b>2026</b>				<b>2027</b>		<b>2028</b>	<b>2029</b>	<b>2030</b>
				<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
General Design	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
General Construction	-	-	-	-	-	-	-	-	-	-	-	-
I.T. Provision	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>						<b>FIVE-YEAR PROJECT TOTAL</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>	<b>2026</b>				<b>2027</b>	<b>2028</b>		<b>2029</b>	<b>2030</b>
				<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
				-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

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

# BLUE ROAD OPEN SPACE RENAVATION



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

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

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

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

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>
General Design	\$ 42,756	\$ 12,466
General Construction	42,400	1,412,186
I.T. Provision	-	-
Art In Public Places Contribution	-	24,458
<b>TOTAL PROJECT</b>	<b>\$ 85,156</b>	<b>\$ 1,449,110</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 6,581	\$ 54,580	\$ -	\$ 61,161	\$ -	\$ -	\$ -	\$ -	\$ 61,161
17,340	69,678	279,158	366,176	-	-	-	-	366,176
30,000	-	-	30,000	-	-	-	-	30,000
-	-	-	-	-	-	-	-	-
<b>\$ 53,921</b>	<b>\$ 124,258</b>	<b>\$ 279,158</b>	<b>\$ 457,337</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 457,337</b>

<b>FUNDING SOURCE</b>	<b>HISTORICAL EXPENSES</b>		
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ 85,156	\$ 1,250,610
310	Dept of Envir Protection	-	198,500
<b>TOTAL FUNDING</b>		<b>\$ 85,156</b>	<b>\$ 1,449,110</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 52,421	\$ 124,258	\$ 279,158	\$ 455,837	\$ -	\$ -	\$ -	\$ -	\$ 455,837
1,500	-	-	1,500	-	-	-	-	1,500
<b>\$ 53,921</b>	<b>\$ 124,258</b>	<b>\$ 279,158</b>	<b>\$ 457,337</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 457,337</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

<b>PROJECT NAME:</b>	<b>Cepero Park Phase 2</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parks &amp; Recreation</b>
<b>PROJECT LOCATION:</b>	4600 San Amaro Drive
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

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

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

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

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

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

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

<b>PROJECT NAME:</b>	<b>Ruth Bryan Owen Waterway Park Renovation</b>
<b>REQUESTING DEPARTMENT</b>	<b>Parks &amp; Recreation</b>
<b>PROJECT LOCATION:</b>	3940 Granada Boulevard
<b>PROJECT TYPE:</b>	Park Improvements
<b>PRIORITY TYPE:</b>	Cyclical

**DESCRIPTION**

Ruth Bryan Owen Waterway Park was developed on the property that also features the historic former Girl Scout troop house on the corner of Granada Blvd and Bird Road. The property borders a waterway and is directly across the waterway from the Biltmore Golf Course. The property features asphalt pathways, landscaped picnic areas, the Girl Scout House, asphalt service areas, a fire circle, and wooden boardwalk along the waterway. The project will feature a new boardwalk, resurfaced asphalt pathways, new landscaping, new park signage, benches, trash cans, picnic tables, and a replacement fireplace circle area

**JUSTIFICATION**

The boardwalk, asphalt areas, and fireplace are in need of renovation due to wear and tear. The addition of signage and new park furnishings will also make the park more enjoyable for residents.

**PROJECT ESTIMATES**

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 125,000
515,000	-	-	515,000	250,000	-	-	-	765,000
			-					-
			-					-
<b>\$ 590,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 590,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 890,000</b>

**FUNDING SOURCE**

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 590,000	\$ -	\$ -	\$ 590,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 890,000
			-					-
			-					-
<b>\$ 590,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 590,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 890,000</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE						
2026	2027	2028	2029	2030	PROJECT TOTAL	
					\$ -	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# JAYCEE PARK ENHANCEMENT



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

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

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

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

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>
<b>PHASE/FACILITY</b>		
General Design	\$ 55,358	\$ -
General Construction	300,000	-
Art in Public Places Contribution	-	-
<b>TOTAL PROJECT</b>	<b>\$ 355,358</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
-	-	-	-	-	-	1,500,000	-	-	1,500,000
-	-	-	-	-	-	25,875	-	-	25,875
-	-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,525,875	\$ -	\$ -	\$ 1,775,875

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ 355,358	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 355,358</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,525,875	\$ -	\$ -	\$ 1,775,875
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,525,875	\$ -	\$ -	\$ 1,775,875

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

# PHILLIPS PARK RENOVATION AND ENHANCEMENT



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

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

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

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

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

**FUNDING SOURCE**

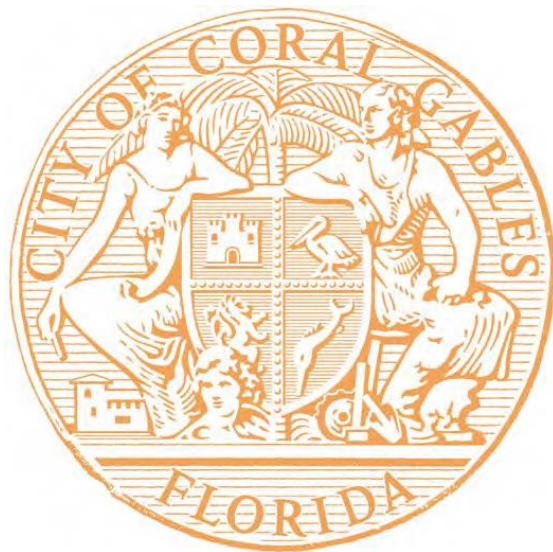
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 76,449	\$ 110,452
310	Dept of Envir Protection	-	-
390	Coral Gables Impact Fees	90,092	276,008
400	Stormwater	-	-
<b>TOTAL FUNDING</b>		<b>\$ 166,541</b>	<b>\$ 386,459</b>

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

**RELATED OPERATING COST**

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

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



This page left intentionally blank

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

**PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS**

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

**PUBLIC SAFETY IMPROVEMENT PROJECTS BY YEAR**

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

**PUBLIC SAFETY IMPROVEMENT PROJECTS BY FUNDING SOURCE**

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

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

**PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS**

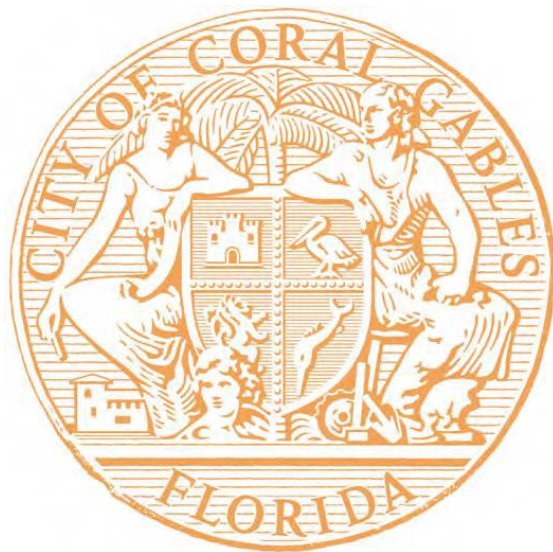
To renovate, replace or enhance the City's Public Safety buildings, systems and equipment in accordance with estimate life cycles.

**DETAIL OF GRANT & OTHER FUNDING SOURCES**

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

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

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



This page left intentionally blank

## LICENSE PLATE READERS (LPR)/SPEED TRAILERS



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

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

<b>DESCRIPTION</b>
The LPR Speed Trailer is designed to be rapidly deployed by a single officer with DOT approved trailer body complete with running lights and easily removable hitch for the security of your unit once deployed. One power switch turns the entire system on and launches the software and internet connection automatically, all the officer deploying has to do is aim the cameras and ensure he is getting good plate reads and the trailer is ready to go for active interdiction via the included Vigilant TAS client or for retention for analytical use later on. The trailers connect to the City's LEARN server to upload tag reads to the Vigilant centralized database. They also feature a built-in speed radar and the ability of generating historical data that can be used for traffic studies, and other public safety initiatives. The solar panels provide 7 day runtime on full charge.

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

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>
Equipment Acquisition	\$ -	\$ 84,745
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ 84,745</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 15,255	\$ -	\$ 100,000	\$ 115,255	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 365,255	
			-					-	
			-					-	
			-					-	
\$ 15,255	\$ -	\$ 100,000	\$ 115,255	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 365,255	

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ -	\$ 84,745
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ 84,745</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>						
\$ 15,255	\$ -	\$ 100,000	\$ 115,255	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 365,255	
			-					-	
			-					-	
			-					-	
\$ 15,255	\$ -	\$ 100,000	\$ 115,255	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 365,255	

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

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

**DESCRIPTION**

The new Citywide APCO (American Public Safety Communications Officials) Project 25 Radio Network has been substantially implemented. Public Safety and Local Government users are currently utilizing the network on a daily basis. The new Broadband Microwave Relay Network is currently supporting the daily operations of the Project 25 network. All existing radios that could be reused have been updated. The former radio network and, radios from 1999 have been decommissioned. Remaining is the acquisition and implementation of an Inter Sub System Interface (ISSI) Gateway, which will allow neighboring municipalities to connect their new Project 25 systems to the Coral Gables system. Once completed, users will be able to accomplish seamless roaming between networks, which provides the best possible type of interoperability.

**JUSTIFICATION**

The City of Coral Gables currently operates a mission critical 800 MHz digital simulcast two-way radio system that was accepted in September of 1999. This system provides life safety voice

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
Equipment Acquisition	\$ 6,193,897	\$ -
Professional Services	79,051	-
<b>TOTAL PROJECT</b>	<b>\$ 6,272,948</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 4,814	\$ 1,291	\$ -	\$ 6,105	\$ -	\$ -	\$ -	\$ -	\$ 6,105
57,950	-	-	57,950	-	-	-	-	57,950
			-					-
			-					-
<b>\$ 62,764</b>	<b>\$ 1,291</b>	<b>\$ -</b>	<b>\$ 64,055</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,055</b>

**FUNDING SOURCE**

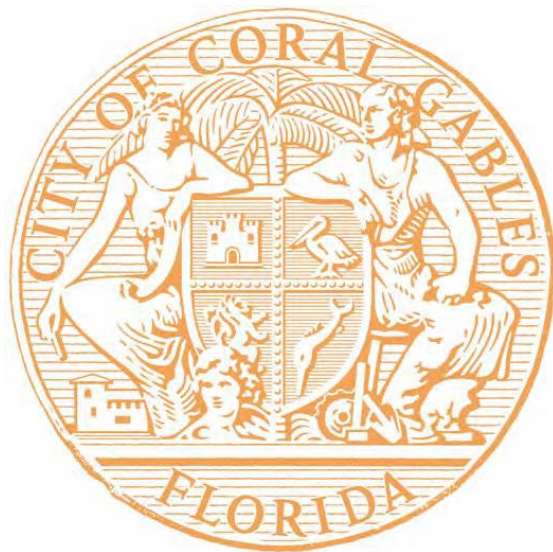
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Coral Gables Financing	\$ 6,272,948	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 6,272,948</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 62,764	\$ 1,291	\$ -	\$ 64,055	\$ -	\$ -	\$ -	\$ -	\$ 64,055
			-					-
			-					-
			-					-
<b>\$ 62,764</b>	<b>\$ 1,291</b>	<b>\$ -</b>	<b>\$ 64,055</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,055</b>

**RELATED OPERATING COST**

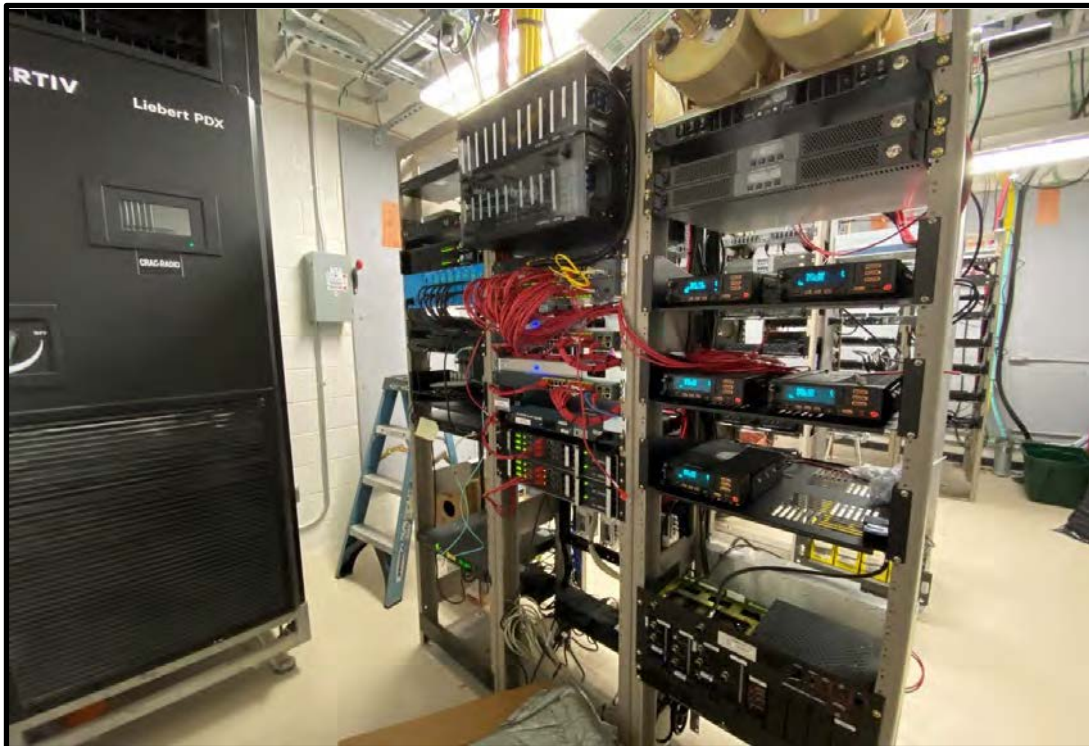
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
<b>PERSONAL SERVICES</b>		
<b>TOTAL PERSONNEL</b>		
<b>OTHER THAN PERSONAL SERVICES</b>		
<b>TOTAL OTHER THAN PERSONNEL</b>		
<b>TOTAL RELATED OPERATING COST</b>		

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



This page left intentionally blank

# RADIO SYSTEM REPLACEMENT MATRIX



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

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

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

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

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

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

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

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

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

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

<b>JUSTIFICATION</b>
The patrol officers need to have the most current and pinpoint accurate rifles available. Older rifles as they age are not as accurate, and thus pose a threat to victims if a police sniper's weapon is not as accurate as possible. This will also provide the ability to repair or replace as needed.

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
Rifle Replacement Matrix	\$ 64,150	\$ 53,589
<b>TOTAL PROJECT</b>	<b>\$ 64,150</b>	<b>\$ 53,589</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 4,826	\$ 23,665	\$ 13,668	\$ 42,159	\$ 13,873	\$ 14,081	\$ 14,292	\$ 14,507	\$ 98,912
			-					-
			-					-
			-					-
<b>\$ 4,826</b>	<b>\$ 23,665</b>	<b>\$ 13,668</b>	<b>\$ 42,159</b>	<b>\$ 13,873</b>	<b>\$ 14,081</b>	<b>\$ 14,292</b>	<b>\$ 14,507</b>	<b>\$ 98,912</b>

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 64,150	\$ 53,589
<b>TOTAL FUNDING</b>		<b>\$ 64,150</b>	<b>\$ 53,589</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 4,826	\$ 23,665	\$ 13,668	\$ 42,159	\$ 13,873	\$ 14,081	\$ 14,292	\$ 14,507	\$ 98,912
			-					-
			-					-
			-					-
<b>\$ 4,826</b>	<b>\$ 23,665</b>	<b>\$ 13,668</b>	<b>\$ 42,159</b>	<b>\$ 13,873</b>	<b>\$ 14,081</b>	<b>\$ 14,292</b>	<b>\$ 14,507</b>	<b>\$ 98,912</b>

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

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

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

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

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

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

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

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

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

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

<b>DESCRIPTION</b>
A new budget allocation is requested for the Coral Gables Police Department to facilitate the maintenance and replacement of gym equipment on the 5th floor. This allocation is crucial to ensure the ongoing upkeep and functionality of our fitness facility, which plays a vital role in supporting the health and fitness of our police officers.

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

PROJECT ESTIMATES	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL			
	PHASE/FACILITY	PRIOR YRS EXPENSES	2025 EXPENSES	2026				2027		2028	2029	2030
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
Gym Equipment	\$ -	\$ -	\$ 12,303	\$ 12,303	\$ 12,488	\$ 12,675	\$ 12,865	\$ 13,058	\$ 63,389			
<b>TOTAL PROJECT</b>	\$ -	\$ -	\$ 12,303	\$ 12,303	\$ 12,488	\$ 12,675	\$ 12,865	\$ 13,058	\$ 63,389			

FUNDING SOURCE		HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING	2026				2027	2028		2029	2030
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
310	Gen. Capital Improvement	\$ -	\$ -	\$ 12,303	\$ 12,303	\$ 12,488	\$ 12,675	\$ 12,865	\$ 13,058	\$ 63,389		
<b>TOTAL FUNDING</b>		\$ -	\$ -	\$ 12,303	\$ 12,303	\$ 12,488	\$ 12,675	\$ 12,865	\$ 13,058	\$ 63,389		

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

<b>PROJECT NAME:</b>	<b>Police Mobile Command Unit Canopy</b>
<b>REQUESTING DEPARTMENT</b>	Police
<b>PROJECT LOCATION:</b>	2800 SW 72 Ave
<b>PROJECT TYPE:</b>	Facility Improvements
<b>PRIORITY TYPE:</b>	General Repair

<b>DESCRIPTION</b>
Installation of a metal canopy frame structure with side curtains, approximately 52 1/2' (W) x 17' (H), to house Police Department's mobile command unit.

<b>JUSTIFICATION</b>
This aligns with the City's Strategic Plan's Customer-focused Excellence Goal, "Provide exceptional services that meet or exceed the requirements and expectations of our community." The Police Department's mobile unit is currently being stored outside at the 72nd Avenue facility and being exposed to the environment.

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
General Design	\$ -	\$ 3,697
General Construction	-	51,581
<b>TOTAL PROJECT</b>	\$ -	\$ 55,278

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17,492	45,630	-	63,122	-	-	-	-	63,122
\$ 17,492	\$ 45,630	\$ -	\$ 63,122	\$ -	\$ -	\$ -	\$ -	\$ 63,122

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ -	\$ 55,278
<b>TOTAL FUNDING</b>		\$ -	\$ 55,278

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 17,492	\$ 45,630	\$ -	\$ 63,122	\$ -	\$ -	\$ -	\$ -	\$ 63,122
\$ 17,492	\$ 45,630	\$ -	\$ 63,122	\$ -	\$ -	\$ -	\$ -	\$ 63,122

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

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

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

<b>PROJECT NAME:</b>	<b>Fire Equipment Replacement Program</b>
<b>REQUESTING DEPARTMENT</b>	<b>Fire</b>
<b>PROJECT LOCATION:</b>	Fire Department
<b>PROJECT TYPE:</b>	Public Safety Improvements
<b>PRIORITY TYPE:</b>	Cyclical

**DESCRIPTION**

A cyclical replacement program is being implemented for equipment that is essential for the department to perform its duties. The cycle life for the equipment ranges between 2-20 years. The equipment included in the program is as follows: automated external defibrillators, extrication equipment, cardiac monitors, gas monitors, scuba rapid driver system, self-contained breathing apparatus, the purchase of new equipment for Fire Engine 2, rescue apparatus equipment, lucas devices, and thermal imagers.

**JUSTIFICATION**

A cyclical replacement program will ensure that sufficient funding is available to prevent equipment from falling into obsolesce and while at the same time reducing the financial impact large one-time equipment purchases have on the City.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
Defibrillators	\$ 122,401	\$ -
Fire Engine 2 Outfitting	23,728	21,758
Extrication Equipment	197,599	-
Cardiac Monitors	116,419	531,571
Fire Hoses	22,827	16,739
Gas Monitors	8,027	-
Power Assisted Stretchers	122,158	112,411
Self Contained Breathing Apparatuses	225,342	724,325
Scuba System	26,825	3,560
Squad 2 Apparatus	-	26,369
Air Compressors	-	-
Vehicle Preemption System	4,357	-
Rescue Apparatus	-	19,792
Lucas Devices	-	-
Thermal Imagers	-	66,439
Medical Equipment Replacement	-	-
Stairchairs	-	-
Fire Station Furnishings	-	-
<b>TOTAL PROJECT</b>	<b>\$ 869,683</b>	<b>\$ 1,522,964</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 28,823	\$ -	\$ 14,937	\$ 43,760	\$ 15,161	\$ 15,398	\$ 15,619	\$ 15,853	\$ 105,791
-	1,554	4,246	5,800	4,310	4,375	4,440	4,507	23,432
44,350	-	21,439	65,789	21,760	22,087	22,418	22,754	154,808
-	-	259,904	259,904	179,043	181,728	184,453	187,220	992,348
-	16,270	10,135	26,405	10,287	10,441	10,598	10,757	68,488
13,936	-	1,333	15,269	1,353	1,374	1,394	1,415	20,805
374,034	-	84,000	458,034	85,260	86,539	87,837	89,155	806,825
100,464	246	133,382	234,092	135,383	137,413	139,475	141,567	787,930
25,426	-	4,114	29,540	4,176	4,231	4,302	4,367	46,616
27,705	-	5,227	32,932	5,306	5,385	5,470	5,551	54,644
40,408	-	11,764	52,172	11,940	12,119	12,301	12,486	101,018
-	-	-	-	-	-	-	-	-
-	28,638	9,827	38,465	9,974	10,124	10,276	10,430	79,269
-	-	120,000	120,000	24,360	24,725	25,096	25,472	219,653
5,700	-	19,536	25,236	19,829	20,126	20,428	20,734	106,353
-	-	53,000	53,000	10,600	10,759	10,920	11,084	96,363
-	-	31,000	31,000	6,200	6,293	6,387	6,483	56,363
-	-	24,200	24,200	19,733	20,029	20,329	20,634	104,925
<b>\$ 660,846</b>	<b>\$ 46,709</b>	<b>\$ 808,044</b>	<b>\$ 1,515,599</b>	<b>\$ 564,675</b>	<b>\$ 573,146</b>	<b>\$ 581,743</b>	<b>\$ 590,469</b>	<b>\$ 3,825,632</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 869,683	\$ 1,522,964
<b>TOTAL FUNDING</b>		<b>\$ 869,683</b>	<b>\$ 1,522,964</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 660,846	\$ 46,709	\$ 808,044	\$ 1,515,599	\$ 564,675	\$ 573,146	\$ 581,743	\$ 590,469	\$ 3,825,632
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 660,846</b>	<b>\$ 46,709</b>	<b>\$ 808,044</b>	<b>\$ 1,515,599</b>	<b>\$ 564,675</b>	<b>\$ 573,146</b>	<b>\$ 581,743</b>	<b>\$ 590,469</b>	<b>\$ 3,825,632</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2026	2027	2028	2029	2030		
					\$ -	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>200,000</b>	
<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>	

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

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

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

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

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

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

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

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

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					\$ -
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## DEVELOPMENT OF FIRE HOUSE 4



\* photos are rendering





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

<b>PROJECT NAME:</b>	<b>Fire Station 3 Telecom Tower Reinforcement &amp; Enhancement</b>
<b>REQUESTING DEPARTMENT</b>	Fire
<b>PROJECT LOCATION:</b>	11911 Old Cutler Road
<b>PROJECT TYPE:</b>	Public Safety Improvements
<b>PRIORITY TYPE:</b>	Public Welfare & Safety

<b>DESCRIPTION</b>
This project is for the replacement of the existing communication tower and emergency power generator at the Coral Gables Fire Station 3. The tower was originally constructed in 1993 and has had several structural modifications over the years. Today, the tower is at its maximum capacity and leaves the City with no flexibility to add additional loads to the tower, be it for the City or one of the many commercial carriers that are current tenants on the tower or desire to be tenants. The City is expected to implement a cost sharing/recovery agreement with telecom carriers such as AT&T, T-Mobile, and Verizon.

<b>JUSTIFICATION</b>
This tower is not only crucial to the City's public safety communication network it is also very important to the commercial carriers as this is the only tower structure in the area that support commercial carriers' networks. The City relies upon these commercial carrier networks to provide broadband data to their mobile data terminals (MDT) in City public safety vehicles and persons utilize these networks to contact 911 for emergency services.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>
<b>PHASE/FACILITY</b>		
Telecom Tower Assessment	\$ 39,903	\$ -
Telecom Tower Reinforcement	-	-
<b>TOTAL PROJECT</b>	<b>\$ 39,903</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	700,000	700,000	-	-	-	-	700,000
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ 39,903	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 39,903</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

<b>DESCRIPTION</b>
This proposal is to purchase a traffic signal prioritization system that will pre-empt the cycling of traffic lights to green in the direction the emergency vehicle is travelling. The system will enable traffic to flow in the direction of travel of the emergency vehicle, thus reducing the instances a responding emergency unit will encounter red lights at intersections. Implementation of the system will be accomplished incrementally over the next five years.

<b>JUSTIFICATION</b>
The system will enhance safety for both drivers and responders, decrease response times, and reduce intersection accidents during emergency situations. The multi-year plan will equip both fire and police emergency units along with selected intersection with system devices. Intersection may be prioritized based on frequency of travel and volume of traffic.

PROJECT ESTIMATES	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL			
	PHASE/FACILITY	PRIOR YRS EXPENSES	2025 EXPENSES	2026				2027		2028	2029	2030
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
Equipment Acquisition	\$ 4,357	\$ -	\$ -	\$ -	\$ -	\$ 170,000	\$ 170,000	\$ 160,000	\$ -	\$ -	\$ 500,000	
Gables Redevelopment Infill District (GRID)	-	-	50,000	-	-	-	-	-	-	-	50,000	
<b>TOTAL PROJECT</b>	<b>\$ 4,357</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	

FUNDING SOURCE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL				
	FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING	2026					2027	2028	2029	2030
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 4,357	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ 170,000	\$ 170,000	\$ 160,000	\$ -	\$ 550,000	
<b>TOTAL FUNDING</b>		<b>\$ 4,357</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 170,000</b>	<b>\$ 170,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 550,000</b>	

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

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

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

<b>DESCRIPTION</b>
The installation of AED's and cameras in every park. The I.T. Department has recommended that the following equipment be installed: a light pole with camera, and also an AED and "blue light" emergency call button.

<b>JUSTIFICATION</b>
This is a public safety initiative that will provide readily accessible safety equipment in our parks in the form of an AED. The light pole will provide more visibility in the evenings for area residents. The blue call button will also provide a readily accessible location for parkgoers to notify authorities of an emergency. The camera installation will provide a surveillance presence to deter crime and vandalism. This project aligns with the City's 2023-2025 Strategic Plan's Community-focused Excellence Goal to "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history". It also aligns Customer-focused Excellence Goal to "Attain world-class performance levels in public safety services by 2025."

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2025</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
Park AED/Camera Installation	\$ 75,818	\$ 58,139
<b>TOTAL PROJECT</b>	<b>\$ 75,818</b>	<b>\$ 58,139</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 206,829	\$ 59,215	\$ 500,000	\$ 766,044	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,766,044
			-					-
			-					-
			-					-
\$ 206,829	\$ 59,215	\$ 500,000	\$ 766,044	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,766,044

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ 75,818	\$ 58,139
<b>TOTAL FUNDING</b>		<b>\$ 75,818</b>	<b>\$ 58,139</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 206,829	\$ 59,215	\$ 500,000	\$ 766,044	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,766,044
			-					-
			-					-
			-					-
\$ 206,829	\$ 59,215	\$ 500,000	\$ 766,044	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,766,044

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

**TRANSPORTATION & R.O.W. PROJECT PARAMETERS**

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

**TRANSPORTATION & R.O.W. PROJECTS BY YEAR**

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

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

**TRANSPORTATION & R.O.W. PROJECT PARAMETERS**

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

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

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

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

**TRANSPORTATION & R.O.W. PROJECT PARAMETERS**

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

**DETAIL OF GRANT & OTHER FUNDING SOURCES**

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

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

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

# GRANADA & COLUMBUS PLAZAS TRANSPORTATION IMPROVEMENTS



Coral Way and Granada Boulevard – Existing Condition



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

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

<b>PROJECT NAME:</b>	<b>Granada &amp; Columbus Plazas Transportation Improvements</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Granada Blvd & Coral Way and Columbus Blvd & Coral Way
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

**DESCRIPTION**

This plaza will be reconfigured to channel vehicular traffic and protect pedestrian travel while preserving the historic integrity of the space. The project will improve mobility and provide additional mobility options to the community and celebrate the beauty plazas planned by George Merrick. A state grant was secured for improvements at intersection of Granada Blvd. and Coral Way. The City proposes to convert this intersection to a hardened span wire to maintain the historic character of the plaza while adding exclusive left turn lanes and safe pedestrian crossings. These improvements will help increase capacity of the roadway, to move traffic more efficiently through the area, especially during hurricane evacuations. The project will benefit over 20,000 commuters a day who traverse this intersection.

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
Granada Plaza Improvements	\$ 36,553	\$ 514,354
<b>TOTAL PROJECT</b>	<b>\$ 36,553</b>	<b>\$ 514,354</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 100,358	\$ 444,855	\$ -	\$ 545,213	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,845,213
			-					-
			-					-
			-					-
<b>\$ 100,358</b>	<b>\$ 444,855</b>	<b>\$ -</b>	<b>\$ 545,213</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ 1,845,213</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 36,553	\$ 343,391
310	Grant - State (Other)	-	170,963
<b>TOTAL FUNDING</b>		<b>\$ 36,553</b>	<b>\$ 514,354</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 100,358	\$ 240,819	\$ -	\$ 341,177	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,641,177
-	204,036	-	204,036	-	-	-	-	204,036
			-					-
			-					-
<b>\$ 100,358</b>	<b>\$ 444,855</b>	<b>\$ -</b>	<b>\$ 545,213</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ 1,845,213</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

<b>PROJECT NAME:</b>	<b>Coral Way at Columbus Blvd Improvements (New Capital Request)</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Coral Way and Columbus Blvd
<b>PROJECT TYPE:</b>	Roadway Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

**DESCRIPTION**

This project will involve the design and construction of a five-legged roundabout at the intersection of Coral Way and Columbus Blvd. The introduction of a roundabout will improve traffic flow and enhance pedestrian safety by introducing new pedestrian crosswalks to provide critical connectivity to a nearby school and park. The design will carefully preserve the existing footprint of the intersection, including all historical monuments, ensuring that the area maintains its cultural and aesthetic significance

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
-	-	-	-	1,110,000	-	-	-	1,110,000
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,360,000</b>

**FUNDING SOURCE**

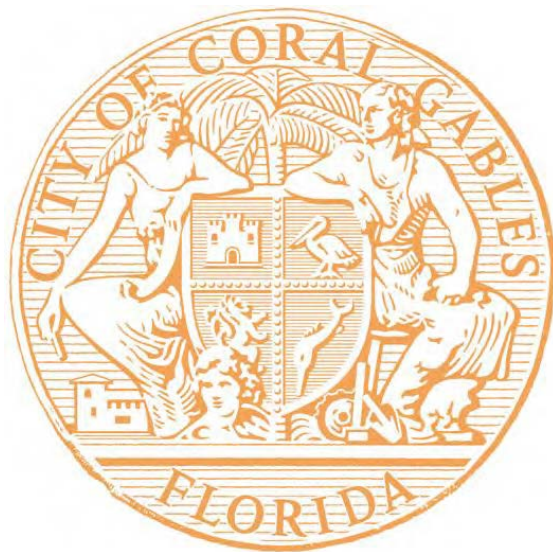
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
350	Miami-Dade Impact Fees	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 1,110,000	\$ -	\$ -	\$ -	\$ 1,360,000
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,360,000</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2026	2027	2028	2029	2030		
					\$ -	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
					-	
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



This page left intentionally blank

# INSTALLATION OF BICYCLE INFRASTRUCTURE



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

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

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

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

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

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

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

## OLD CUTLER ROAD ENTRY FEATURE



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

<b>PROJECT NAME:</b>	<b>Old Cutler Road Entry Feature</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	The junction of Old Cutler Road and Red Road
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>	The entrance feature located at Red Road and Old Cutler Road needs to be upgraded to bring it up to the same standard of elegance and excellence as the other entrance features in Coral Gables. The project will include new landscaping, lighting, and other amenities.
--------------------	---

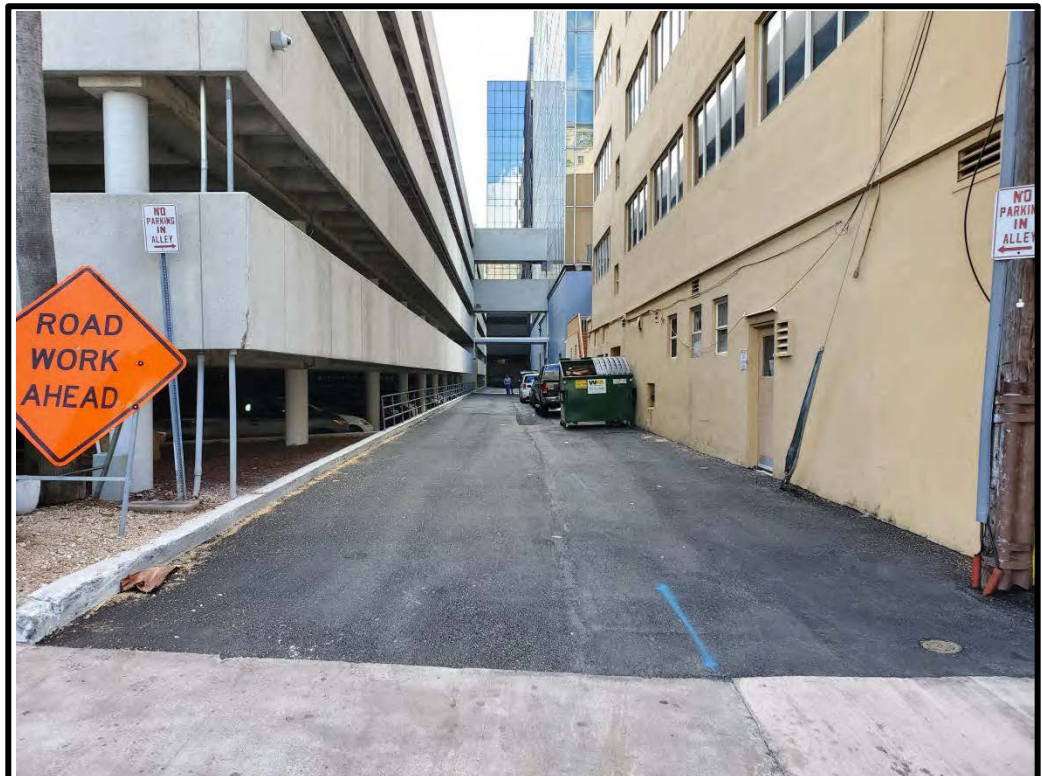
<b>JUSTIFICATION</b>	The City would like for the entrance feature at this intersection, on both sides of Old Cutler Road, to have features similar to the historic entrances and plazas in Coral Gables. This project aligns with the City's Strategic Plan's Community-focused Excellence goal, "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history."
----------------------	---

PROJECT ESTIMATES	HISTORICAL EXPENSES			FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL		
	PHASE/FACILITY	PRIOR YRS EXPENSES	2025 EXPENSES	2026							
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2027		2028	2029
General Design	\$ 80,734	\$ -	\$ 683	\$ -	\$ -	\$ 683	\$ -	\$ -	\$ -	\$ -	\$ 683
General Construction	-	-	6,960	-	-	6,960	410,000	-	-	-	416,960
			-			-					-
			-			-					-
<b>TOTAL PROJECT</b>	<b>\$ 80,734</b>	<b>\$ -</b>	<b>\$ 7,643</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,643</b>	<b>\$ 410,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 417,643</b>

FUNDING SOURCE	HISTORICAL EXPENSES			FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL				
	FUND #	FUNDING TYPE	PRIOR FUNDING	2025 FUNDING	2026								
					PR YR AVAIL	OPEN P.O.	NEW	TOTAL		2027	2028	2029	2030
310	Insurance Settlement	\$ 80,734	\$ -	\$ 7,643	\$ -	\$ -	\$ 7,643	\$ 410,000	\$ -	\$ -	\$ -	\$ -	\$ 417,643
310	Gen. Capital Improvement	-	-	-	-	-	-	-	-	-	-	-	-
				-			-						-
				-			-						-
<b>TOTAL FUNDING</b>		<b>\$ 80,734</b>	<b>\$ -</b>	<b>\$ 7,643</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,643</b>	<b>\$ 410,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 417,643</b>

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

# CITYWIDE ALLEYWAY PAVING IMPROVEMENTS



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

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

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

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

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

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

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

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

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

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

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

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

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

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

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
Sidewalk Additions	\$ 954,595	\$ 203,197
<b>TOTAL PROJECT</b>	<b>\$ 954,595</b>	<b>\$ 203,197</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 405,758	\$ 377,171	\$ 750,000	\$ 1,532,929	\$ 750,000	\$ 750,000	\$ 2,000,000	\$ 750,000	\$ 5,782,929
			-					-
			-					-
			-					-
<b>\$ 405,758</b>	<b>\$ 377,171</b>	<b>\$ 750,000</b>	<b>\$ 1,532,929</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 2,000,000</b>	<b>\$ 750,000</b>	<b>\$ 5,782,929</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 380,650	\$ 203,197
350	Roadway	573,944	-
390	Coral Gables Impact Fees	-	-
<b>TOTAL FUNDING</b>		<b>\$ 954,595</b>	<b>\$ 203,197</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 148,457	\$ 315,495	\$ 31,873	\$ 495,825	\$ 750,000	\$ 750,000	\$ 2,000,000	\$ 750,000	\$ 4,745,825
		307,732	307,732					307,732
257,301	61,676	410,395	729,372					729,372
			-					-
<b>\$ 405,758</b>	<b>\$ 377,171</b>	<b>\$ 750,000</b>	<b>\$ 1,532,929</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 2,000,000</b>	<b>\$ 750,000</b>	<b>\$ 5,782,929</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

<b>PROJECT NAME:</b>	<b>Granada Pedestrian Infrastructure Improvements (New Capital Request)</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Granada Blvd Between Bird Road and Ponce De Leon Blvd
<b>PROJECT TYPE:</b>	Roadway Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

**DESCRIPTION**

This project funding request includes the cost to design approximately 2.2 miles of sidewalk on Granada Boulevard from Bird Road to Ponce de Leon Boulevard. The overall project includes the design of ADA compliant sidewalks which will provide safe pedestrian infrastructure along a City collector from the Underline and Henry West Laboratory to a future FDOT sidewalk project along the South side of Bird Road from Red Road to Riviera Drive once completed.

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
-	-	100,000	100,000	1,700,000	-	-	-	1,800,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,950,000</b>

**FUNDING SOURCE**

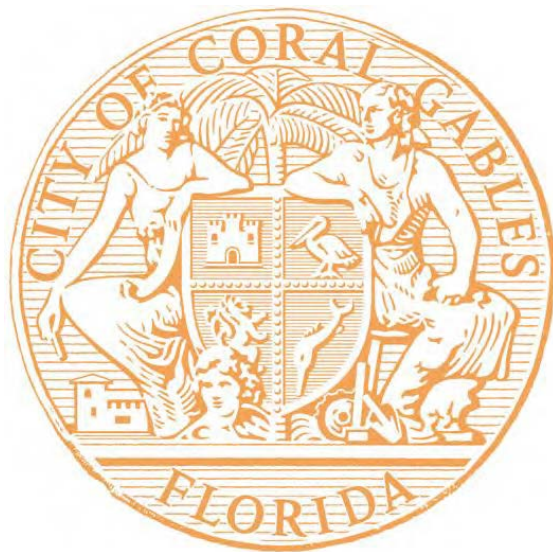
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
350	Miami-Dade Impact Fees	\$ -	\$ -
-	-	-	-
-	-	-	-
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,950,000
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,950,000</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



This page left intentionally blank

**SIDEWALK REPAIR/REPLACEMENT PROGRAM**



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

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

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

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

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

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

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

# SIDEWALK EXTENSIONS/CROSSWALK INSTALLATION



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

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

<b>DESCRIPTION</b>
The City is undertaking a comprehensive pedestrian infrastructure program. City Commission passed resolution 2018-268 to construct sidewalks with zero concurrency on all collector streets in the City. The program is funded to accomplish the City's goal of restriping and/or installing of high visibility crosswalks in strategic locations throughout the City. The crosswalk striping includes the installation of "state law, yield to pedestrians in crosswalk" signage. The comprehensive pedestrian infrastructure plan also addresses the issue of missing sidewalk extensions. There are many locations, Citywide, where the sidewalk abruptly ends, leaving pedestrians of all abilities without an unpaved path to cross a street. This program funds the needed sidewalk extensions at these locations, providing for a continues smooth surface.

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

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2025</b>
	<b>EXPENSES</b>	<b>EXPENSES</b>
<b>PHASE/FACILITY</b>		
Sidewalk Extensions	\$ 1,959,789	\$ 64,287
Crosswalks	538,583	920
<b>TOTAL PROJECT</b>	<b>\$ 2,498,372</b>	<b>\$ 65,207</b>

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>	
\$ 11,512	\$ -	\$ 150,000	\$ 161,512	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 761,512	
67,672	190,136	350,000	607,808	100,000	100,000	100,000	100,000	1,007,808	
			-					-	
			-					-	
<b>\$ 79,184</b>	<b>\$ 190,136</b>	<b>\$ 500,000</b>	<b>\$ 769,320</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,769,320</b>	

<b>FUNDING SOURCE</b>				<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>		
310	Gen. Capital Improvement	\$ 698,187	\$ 65,207		
350	Roadway	1,800,185	-		
390	Coral Gables Impact Fees	-	-		
<b>TOTAL FUNDING</b>		<b>\$ 2,498,372</b>	<b>\$ 65,207</b>		

<b>FIVE-YEAR ESTIMATE</b>									<b>FIVE-YEAR</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>	
\$ 21,688	\$ -	\$ 500,000	\$ 521,688	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 921,688	
45,393	-	-	45,393	150,000	150,000	150,000	150,000	645,393	
12,103	190,136	-	202,239	-	-	-	-	202,239	
			-					-	
<b>\$ 79,184</b>	<b>\$ 190,136</b>	<b>\$ 500,000</b>	<b>\$ 769,320</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,769,320</b>	

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# CITYWIDE STREET RESURFACING PROGRAM

Asphalt Removed



Repaved





# CHANNEL MARKER REPLACEMENTS



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

<b>PROJECT NAME:</b>	<b>Channel Markers Upgrade &amp; Maintenance Program</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Waterways
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	Regulatory

**DESCRIPTION**

Channel markers located in the City's waterways have deteriorated due to age and weather conditions. The City's Right-of-Way Division needs funding to replace a portion of the markers to comply with state and local regulations and needs to establish a maintenance & replacement program to keep the signals and markers in good condition.

**JUSTIFICATION**

This funding request is required to replace a portion of the markers located in the City's waterways and to comply with state and local regulations. The annual requested funding will enable the City to timely replace/maintain the signals, poles, and lights. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal by "providing exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors.

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
Equipment Acquisition	\$ 62,317	\$ -
<b>TOTAL PROJECT</b>	<b>\$ 62,317</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 106,093	\$ -	\$ -	\$ 106,093	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 166,093
<b>\$ 106,093</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 106,093</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 166,093</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
350	Roadway	\$ 55,807	\$ -
310	Gen. Capital Improvement	6,510	-
<b>TOTAL FUNDING</b>		<b>\$ 62,317</b>	<b>\$ -</b>

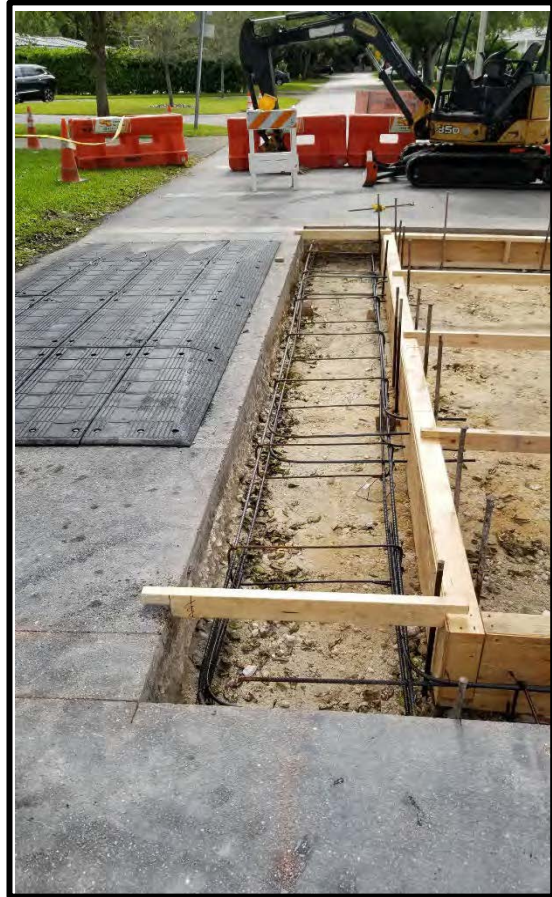
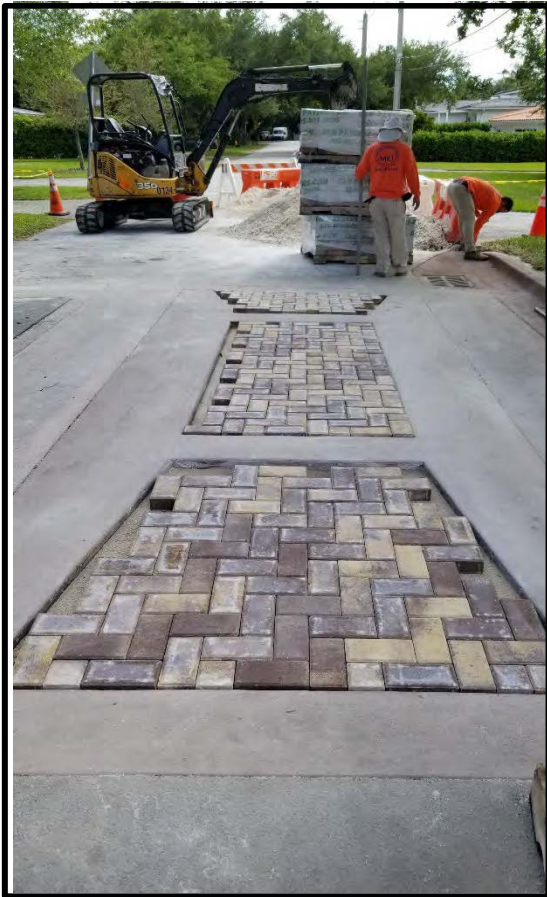
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 54,193	\$ -	\$ -	\$ 54,193	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 114,193
51,900	-	-	51,900	-	-	-	-	51,900
<b>\$ 106,093</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 106,093</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 166,093</b>

**RELATED OPERATING COST**

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

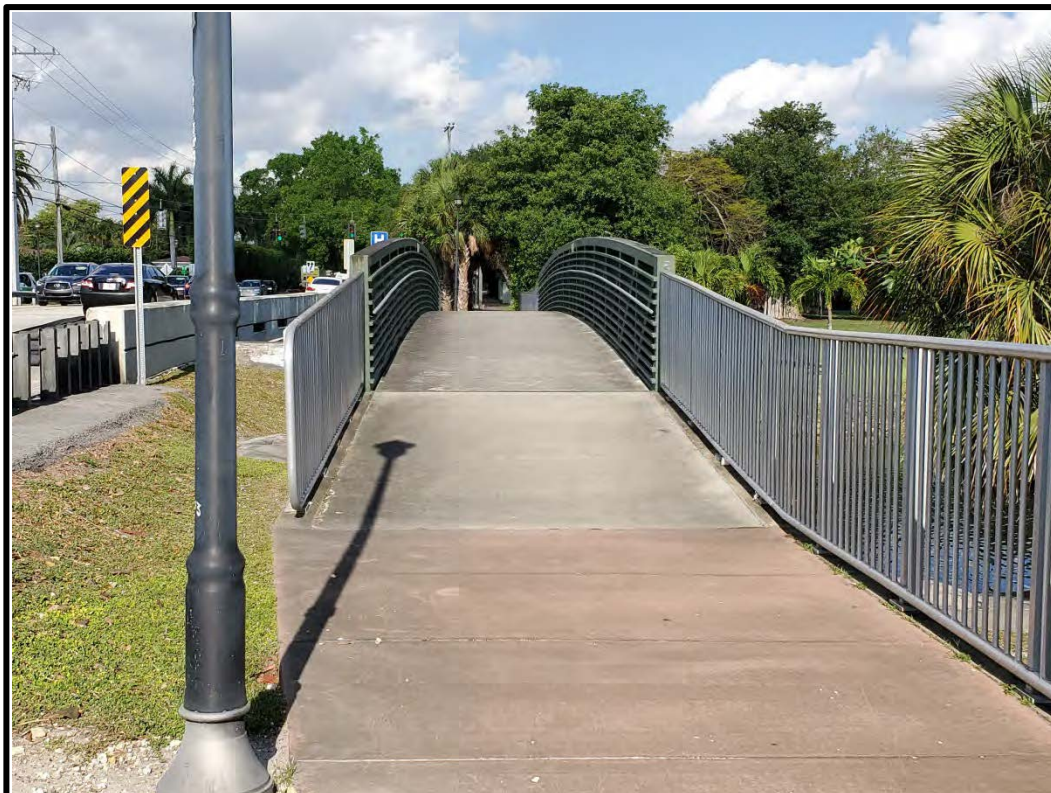
FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# CITYWIDE TRAFFIC CALMING PROGRAM





## BRIDGE REPAIRS/IMPROVEMENTS





# BILTMORE WAY STREETSCAPE IMPROVEMENTS



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

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

<b>DESCRIPTION</b>
Biltmore Way will be improved by adding greenspace, landscaping, and street resurfacing from Anderson Road to Segovia Street emphasizing the residential character of the area. This project will also emphasize a transition from a residential area to an entrance to downtown from Segovia Street to Hernando Street and then along Andalusia Avenue from Hernando Street to Le Jeune Road. Phase 1, from Anderson Road to Segovia Street includes full reconstruction of Biltmore Way, including landscaping, additional trees, enhanced multi-modal facilities, traffic safety and drainage improvements. Funding for this project will come from an assessment to immediate local residents in the area.

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

PHASE/FACILITY	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
	PRIOR YRS EXPENSES	2025 EXPENSES	2026								
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2027		2028	2029	2030
General Design/CEI Services	\$ 206,787	\$ 29,180	\$ 276,158	\$ 193,745	\$ 134,400	\$ 604,303	\$ -	\$ -	\$ -	\$ -	\$ 604,303
General Construction	33,603	-	63,504	-	-	63,504	-	-	-	-	63,504
Landscaping	-	-	-	-	895,600	895,600	-	-	-	-	895,600
<b>TOTAL PROJECT</b>	<b>\$ 240,390</b>	<b>\$ 29,180</b>	<b>\$ 339,662</b>	<b>\$ 193,745</b>	<b>\$ 1,030,000</b>	<b>\$ 1,563,407</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,563,407</b>

FUND #	FUNDING TYPE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL			
		PRIOR FUNDING	2025 FUNDING	2026								
				PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2027		2028	2029	2030
310	Gen. Capital Improvement	\$ 228,498	\$ 29,180	\$ 339,662	\$ 166,537	\$ 1,030,000	\$ 1,536,199	\$ -	\$ -	\$ -	\$ -	\$ 1,536,199
350	Roadway	11,892	-	-	27,208	-	27,208	-	-	-	-	27,208
310	Special Assessment	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING</b>		<b>\$ 240,390</b>	<b>\$ 29,180</b>	<b>\$ 339,662</b>	<b>\$ 193,745</b>	<b>\$ 1,030,000</b>	<b>\$ 1,563,407</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,563,407</b>

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

# CARTAGENA CIRCLE LANDSCAPE IMPROVEMENTS





# **DE SOTO FOUNTAIN TRAFFIC CIRCLE IMPROVEMENTS**

**Existing Condition**



**Visualization with Four-Point Roundabout**



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

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

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
General Design	\$ 6,815	\$ -
General Construction	13,948	-
<b>TOTAL PROJECT</b>	<b>\$ 20,763</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
150,000	-	350,000	500,000	455,000	1,805,000	-	-	2,760,000
			-					-
			-					-
<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 850,000</b>	<b>\$ 455,000</b>	<b>\$ 1,805,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,110,000</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Miami-Dade Impact Fees	\$ 13,948	\$ -
310	Gen. Capital Improvement	-	-
310	Dept of Transportation	-	-
320	Neighborhood Renaissance	6,815	-
<b>TOTAL FUNDING</b>		<b>\$ 20,763</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
500,000	-	350,000	850,000	455,000	805,000	-	-	2,110,000
-	-	-	-	-	1,000,000	-	-	1,000,000
-	-	-	-	-	-	-	-	-
<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 850,000</b>	<b>\$ 455,000</b>	<b>\$ 1,805,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,110,000</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# MIRACLE MILE STREETSCAPE



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

<b>PROJECT NAME:</b>	<b>Miracle Mile Streetscape</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Miracle Mile from Douglas Road to Le Jeune Road
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
The Project will create a unique place, a civic promenade, that will become a focal point for the region. The Project is a redesigned experience for the most prominent public space in the heart of Coral Gables. This will include widening of the pedestrian area utilizing high quality materials and finishes, installing extensive gardens and landscaping, setting the stage for incorporation of public art, providing decorative street lighting, street furniture, and way finding, as well as improving drainage and creating new and cohesive surfaces from one side of the street to the other. While general construction of the project is fully completed, the public art component of the project is still pending. Electrical outlet upgrades/remediation and various landscaping/irrigation improvements will be undertaken.

<b>JUSTIFICATION</b>
Miracle Mile has never lived up to its potential. It's cosmetic and infrastructure concerns must be addressed if it is to become a viable alternative to other competitive submarkets such as Lincoln Road, Mary Brickell Village, Coconut Grove and South Miami that currently provide a greater variety of restaurant, entertainment and retail choices to residents and visitors. Adding to the need for Miracle Mile to cement it's position as a highly desired entertainment and shopping destination are the emerging submarkets such as Brickell City Centre, Miami Worldcenter, and the redevelopment of Midtown/Design District.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>
<b>PHASE/FACILITY</b>		
General Design	\$ 2,842,678	\$ -
General Construction	20,118,613	40,643
Electrical Improvements	71,200	-
Landscaping Improvements	4,746	-
String Lighting Improvements	-	-
<b>TOTAL PROJECT</b>	<b>\$ 23,037,237</b>	<b>\$ 40,643</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 4,500	\$ -	\$ -	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ 4,500
156,056	23,600	-	179,656	-	-	-	-	179,656
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
78,438	-	-	78,438	30,000	30,000	30,000	30,000	198,438
<b>\$ 238,994</b>	<b>\$ 23,600</b>	<b>\$ -</b>	<b>\$ 262,594</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 382,594</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Coral Gables Financing	\$ 18,976,178	\$ -
310	Art in Public Places	575,318	22,637
310	Special Assessment	862,059	-
310	Gen. Capital Improvement	1,459,651	18,006
310	Grant - State (Other)	211,000	-
380	General Obligation Bond	953,031	-
<b>TOTAL FUNDING</b>		<b>\$ 23,037,237</b>	<b>\$ 40,643</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
160,556	23,600	-	184,156	-	-	-	-	184,156
-	-	-	-	-	-	-	-	-
78,438	-	-	78,438	30,000	30,000	30,000	30,000	198,438
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
<b>\$ 238,994</b>	<b>\$ 23,600</b>	<b>\$ -</b>	<b>\$ 262,594</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 382,594</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

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

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

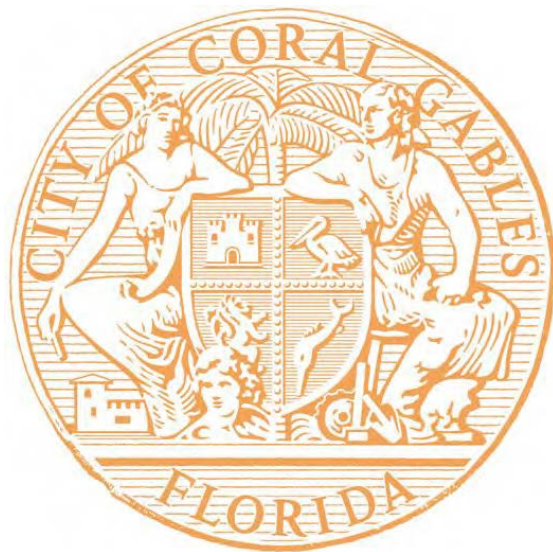
<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	120,000	120,000	120,000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

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

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

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

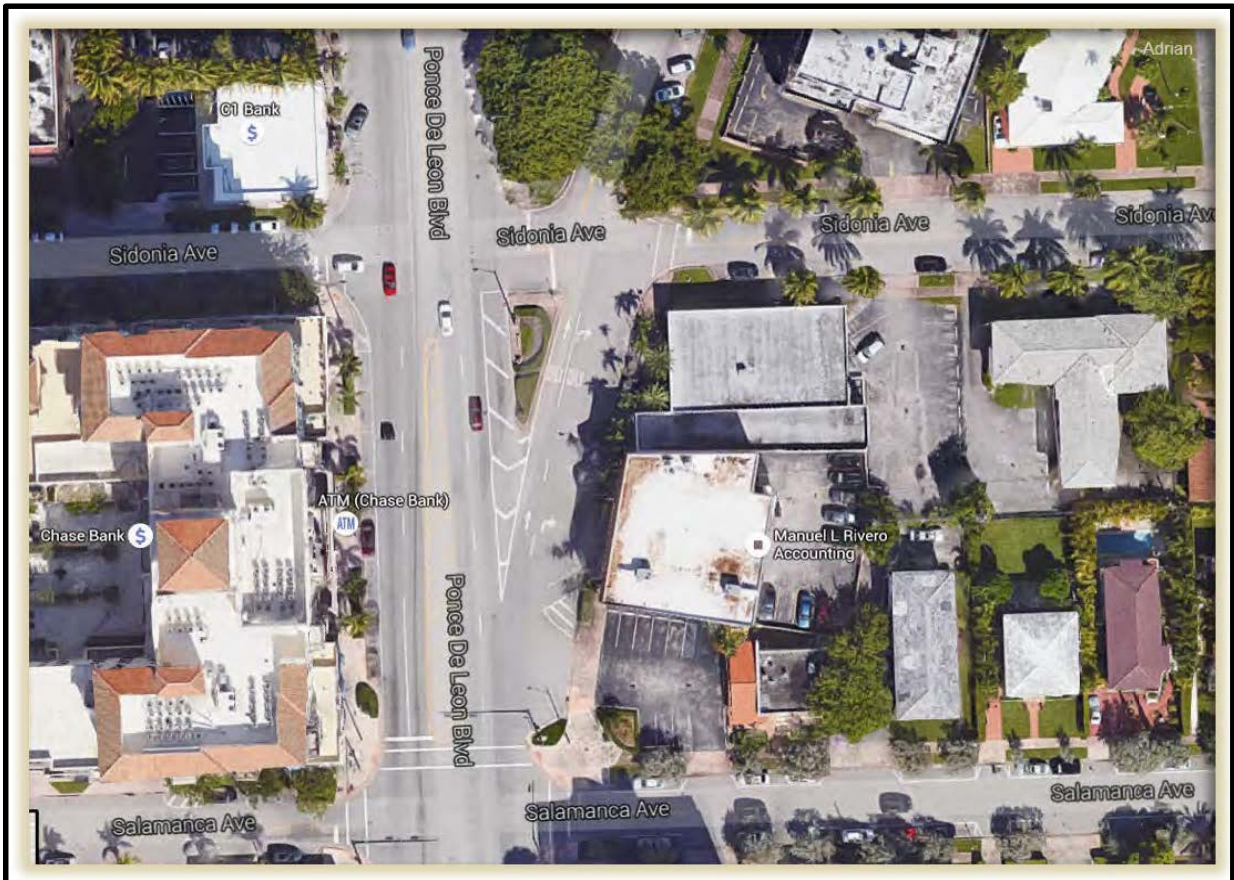
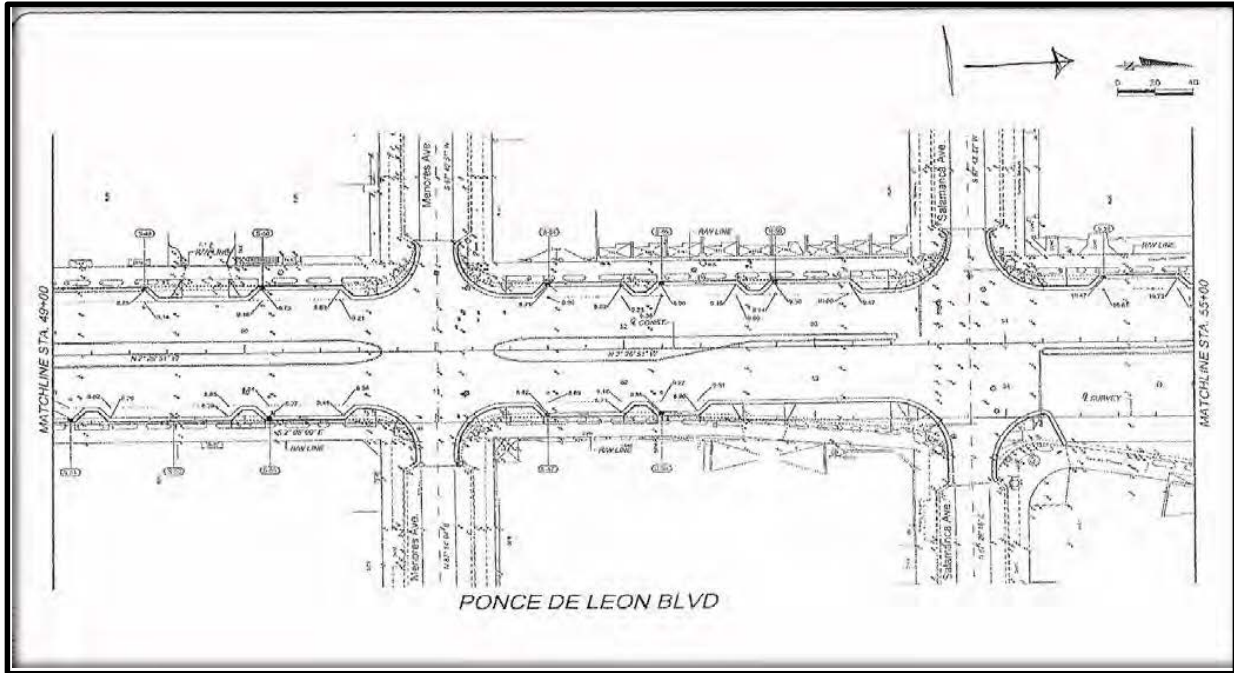
<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



This page left intentionally blank

# PONCE DE LEON BOULEVARD STREETScape – PHASE III

Engineering Concept



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

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

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

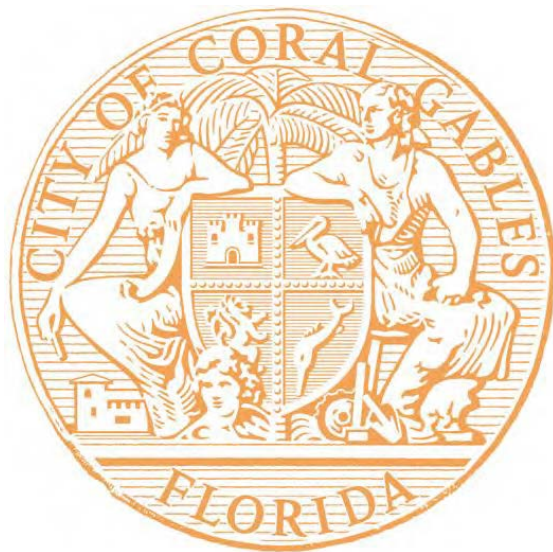
<b>JUSTIFICATION</b>
This project will address the gap of investment along the corridor. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" objective to "Improve mobility throughout the city by reducing the intensity of traffic."

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

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

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





This page left intentionally blank

# NORTH PONCE STREETScape PROGRAM



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

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

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

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

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>
General Design	\$ 100,954	\$ -
General Construction	-	-
<b>TOTAL PROJECT</b>	<b>\$ 100,954</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 14,046	\$ -	\$ -	\$ 14,046	\$ -	\$ -	\$ -	\$ -	\$ 14,046
400,000	-	-	400,000	-	-	-	-	400,000
			-					-
			-					-
<b>\$ 414,046</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 414,046</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 414,046</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
310	Gen. Capital Improvement	\$ 100,954	\$ -
310	Developer's Fees	-	-
<b>TOTAL FUNDING</b>		<b>\$ 100,954</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 289,046	\$ -	\$ -	\$ 289,046	\$ -	\$ -	\$ -	\$ -	\$ 289,046
125,000	-	-	125,000	-	-	-	-	125,000
			-					-
			-					-
<b>\$ 414,046</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 414,046</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 414,046</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# PONCE DE LEON PARK IMPROVEMENTS



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

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

**DESCRIPTION**

Ponce de Leon Park is a triangular and formal space in the heart of the North Ponce neighborhood, the densest area in the city. The park is home to a Juan Ponce de Leon bust and the Ponce de Leon Fountain - both installed in the 1970s - and multiple flowering and beloved trees. The park can be enhanced with landscape, irrigation, lighting, and wider sidewalks. This project will improve the quality of life for North Ponce residents and businesses with many recent private investment and redevelopment in the North Ponce area.

**JUSTIFICATION**

The park will improve safety and beautify the area. The park marks the entrance into East Ponce de Leon Boulevard, an historically important street in Merrick's original plan that connects Ponce de Leon Park to important historic buildings and sites including the Coral Gables Woman's Club, Freedom Plaza, and the Douglas Entrance.

**PROJECT ESTIMATES**

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 42,000	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
-	-	-	-	223,930	-	-	-	223,930
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>	<b>\$ 223,930</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 265,930</b>

**FUNDING SOURCE**

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 42,000	\$ 42,000	\$ 223,930	\$ -	\$ -	\$ -	\$ 265,930
								-
								-
								-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,000</b>	<b>\$ 42,000</b>	<b>\$ 223,930</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 265,930</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

<b>PROJECT NAME:</b>	<b>Citywide Landscaping &amp; Irrigation Improvements</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Streetscape Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

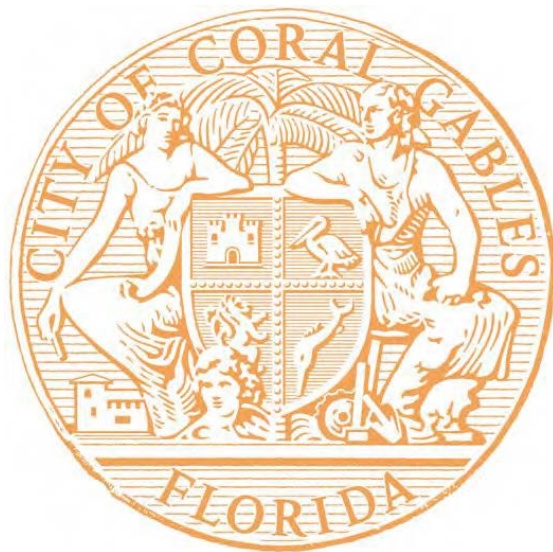
<b>DESCRIPTION</b>
Many right of way greenspaces around the City are landscaped with worn plant materials that have outlived their life expectancy or have succumbed to harsh environmental conditions in roadways such as lack of irrigation, car accidents, car parking, illegal trash dumping, and invasion of invasive plants. Four priority sites have been identified in this year's matrix as being in most need of new landscaping/irrigation in the upcoming fiscal year 2025: 1. Historical Entrances. This need arose during recent trolley tours and by Landscape Beautification Advisory Board. 2. City Hall Landscaping. This was requested by a member of the City Commission and the Landscape Beautification Advisory Board. 3. Fewell Park. Removal of invasive plants and replacement with native species; This request was made by a member of the City Commission and the Landscape Beautification Advisory Board. 4. Pinewood Cemetery. Removal of invasive plants and replacement with native species; this was requested by Pinewood Cemetery Board."

<b>JUSTIFICATION</b>
This project aligns with the City's Strategic Plan's Community-focused Excellence goal, "Preserve, celebrate, and enhance the Coral Gables hometown community ambiance with a vibrant downtown, world-class neighborhoods, and rich culture and history. It also aligns with the goals of the "Keep Coral Gables Beautiful" campaign. It is imperative the City removes invasive species and re-introduces new plantings often to restore these areas to a useable and safe park-like setting for residents to enjoy and appreciate the history/ambiance of these locations.

PROJECT ESTIMATES PHASE/FACILITY	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
	PRIOR YRS EXPENSES	2025 EXPENSES	2026				2027	2028		2029	2030
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Ponce De Leon North Gables Landscaping	\$ 175,939	\$ -	\$ 4,611	\$ 99,450	\$ 750,000	\$ 854,061	\$ -	\$ -	\$ -	\$ -	\$ 854,061
Ponce De Leon Downtown Landscaping	49,276	36,091	724	3,909	-	4,633	-	-	-	-	4,633
Ponce De Leon Bird Road to Merrick Park	-	-	-	64,100	-	64,100	-	-	-	-	64,100
Historical Entr. Irrigation/Landscaping	-	13,708	155,065	31,218	-	186,283	-	-	-	-	186,283
City Hall Irrigation/Landscaping	-	-	207,735	92,265	-	300,000	-	-	-	-	300,000
Traffic Circles/Cul De Sac Re-landscaping	40,982	6,660	2,699	236	-	2,935	-	-	-	-	2,935
US1 Median Landscape Improvements	-	-	5,837	294,163	-	300,000	-	-	-	-	300,000
Fewell Park	-	-	-	-	200,000	200,000	-	-	-	-	200,000
Pinewood Cemetery	-	-	-	-	240,000	240,000	-	-	-	-	240,000
<b>TOTAL PROJECT</b>	<b>\$ 266,197</b>	<b>\$ 56,459</b>	<b>\$ 376,671</b>	<b>\$ 585,340</b>	<b>\$ 1,190,000</b>	<b>\$ 2,152,011</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,152,011</b>

FUNDING SOURCE	FUND #	FUNDING TYPE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL		
			PRIOR FUNDING	2025 FUNDING	2026				2027	2028		2029	2030
					PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
	310	Gen. Capital Improvement	\$ 266,197	\$ 56,459	\$ 376,671	\$ 585,340	\$ 1,190,000	\$ 2,152,011	\$ -	\$ -	\$ -	\$ -	\$ 2,152,011
<b>TOTAL FUNDING</b>			<b>\$ 266,197</b>	<b>\$ 56,459</b>	<b>\$ 376,671</b>	<b>\$ 585,340</b>	<b>\$ 1,190,000</b>	<b>\$ 2,152,011</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,152,011</b>

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



This page left intentionally blank

# RESIDENTIAL YARD WASTE PIT REHABILITATION



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

<b>PROJECT NAME:</b>	<b>Residential Yard Waste Pit Rehabilitation</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	Transportation & R.O.W. Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

**DESCRIPTION**

This is a multi-year restoration project for the trash collection swale sites in single-family residential areas of the City. This will be accomplished through filling the pits with suitable fill and the decommissioning of pits, which will include sodding with St. Augustine Floratam. Funding for this project anticipates resident generated requests to fill trash pits that become too deep and any requests to eliminate/decommission trash pits.

**JUSTIFICATION**

The City must continually provide funding for the filling of the pits caused by the City's trash collection cranes. This initiative to decommission trash pits reduces the need for funding while at the same time improving the aesthetics of the swales. This project aligns with the City's Strategic Plan's Sustainability-focused Excellence goal, "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of residents, businesses, and visitors."

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
General Construction	\$ 574,550	\$ -
<b>TOTAL PROJECT</b>	<b>\$ 574,550</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 169,823	\$ 30,630	\$ -	\$ 200,453	\$ -	\$ -	\$ -	\$ -	\$ 200,453
			-					-
			-					-
			-					-
<b>\$ 169,823</b>	<b>\$ 30,630</b>	<b>\$ -</b>	<b>\$ 200,453</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,453</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Gen. Capital Improvement	\$ 574,550	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 574,550</b>	<b>\$ -</b>

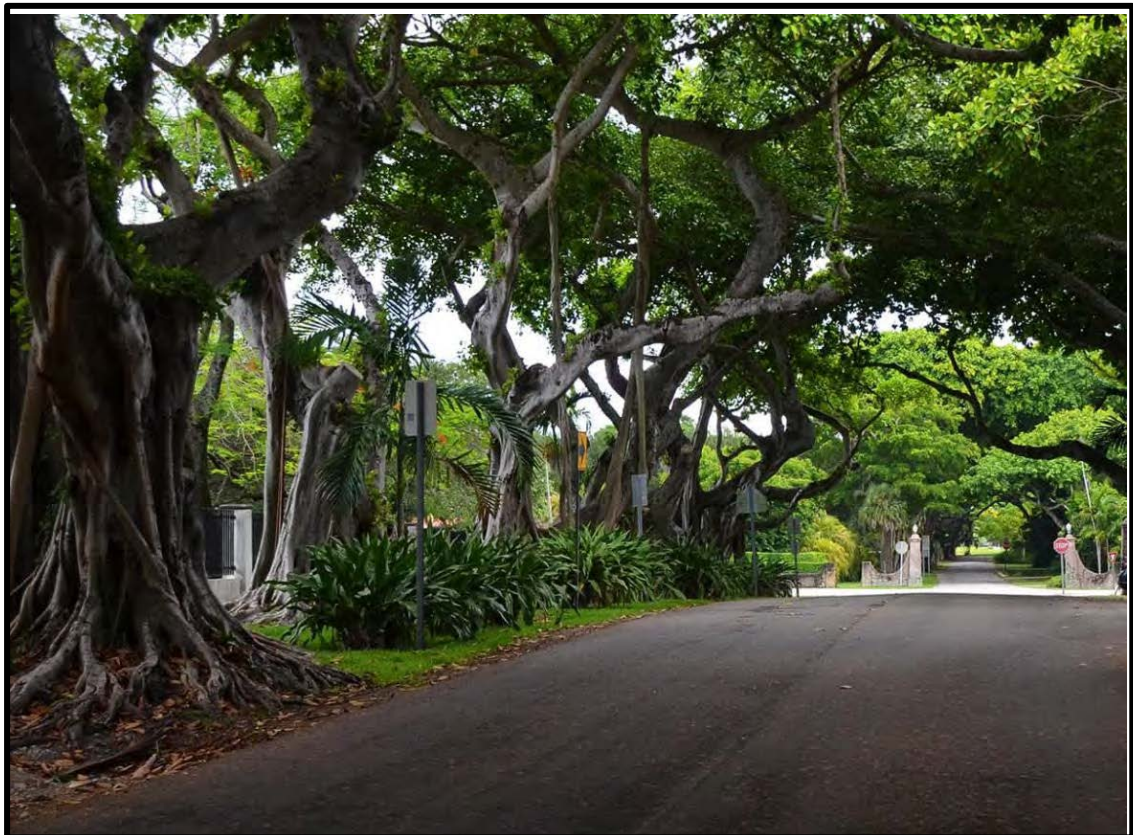
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 169,823	\$ 30,630	\$ -	\$ 200,453	\$ -	\$ -	\$ -	\$ -	\$ 200,453
			-					-
			-					-
			-					-
<b>\$ 169,823</b>	<b>\$ 30,630</b>	<b>\$ -</b>	<b>\$ 200,453</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,453</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# STREET TREE SUCCESSION PLAN



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

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

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

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

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

**FUNDING SOURCE**

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

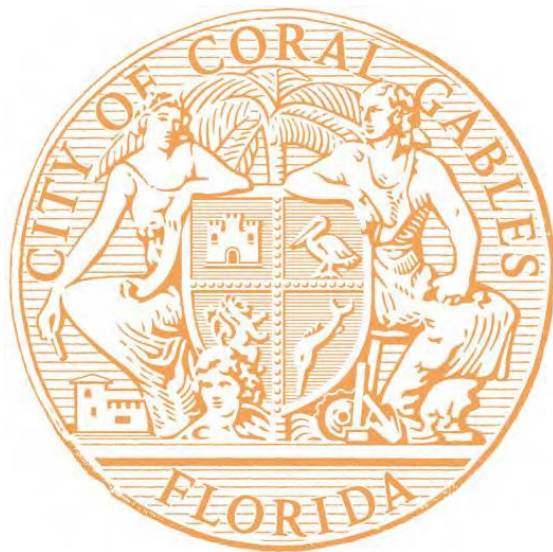
FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 196,095	\$ -	\$ -	\$ 196,095	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,196,095
-	-	-	-	-	-	-	-	-
			-					-
			-					-
<b>\$ 196,095</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 196,095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

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





This page left intentionally blank

# WAYFINDING AND SIGNAGE PROGRAM IMPROVEMENTS

BEFORE

AFTER









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

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

**DESCRIPTION**

The City has received funding for a master planning process and public improvements to be proposed by City staff and approved by the City Commission. Per Resolution No. 2018-148, specifics of the process and improvements to be determined by the City Commission and Staff, with consultation from neighbors. Design concepts to minimize the vehicular areas and provide more pedestrian gathering spaces were discussed during the public approval process of the proposed development. Upon completion of the master planning process, the funds may be spent on improvements in the neighborhood area such as William Kerdyk Jr. Park and the streetscape of Venera and San Remo Avenue, as determined by the planning process.

**JUSTIFICATION**

Funds were given to the City to support and enhance the urban area immediately surrounding the development of The Standard. The earlier design concepts included consolidation of public open space with landscape, curb extensions with landscape, and other pedestrian and beautification enhancements. These public realm improvements align with the City's Strategic Plan's "Community-focused Excellence" objective to "Enhance the brand image of "the City Beautiful" in buildings and open spaces and "Customer-focused Excellence" objective to "Decrease incidence of vehicle-pedestrian accidents, pedestrian injuries, and falls."

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
General Design	\$ -	\$ -
<b>TOTAL PROJECT</b>	<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775
			-					-
			-					-
			-					-
<b>\$ 390,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,775</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
310	Developers' Fee	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 390,775	\$ -	\$ -	\$ 390,775	\$ -	\$ -	\$ -	\$ -	\$ 390,775
			-					-
			-					-
			-					-
<b>\$ 390,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,775</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,775</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



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

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

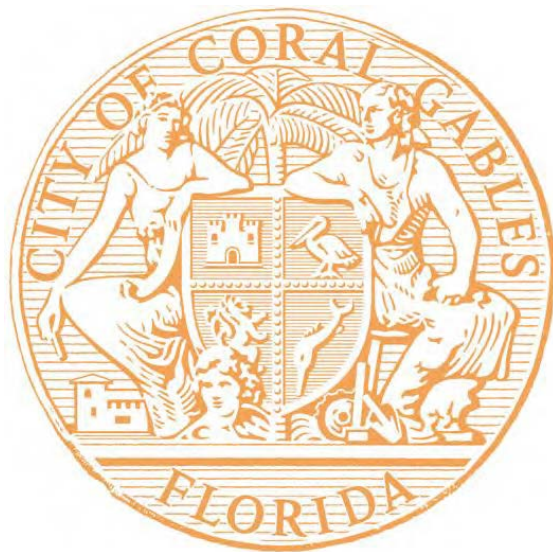
<b>DESCRIPTION</b>
The existing streetlights will be removed and replaced with decorative post-top LED streetlights on new poles. This funding is the City's contribution to the Special Taxing District for Cocoplum Section I, generally bounded by the properties abutting Cocoplum Road to the north, Los Pinos Blvd., Los Pinos Place and Los Pinos Circle to the east, La Rampa Street to the south, and Vistamar Street to the west. Phase Two will consist of similar streetlight improvements at public rights-of-way located within Cocoplum Section 2, also known as Islands of Cocoplum.

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

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>						<b>FIVE-YEAR PROJECT TOTAL</b>			
	<b>PHASE/FACILITY</b>	<b>PRIOR YRS EXPENSES</b>	<b>2025 EXPENSES</b>	<b>2026</b>				<b>2027</b>		<b>2028</b>	<b>2029</b>	<b>2030</b>
				<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
Cocoplum Street Lighting - Phase 1	\$ 80,132	\$ -	\$ 40,201	\$ -	\$ -	\$ 40,201	\$ -	\$ -	\$ -	\$ -	\$ 40,201	
Cocoplum Street Lighting - Phase 2	-	-	-	-	270,000	270,000	-	-	-	-	270,000	
						-					-	
						-					-	
<b>TOTAL PROJECT</b>	<b>\$ 80,132</b>	<b>\$ -</b>	<b>\$ 40,201</b>	<b>\$ -</b>	<b>\$ 270,000</b>	<b>\$ 310,201</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 310,201</b>	

<b>FUNDING SOURCE</b>	<b>HISTORICAL EXPENSES</b>		<b>FIVE-YEAR ESTIMATE</b>						<b>FIVE-YEAR PROJECT TOTAL</b>				
	<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>	<b>2026</b>					<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
					<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
310	Gen. Capital Improvement	\$ 80,132	\$ -	\$ 40,201	\$ -	\$ 270,000	\$ 310,201	\$ -	\$ -	\$ -	\$ -	\$ 310,201	
						-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	
						-	-	-	-	-	-	-	
<b>TOTAL FUNDING</b>		<b>\$ 80,132</b>	<b>\$ -</b>	<b>\$ 40,201</b>	<b>\$ -</b>	<b>\$ 270,000</b>	<b>\$ 310,201</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 310,201</b>	

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



This page left intentionally blank

## COMMODORE TRAIL REHABILITATION







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

**UTILITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS**

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

**UTILITY REPAIRS/IMPROVEMENT PROJECTS BY YEAR**

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

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

**UTILITY REPAIRS/IMPROVEMENT PROJECT PARAMETERS**

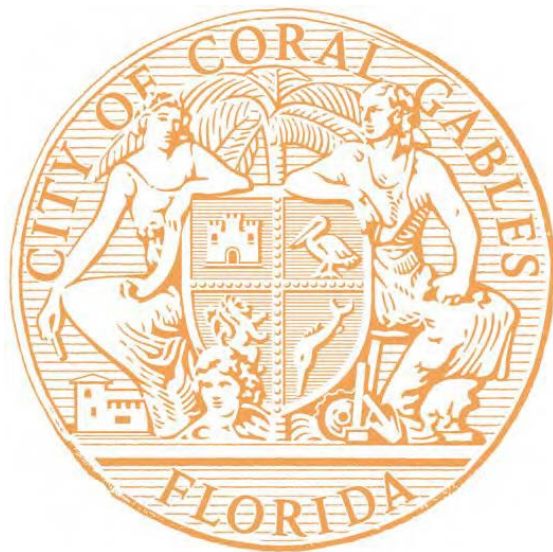
This section covers Sanitary Sewer and Storm Water system improvements. The Sanitary Sewer system projects address the needs of repairing or renovating of 34 pump stations, 1,400 manholes and 64 lineal miles of sewer mains. The Storm Water system projects address storm water runoff and drainage conditions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

**UTILITY REPAIRS/IMPROVEMENT PROJECTS BY FUNDING SOURCE**

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

**RELATED OPERATING COST FOR UTILITY REPAIRS/IMPROVEMENT PROJECTS**

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



This page left intentionally blank

## SANITARY SEWER MAJOR REPAIRS



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

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

<b>DESCRIPTION</b>
The project encompasses the repair and improvements of the sanitary sewer infrastructure components citywide that are critical to the daily operation of the sanitary sewer utility. These repairs include point repairs to various sanitary force mains and gravity mains, as needed, and replacement of valves and check valves at various points along the system. In addition, this includes replacement of pumps and its components, as well as electrical and telemetry systems.

<b>JUSTIFICATION</b>
Some sanitary sewer infrastructure has reached their useful operating life. Many of the components need to be upgraded and modernized to increase reliability. These projects align with the City's Strategic Plan's "Sustainability-focused Excellence" objective to "Increase the resiliency of the city."

PROJECT ESTIMATES		
PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
General Design	\$ 892,477	\$ -
General Construction	4,382,876	118,706
<b>TOTAL PROJECT</b>	<b>\$ 5,275,353</b>	<b>\$ 118,706</b>

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 461,900	\$ 103,872	\$ 100,000	\$ 665,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 665,772
2,465,311	406,754	1,359,320	4,231,385	1,359,320	1,259,320	1,159,320	1,159,320	1,159,320	9,168,665
			-						-
			-						-
<b>\$ 2,927,211</b>	<b>\$ 510,626</b>	<b>\$ 1,459,320</b>	<b>\$ 4,897,156</b>	<b>\$ 1,359,320</b>	<b>\$ 1,259,320</b>	<b>\$ 1,159,320</b>	<b>\$ 1,159,320</b>	<b>\$ 1,159,320</b>	<b>\$ 9,834,436</b>

FUNDING SOURCE			
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
410	Sanitary Sewer	\$ 5,230,353	\$ 118,706
410	Dept of Emergency Management	45,000	-
<b>TOTAL FUNDING</b>		<b>\$ 5,275,353</b>	<b>\$ 118,706</b>

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ 2,927,211	\$ 510,626	\$ 1,459,320	\$ 4,897,156	\$ 1,359,320	\$ 1,259,320	\$ 1,159,320	\$ 1,159,320	\$ 1,159,320	\$ 9,834,436
-	-	-	-	-	-	-	-	-	-
			-						-
			-						-
<b>\$ 2,927,211</b>	<b>\$ 510,626</b>	<b>\$ 1,459,320</b>	<b>\$ 4,897,156</b>	<b>\$ 1,359,320</b>	<b>\$ 1,259,320</b>	<b>\$ 1,159,320</b>	<b>\$ 1,159,320</b>	<b>\$ 1,159,320</b>	<b>\$ 9,834,436</b>

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

FIVE-YEAR ESTIMATE						PROJECT TOTAL
2026	2027	2028	2029	2030		
						\$ -
						-
						-
						-
						-
						-
						-
						-
<b>\$ 594,869</b>	<b>\$ 594,869</b>	<b>\$ 594,869</b>	<b>\$ 594,869</b>	<b>\$ 594,869</b>	<b>\$ 594,869</b>	<b>\$ 2,974,345</b>
						-
						-
						-
<b>\$ 594,869</b>	<b>\$ 594,869</b>	<b>\$ 594,869</b>	<b>\$ 594,869</b>	<b>\$ 594,869</b>	<b>\$ 594,869</b>	<b>\$ 2,974,345</b>





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

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

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

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

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

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

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

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

<b>PROJECT NAME:</b>	<b>Coral Gables Granada Basin Sanitary Sewer Inflow and Infiltration Rehabilitation</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Citywide Inflow & Infiltration Repairs
<b>PROJECT TYPE:</b>	Utility Repairs/Improvements
<b>PRIORITY TYPE:</b>	Regulatory

<b>DESCRIPTION</b>
The City is undertaking a critical infrastructure project aimed at rehabilitating aging sanitary sewer pipes within the Granada Basin. The project targets sections of the existing clay pipe system that have exceeded their useful lifespan and are allowing groundwater and stormwater to infiltrate the sewer system. Rehabilitation efforts will involve various construction methods such as cement grouting, slip-lining, cured-in-place pipe lining, fold and form pipe lining, spot repairs, and minor pipe replacements. These improvements will take place within a residential and recreational area that includes the Granada Golf Course, ultimately enhancing the reliability and efficiency of wastewater management services.

<b>JUSTIFICATION</b>
The existing sewer infrastructure in the Granada Basin is deteriorating, with cracks in the clay pipes enabling the infiltration of groundwater and stormwater into the wastewater system. This inflow and infiltration (I/I) problem leads to an overload of the city's sewer capacity and results in increased volumes being sent to Miami-Dade County's treatment facilities incurring higher operational costs and utility fees. The rehabilitation project will reduce these excess flows, preserving system capacity and reducing long-term costs. The initiative will directly benefit approximately 8,000 residents and patrons of the Granada Golf Course by improving environmental health, maintaining affordability of sewer rates, and increasing system resilience.

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

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

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
410	Sanitary Sewer	\$ -	\$ -
410	Grant - State (Other)	-	-
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

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

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
					\$ -
					-
					-
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

<b>PROJECT NAME:</b>	<b>Citywide Inflow &amp; Infiltration Abatement</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Citywide Inflow & Infiltration Repairs
<b>PROJECT TYPE:</b>	Utility Repairs/Improvements
<b>PRIORITY TYPE:</b>	Regulatory

<b>DESCRIPTION</b>
The City is currently investing in the sanitary sewer infrastructure conveyance systems. Part of this investment has the goal of eliminating groundwater inflow and stormwater infiltration into the City sewer system. This is mostly occurring in areas where the gravity main piping has become compromised to the point that ground water is not seeping into the system. This causes the City to pump water to the County collection system which exponentially increases the City's cost by unnecessarily conveying large amounts of ground water instead of sewage. The City has been replacing ductile iron pipes with HDPE piping as well as slip lining pipes. These sewer improvements will reduce more than 20% of inflow and infiltration in the years to follow. This will reduce operation and maintenance costs, sewer backups incidents and resident complaints.

<b>JUSTIFICATION</b>
Repairs to the City's sanitary sewer system to reduce inflow and infiltration are required on an on-going basis to ensure compliance with Miami Dade County Code Section 24-42.2. By limiting inflow and infiltration into the sewer system, the City realizes a cost savings of reducing the volume of wastewater entering the sanitary sewer system. Another benefit is the additional capacity available due to the reduced flow.

<b>PROJECT ESTIMATES</b>		
	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2025</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ 262,416	\$ -
General Construction	5,234,085	-
<b>TOTAL PROJECT</b>	<b>\$ 5,496,501</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 100	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ 100
1,414,419	-	500,000	1,914,419	500,000	500,000	500,000	500,000	3,914,419
								-
								-
<b>\$ 1,414,519</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 1,914,519</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 3,914,519</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
410	Sanitary Sewer	\$ 3,090,264	\$ -
410	Coral Gables Financing	1,506,237	-
410	Grant - State (Other)	900,000	-
<b>TOTAL FUNDING</b>		<b>\$ 5,496,501</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ 1,410,782	\$ -	\$ 500,000	\$ 1,910,782	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,910,782
3,737	-	-	3,737	-	-	-	-	3,737
-	-	-	-	-	-	-	-	-
								-
<b>\$ 1,414,519</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 1,914,519</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 3,914,519</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
					\$ -
					-
					-
<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

<b>PROJECT NAME:</b>	<b>Pump Station Replacement Matrix</b>
<b>REQUESTING DEPARTMENT</b>	Public Works
<b>PROJECT LOCATION:</b>	Citywide
<b>PROJECT TYPE:</b>	
<b>PRIORITY TYPE:</b>	

<b>DESCRIPTION</b>
The project encompasses the repair and improvements of pump station infrastructure components citywide that are critical to the daily operation of the sanitary sewer utility. A cyclical replacement schedule has been created to ensure that all pump station infrastructure is replaced before their useful life has come to an end.

<b>JUSTIFICATION</b>
Some sanitary sewer infrastructure has reached their useful operating life. Many of the components need to be upgraded and modernized to increase reliability. These projects align with the City's Strategic Plan's "Sustainability-focused Excellence" objective to "Increase the resiliency of the city."

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

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
250,000	-	-	250,000	250,000	300,000	350,000	350,000	1,500,000
			-					-
			-					-
<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 450,000</b>	<b>\$ 250,000</b>	<b>\$ 300,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 1,700,000</b>

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
410	Sanitary Sewer	\$ -	\$ -
<b>TOTAL FUNDING</b>		<b>\$ -</b>	<b>\$ -</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 250,000	\$ -	\$ 200,000	\$ 450,000	\$ 250,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 1,700,000
			-					-
			-					-
<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 450,000</b>	<b>\$ 250,000</b>	<b>\$ 300,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 1,700,000</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## PUMP STATION D REHABILITATION

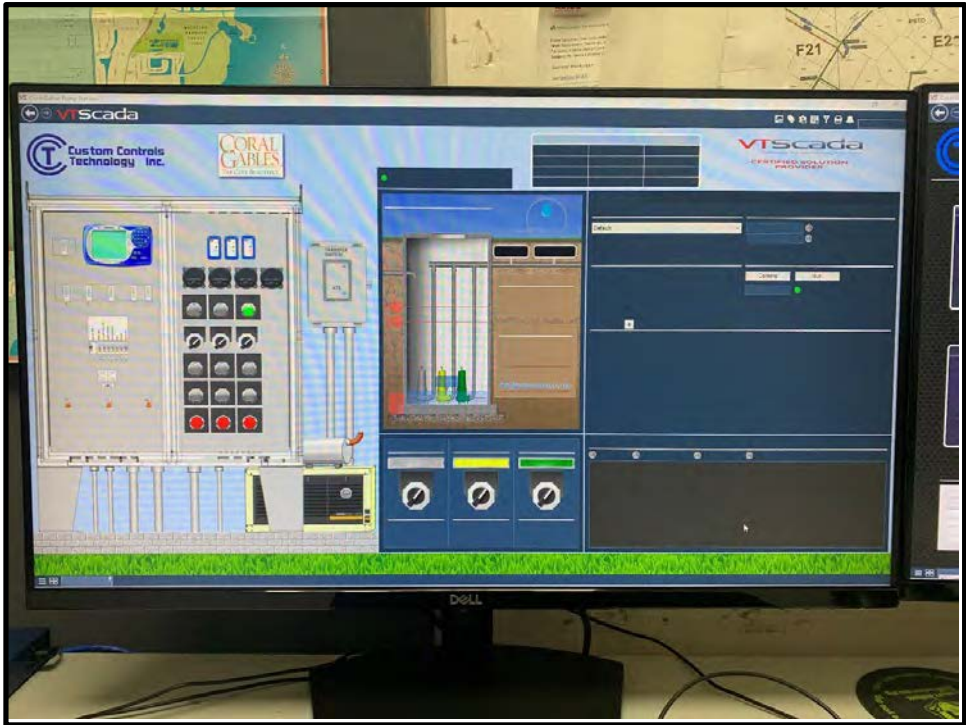








# PUMP STATIONS REMOTE MONITORING SYSTEM



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

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

**DESCRIPTION**

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

**JUSTIFICATION**

The city monitors and controls 37 pumping stations with a SCADA telemetry system that utilize Data Flow System (DFS) equipment. DFS infrastructure is obsolete and the availability/cost of parts is not easily sourced and very expensive, when found. The Sanitary Sewer Plan of Compliance requires the utility to insure reliability of the Pump Station Monitoring System. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy and strengthen the health and well-being of our current and future residents, businesses and visitors."

**PROJECT ESTIMATES**

PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2025 EXPENSES
Equipment Acquisition	\$ 762,450	\$ -
General Design	51,702	-
<b>TOTAL PROJECT</b>	<b>\$ 814,152</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 309,714	\$ 108,657	\$ -	\$ 418,371	\$ -	\$ -	\$ -	\$ -	\$ 418,371
-	14,498	-	14,498	-	-	-	-	14,498
			-					-
			-					-
<b>\$ 309,714</b>	<b>\$ 123,155</b>	<b>\$ -</b>	<b>\$ 432,869</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 432,869</b>

**FUNDING SOURCE**

FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2025 FUNDING
410	Sanitary Sewer	\$ 814,152	\$ -
<b>TOTAL FUNDING</b>		<b>\$ 814,152</b>	<b>\$ -</b>

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2026				2027	2028	2029	2030	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 309,714	\$ 123,155	\$ -	\$ 432,869	\$ -	\$ -	\$ -	\$ -	\$ 432,869
			-					-
			-					-
			-					-
<b>\$ 309,714</b>	<b>\$ 123,155</b>	<b>\$ -</b>	<b>\$ 432,869</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 432,869</b>

**RELATED OPERATING COST**

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

FIVE-YEAR ESTIMATE					
2026	2027	2028	2029	2030	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

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

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

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

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

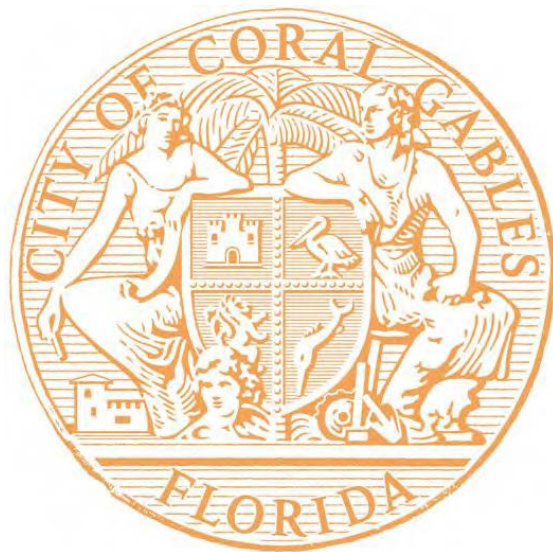
<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					<b>TOTAL</b>
\$ 192,657	\$ 7,808	\$ 50,000	\$ 250,464	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 450,464
			-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

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

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

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
-	-	-	-	-	-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



This page left intentionally blank

## SEWER PIPE CAMERAS







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

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

**DESCRIPTION**

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

**JUSTIFICATION**

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

**PROJECT ESTIMATES**

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

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

**FUNDING SOURCE**

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

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

**RELATED OPERATING COST**

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

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



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

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

<b>DESCRIPTION</b>
Improve the existing stormwater collection and conveyance systems in the area by replacing approximately 2,500 linear feet of substandard drainage pipe ranging from 12-inch to 15-inch with a more efficient higher capacity 18-inch pipe. The project includes the installation of new French drains with 18-inch perforated pipe to help the system convey stormwater runoff to the groundwater table, providing redundancy by distributing available exfiltration capacity. Additionally, the project shall include the construction of catch basins or inlets at low and intermediate point locations to capture runoff. This project includes two areas, one area is bounded by Salamanca Ave to the north, Douglas Rd to the West, LeJeune Rd to the east, and Santander Ave to the south. The second area is bounded by Bird Rd to the north, Ponce De Leon Blvd to the west and south and LeJeune Rd to the east.

<b>JUSTIFICATION</b>
The project addresses historical deficiencies of the stormwater collection and conveyance in the area and alleviates associated existing and future risks and disturbances to residential and commercial properties by reducing flood stage elevations and duration of flooding. This project is also anticipated to improve water quality by the removal of possible contaminants from stormwater and reduce flows to the stormwater outfall.

PROJECT ESTIMATES			FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
PHASE/FACILITY	HISTORICAL EXPENSES		2026				2027	2028	2029	2030	
	PRIOR YRS EXPENSES	2025 EXPENSES	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Genera Design	\$ 154,941	\$ 5,459	\$ 100,113	\$ 68,258	\$ -	\$ 168,371	\$ -	\$ -	\$ -	\$ -	\$ 168,371
General Construction	-	-	916,738	599	-	917,337	-	-	-	-	917,337
						-					-
						-					-
<b>TOTAL PROJECT</b>	<b>\$ 154,941</b>	<b>\$ 5,459</b>	<b>\$ 1,016,851</b>	<b>\$ 68,857</b>	<b>\$ -</b>	<b>\$ 1,085,708</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,085,708</b>

FUNDING SOURCE				FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
FUND #	FUNDING TYPE	HISTORICAL EXPENSES		2026				2027	2028	2029	2030	
		PRIOR FUNDING	2025 FUNDING	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
400	Stormwater	\$ -	\$ -	\$ 139,461	\$ 60,539	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
400	Dept of Envir Protection	132,473	4,992	756,441	1,478	-	757,919	-	-	-	-	757,919
310	Gen. Capital Improvement	22,468	467	120,949	6,840	-	127,789	-	-	-	-	127,789
							-					-
<b>TOTAL FUNDING</b>		<b>\$ 154,941</b>	<b>\$ 5,459</b>	<b>\$ 1,016,851</b>	<b>\$ 68,857</b>	<b>\$ -</b>	<b>\$ 1,085,708</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,085,708</b>

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

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

<b>PROJECT NAME:</b>	<b>Golden Gate Drainage Improvements</b>
<b>REQUESTING DEPARTMENT</b>	<b>Public Works</b>
<b>PROJECT LOCATION:</b>	Golden Gate Residential area (west of GC Carver Middle School)
<b>PROJECT TYPE:</b>	Stormwater Improvements
<b>PRIORITY TYPE:</b>	Quality of Life

<b>DESCRIPTION</b>
Provide drainage improvements to minimize localized street ponding and flooding in the residential area of the Golden Gate neighborhood of Coral Gables by replacing substandard and aged street drainage structures. The drainage improvements will reduce ponding by collecting and removing storm runoff from streets generated from a 5 year storm event. Construction of exfiltration trench drain and drainage collection system consisting of drainage pipe, drainage inlets and manholes to prevent street flooding.

<b>JUSTIFICATION</b>
This project aims to minimize street flooding in efforts to maintain safe access and passage of vehicles on streets and to adjacent residential properties which includes a public elementary and public middle schools.

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2025</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
Genera Design	\$ 57,060	\$ 50,900
General Construction	-	-
<b>TOTAL PROJECT</b>	<b>\$ 57,060</b>	<b>\$ 50,900</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ 35,753	\$ -	\$ 35,753	\$ -	\$ -	\$ -	\$ -	\$ 35,753
-	-	400,000	400,000	500,000	-	-	-	900,000
			-					-
			-					-
<b>\$ -</b>	<b>\$ 35,753</b>	<b>\$ 400,000</b>	<b>\$ 435,753</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 935,753</b>

<b>FUNDING SOURCE</b>			
		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
400	Stormwater	\$ 57,060	\$ 50,900
<b>TOTAL FUNDING</b>		<b>\$ 57,060</b>	<b>\$ 50,900</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR PROJECT TOTAL</b>
<b>2026</b>				<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>					
\$ -	\$ 35,753	\$ 400,000	\$ 435,753	\$ 500,000	\$ -	\$ -	\$ -	\$ 935,753
			-					-
			-					-
			-					-
<b>\$ -</b>	<b>\$ 35,753</b>	<b>\$ 400,000</b>	<b>\$ 435,753</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 935,753</b>

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

<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
					-
					-
					-
					-
					\$ -
					-
					-
					-
					-
<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# CROSS-CONNECTION REMOVAL



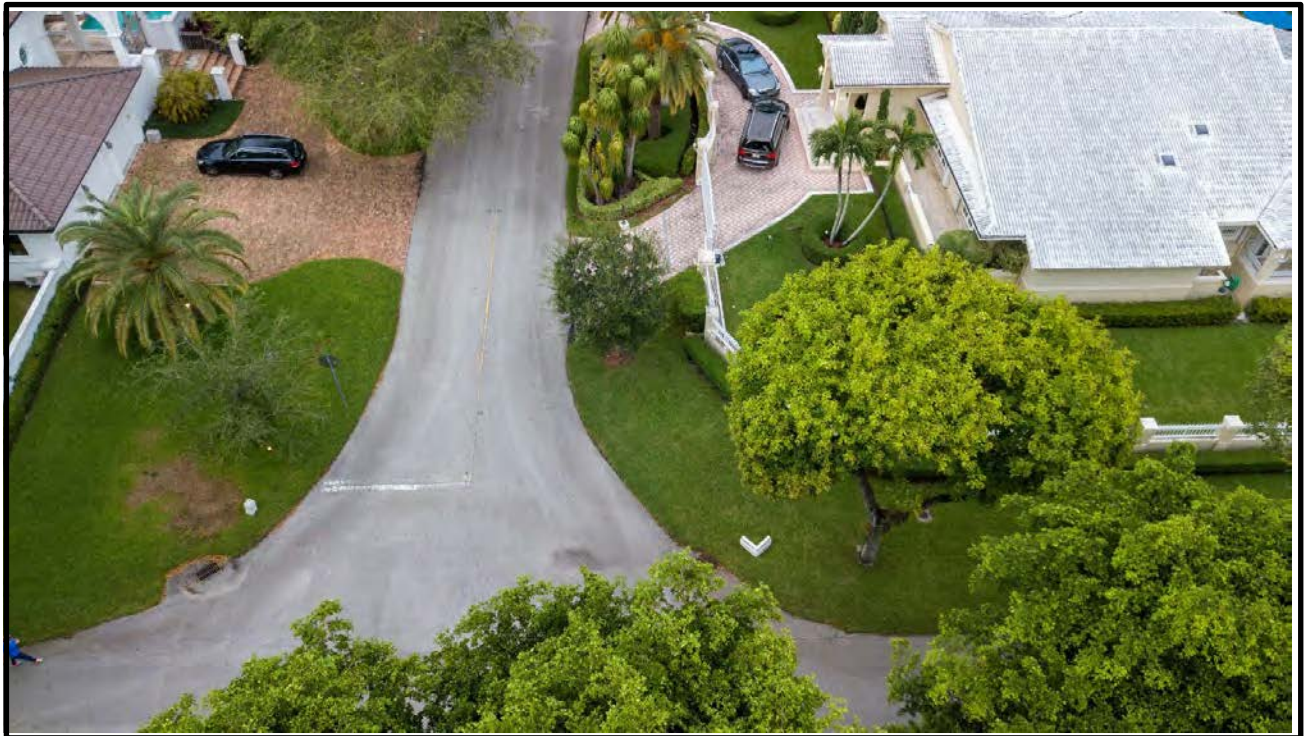
Lerida Street



Lugo Street



# COCOPLUM DRAINAGE IMPROVEMENTS



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

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

<b>DESCRIPTION</b>
This project entails stormwater drainage improvements along with other stormwater improvements within the Cocoplum Community. Phase 1 will be performed along Los Pinos Boulevard and Los Pinos Circle. These improvements will be designed and constructed to mitigate the existing water ponding issues and flooding. Phase 2 will consist of the rehabilitation of the existing storm drainage outfalls located within the Cocoplum Section One community. The project will be designed and constructed to improve, not only current flooding issues, but also water quality discharge to the canals along Los Pinos Blvd from Cocoplum Road west to Monaco Street; Robles Street; Vistamar Street; Monaco Street 7 Los Pinos Ct.

<b>JUSTIFICATION</b>
Cocoplum stormwater drainage improvements are necessary to reduce flooding during storm events. The area has experienced ponding and flooding in several locations causing a hazardous condition for the area residents. This project aligns with the City's Strategic Plan's "Sustainability-focused Excellence" goal to "Provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well-being of our current and future residents, businesses, and visitors."

<b>PROJECT ESTIMATES</b>	<b>HISTORICAL EXPENSES</b>	
	<b>PRIOR YRS</b>	<b>2025</b>
<b>PHASE/FACILITY</b>	<b>EXPENSES</b>	<b>EXPENSES</b>
General Design	\$ 293,485	\$ -
General Construction	722,444	29,552
<b>TOTAL PROJECT</b>	<b>\$ 1,015,929</b>	<b>\$ 29,552</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2026</b>								<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>TOTAL</b>
\$ -	\$ 146,370	\$ -	\$ 146,370	\$ -	\$ -	\$ -	\$ -	\$ 146,370
936,870	887,208	-	1,824,078	-	-	-	-	1,824,078
			-					-
			-					-
\$ 936,870	\$ 1,033,578	\$ -	\$ 1,970,448	\$ -	\$ -	\$ -	\$ -	\$ 1,970,448

<b>FUNDING SOURCE</b>		<b>HISTORICAL EXPENSES</b>	
<b>FUND #</b>	<b>FUNDING TYPE</b>	<b>PRIOR FUNDING</b>	<b>2025 FUNDING</b>
400	Stormwater	\$ 1,015,929	\$ 29,552
<b>TOTAL FUNDING</b>		<b>\$ 1,015,929</b>	<b>\$ 29,552</b>

<b>FIVE-YEAR ESTIMATE</b>								<b>FIVE-YEAR</b>
<b>2026</b>								<b>PROJECT</b>
<b>PR YR AVAIL</b>	<b>OPEN P.O.</b>	<b>NEW</b>	<b>TOTAL</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>TOTAL</b>
\$ 936,870	\$ 1,033,578	\$ -	\$ 1,970,448	\$ -	\$ -	\$ -	\$ -	\$ 1,970,448
			-					-
			-					-
\$ 936,870	\$ 1,033,578	\$ -	\$ 1,970,448	\$ -	\$ -	\$ -	\$ -	\$ 1,970,448

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

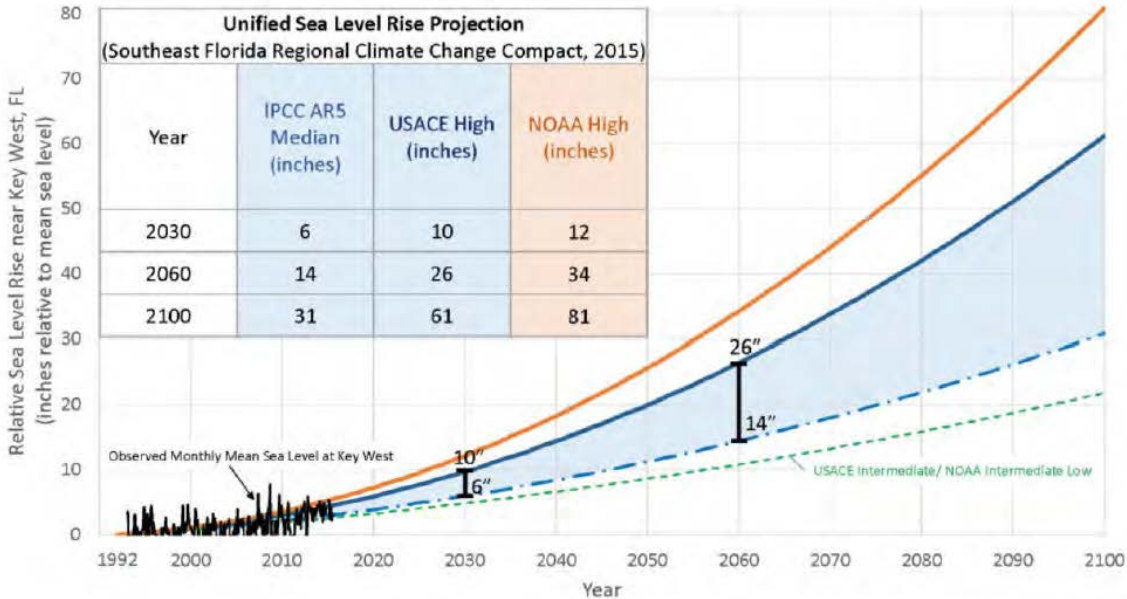
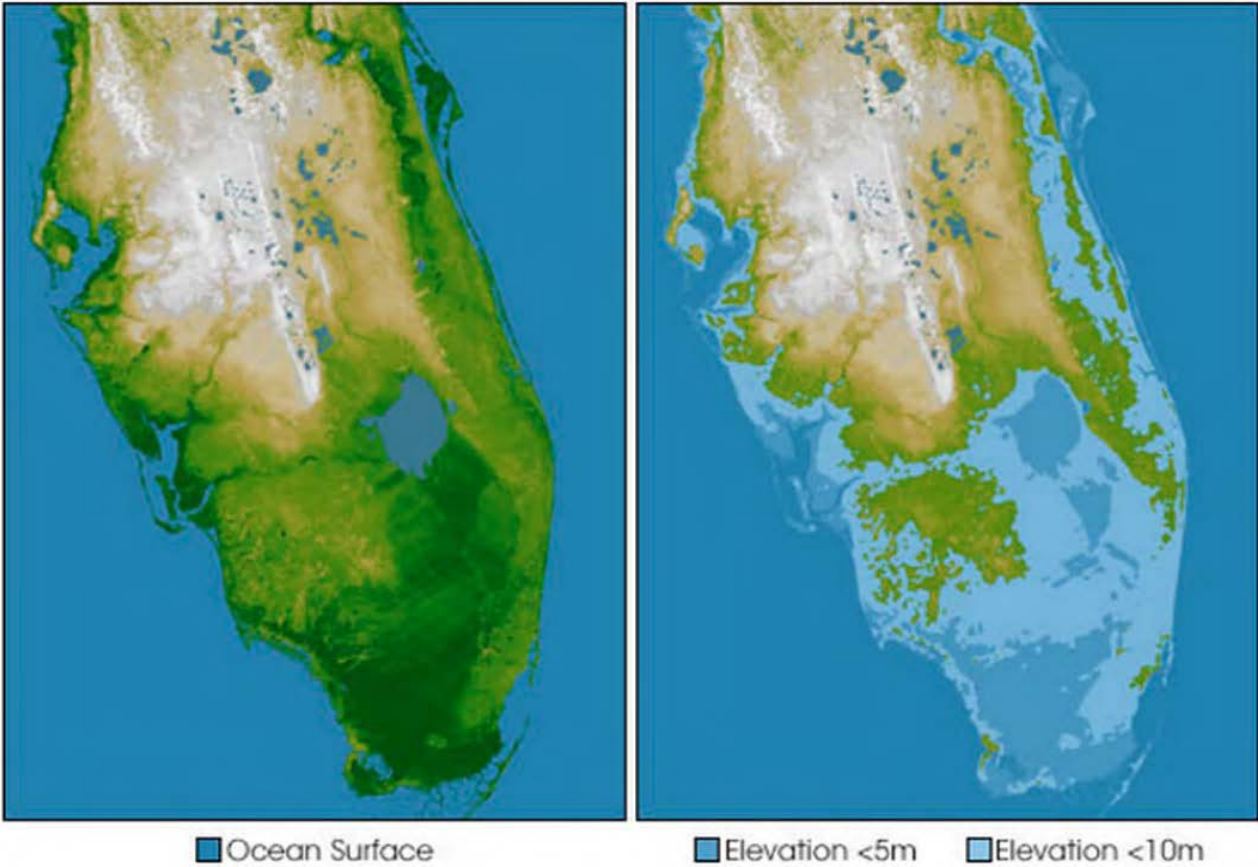
<b>FIVE-YEAR ESTIMATE</b>					
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>PROJECT TOTAL</b>
					\$ -
					-
					-
					-
-	-	-	-	-	-
					\$ -
					-
					-
					-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

## CANAL BANK STABILIZATION





# SEA LEVEL RISE MITIGATION



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



# CORAL GABLES WATERWAYS MAINTENANCE





