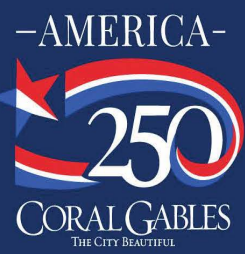




Budget Estimate 2026 ★ 2027



★ City of Coral Gables ★



Vince C. Lago
-MAYOR-



Rhonda A. Anderson
-VICE MAYOR-



Melissa Castro
-CITY COMMISSIONER-



Ariel Fernandez
-CITY COMMISSIONER-



Richard D. Lara
-CITY COMMISSIONER-

Peter J. Iglesias, P. E.
-CITY MANAGER-

Cristina M. Suárez, ESQ., B.C.S.
-CITY ATTORNEY-

Billy Y. Urquia
-CITY CLERK-

José “Joe” Gómez, P.E., TTCP, F. FES
-DEPUTY CITY MANAGER-

Carolina Vester
-ASSISTANT CITY MANAGER-

Diana M. Gomez, C.P.A.
-FINANCE DIRECTOR-

Paula A. Rodriguez
-DEPUTY FINANCE DIRECTOR-
MANAGEMENT, BUDGET & COMPLIANCE

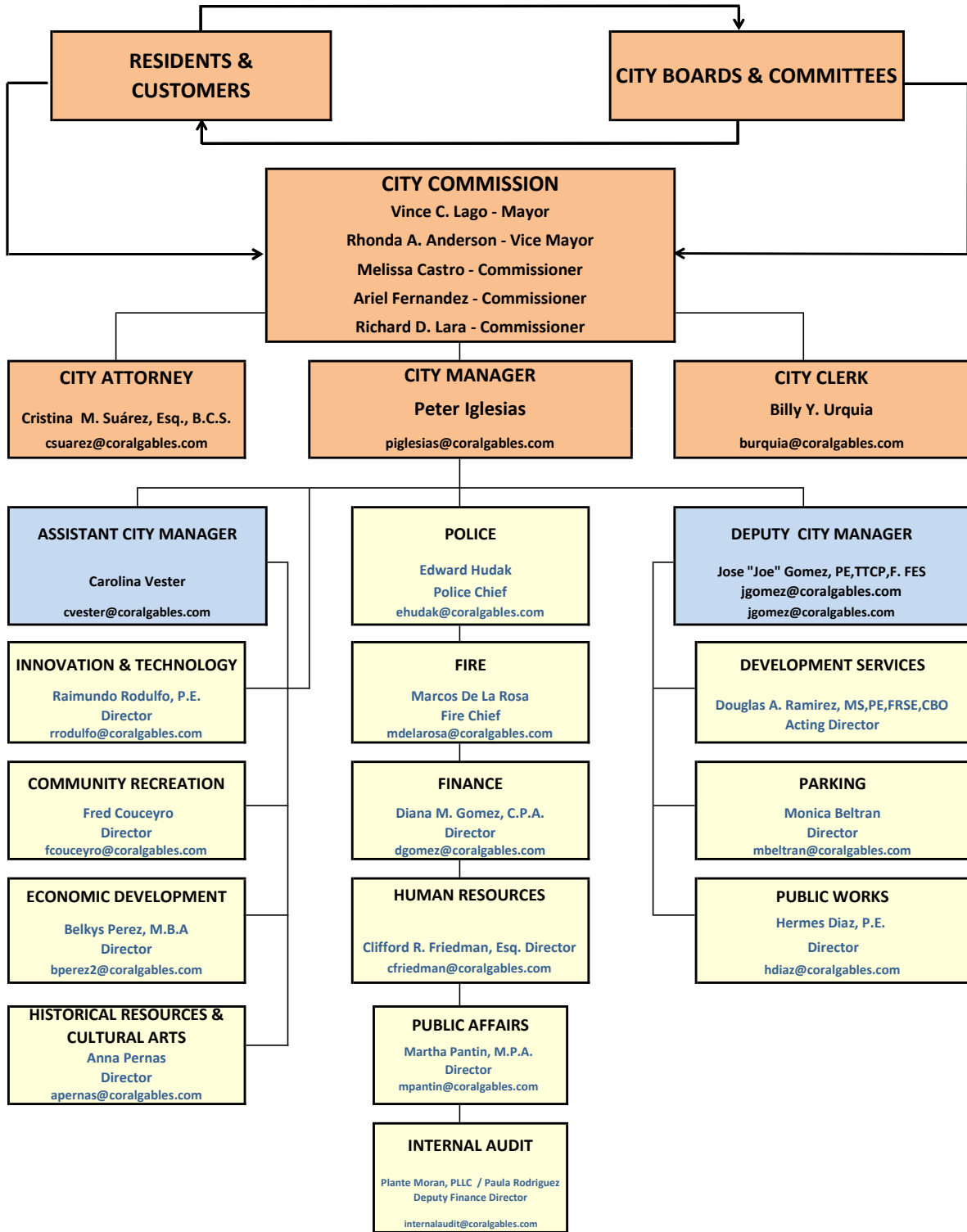
Pedro Sanchez
-BUDGET OFFICER-

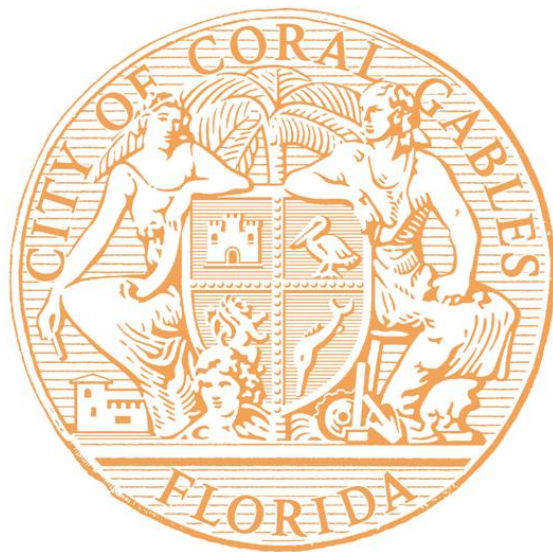
Anamy Garcia
-GRANTS COORDINATOR-

Carlos Avendano
-GRANTS COORDINATOR-

Christopher Garcia
-MGMT & BUDGET ANALYST II-

**CITY OF CORAL GABLES, FLORIDA
ORGANIZATION CHART
2026-2027 BUDGET ESTIMATE**





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2026-2027 BUDGET ESTIMATE

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The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Coral Gables, Florida for its annual budget for the fiscal year beginning October 1, 2025.

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

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

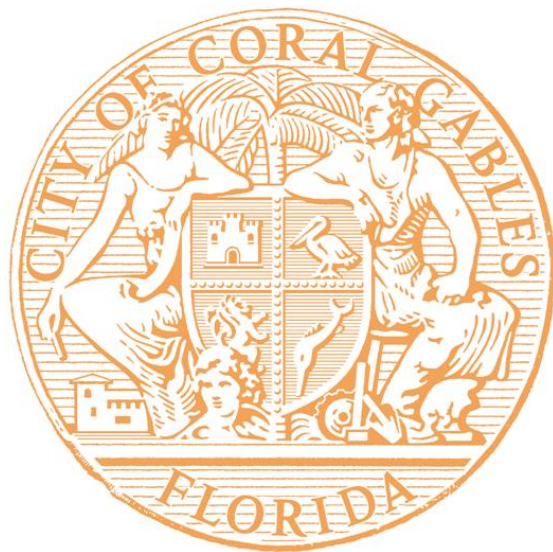
**City of Coral Gables
Florida**

For the Fiscal Year Beginning

October 01, 2025

Christopher P. Morill

Executive Director



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The City of Coral Gables



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

City Hall 405 Biltmore Way
Coral Gables, FL 33134

The City Beautiful

July 1, 2026

Dear Honorable Mayor and Members of the City Commission,

I am pleased to transmit the Fiscal Year 2026-2027 Budget Estimate for the City of Coral Gables. This budget is guided by a clear theme: Focus on the Future. It reflects our commitment to fiscal responsibility, preserves the high level of service our residents expect, protects the quality of life that defines Coral Gables, and positions the city to meet the challenges and opportunities that lie ahead.

As we prepare this budget, we do so in a legislative environment that requires careful planning and fiscal discipline. Potential changes related to a proposed constitutional amendment on the November 2026 ballot could have a significant impact on municipalities throughout the state. The amendment would increase the current homestead exemption by \$100,000 in 2027 and by \$200,000 in 2028, reducing property taxes for homesteaded properties. The estimated impact on the city would be a reduction of property tax revenue of approximately \$5.7 million in FY 2027-2028 and \$11.4 million in FY 2028-2029. The city's property tax revenue accounts for 49% of the total operating revenue, and homesteaded properties generate approximately 48% of that property tax revenue. For that reason, this budget takes a thoughtful and measured approach to ensure today's decisions preserve the city's long-term financial strength and flexibility.

The June 1st Preliminary 2026 Taxable Property Values for the city are \$27.70 billion, an increase of 6.5% over the 2025 tax year value of \$26.01 billion. The total taxable value is comprised of \$27.44 billion for existing properties and \$261.00 million for new construction, a significant increase from the prior year's \$114.13 million.

The FY 2026-2027 Budget Estimate of \$318.44 million maintains a millage rate of 5.559. Based on this rate, preliminary taxable values will generate approximately \$8.9 million of additional property tax revenue. The city's estimated operating revenues other than property taxes are projected to increase by \$9.09 million, or 6.40%, from the FY 2025-2026 Adopted Budget.

Operating expenditures total \$252.28 million which represents an increase of \$6.53 million, or 2.66%, compared to the FY 2025-2026 Adopted Budget. The estimate includes a \$7.27 million increase in personnel costs and a \$0.44 million increase in information technology and equipment addition costs. These increases are partially offset by a combined \$1.31 million reduction in other operating costs, including professional services, contingencies, equipment

Fiscal Year 2026-2027 Budget Estimate
City Manager's Budget Message

maintenance and vehicle additions. Debt Service cost total \$10.56 million, a decrease of \$17,754 or 0.17%.

Focusing on the future also means examining how the city operates. This year, Coral Gables held its first artificial intelligence summit, an important step in evaluating how emerging technology can help our organization become more efficient, responsive and effective. Artificial intelligence will not replace the judgment, professionalism or public service commitment of our team members, but it can provide tools that allow us to improve processes, reduce repetitive work and better serve our community. As with every major initiative, our approach must be thoughtful, responsible and aligned with the values of the city. To further this initiative, funding is included in the budget estimate for employee training that will be implemented through the Gables Center of Excellence, a centralized cross-departmental steering committee that drives best practices and innovation.

At the same time, Coral Gables is focused on advancing a long list of important projects that will serve the community for decades to come. The budget estimate includes a \$55.1 million investment in capital projects. The city continues to move forward with the restoration of City Hall Complex, the Alhambra Water Tower and the Gondola Building, as well as long-term investments in parks, mobility and public infrastructure. The restoration of the Venetian Pool, the finalization of Phillips Park, preparation for Ponce Circle Park, planning for the Granada Golf Course and continued progress on the Mobility Hub all reflect a shared commitment to preserving what makes Coral Gables special while preparing our facilities, services and public spaces for future generations.

This balance is central to the budget estimate. Coral Gables is a city with a distinct character, a strong history and a high standard for municipal services. Protecting that standard requires more than maintaining what already exists. It requires responsible investment, careful prioritization and a clear understanding that quality of life is shaped by public safety, historic preservation, parks, mobility, infrastructure, technology and the everyday services residents and businesses rely upon.

This budget estimate also recognizes the importance of continuity. Over the past year, the city has advanced major priorities while strengthening operations and maintaining a focus on long-term financial planning. The city has strong leaders in place, and the professionalism of this team continues to be one of Coral Gables' greatest assets. Their work is reflected throughout this budget and in the services delivered to residents each day.

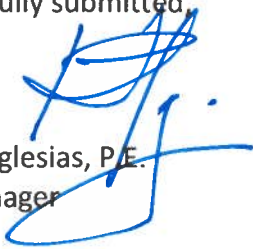
The city's budgeting approach has proven successful, demonstrated by its ability to navigate turbulent years with limited impact on essential services for our residents, businesses, and visitors. I am proud to say that the Fiscal Year 2026-2027 Budget Estimate reflects the careful approach this moment requires. It protects essential services, supports key capital priorities, preserves the character and quality of life that defines Coral Gables, and prepares the city for a future that will require both discipline and innovation.

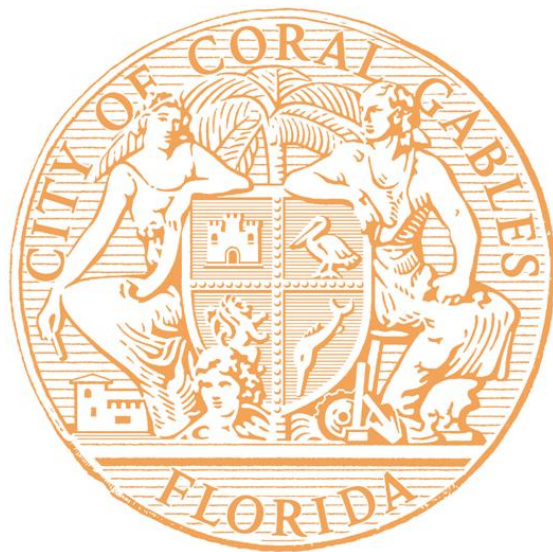
Fiscal Year 2026-2027 Budget Estimate
City Manager's Budget Message

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

Respectfully submitted,

Peter J. Iglesias, P.E.
City Manager





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**FISCAL YEAR 2026-2027
BUDGET IN BRIEF**

The FY 2026-2027 Budget Estimate for the fiscal year beginning October 1, 2026, and ending September 30, 2027, is being submitted July 1, 2026, in accordance with the requirements of Article III of the City Charter and will be presented at a Commission Budget Meeting on Wednesday, July 8, 2026, at 9:00 a.m. State law requires that two public hearings be held in September to adopt the budget. The hearings are planned for Tuesday, September 15, 2026, and Tuesday, September 29, 2026, both at 5:01 p.m.

FINANCIAL AND PROCESS EXCELLENCE

The city's strategic plan captures the programmatic and budgetary priority of the City Commission with supporting action plans and performance measurements. The strategic planning process ensures that the City remains focused on achieving our Vision to remain a "world-class city with a hometown feel." The city's budgeting approach, which focuses on the city's strategic goals and objectives, has proven successful. Evidence of this is the city's ability to navigate turbulent years with limited impact of essential services to our residents, businesses, and visitors. The result is a comprehensive budget that addresses the city's needs while ensuring that Coral Gables stays on a financially sustainable track.

BUDGET OVERVIEW

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

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

The FY 2026-2027 Budget represents a balanced approach that carefully manages our increased revenues with necessary operating and capital expenditures. It also ensures that Coral Gables maintains, and wherever possible, enhances services and quality of life for our residents, businesses, and visitors.

Revenues

Operating revenues are estimated to be \$297.68 million, a total increase of \$18.02 million or 6.44% compared to the FY 2025-2026 Adopted Budget operating revenues of \$279.65 million. While revenue categories including property taxes, investment earnings, franchise fees, permit fees, utility fees, and certain service fees are estimated to increase. The increases are offset by estimated decreases in local option gas tax, general government fees, and intergovernmental revenues which include grants and appropriations.

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

OPERATING REVENUE
(in millions)

	FY 2025-2026	FY 2026-2027	Increase /	%
	Adopted Budget	Budget Estimate	(Decrease)	Change
REVENUE INCREASES				
Property Tax	\$ 137.53	\$ 146.46	\$ 8.93	6.49%
Franchise Fees	10.56	10.70	0.14	1.30%
Utility Service Taxes	13.03	13.84	0.81	6.23%
Permit Fees (Restricted)	15.22	15.70	0.48	3.13%
Intergovernmental Revenues (Restricted)	8.84	9.70	0.86	9.69%
General Government Fees	3.24	3.55	0.31	9.69%
Public Safety Fees	4.85	5.00	0.15	3.05%
Refuse Collection Fees	6.58	6.79	0.21	3.17%
Sanitary Sewer Fees (Restricted)	14.10	14.74	0.64	4.54%
Stormwater Utility Fee	10.02	9.79	(0.23)	(2.30%)
Recreation Fees	10.01	11.76	1.75	17.46%
Automobile Parking Fees	19.08	19.46	0.38	1.97%
Rentals & Concessions	7.10	8.50	1.40	19.78%
Fines & Foreitures	2.41	3.07	0.66	27.44%
REVENUE DECREASES				
Local Option Gas Tax	1.13	1.08	(0.05)	(4.01%)
Investment Earning	7.51	9.13	1.62	21.55%
All Other Revenue Decreases	8.45	8.42	(0.03)	(0.37%)
TOTAL	\$ 279.66	\$ 297.68	\$ 18.02	6.44%

Property Values

The Preliminary 2026 Taxable Property Values for the city are \$27.70 billion, an increase of 6.50% over the 2025 tax year values of \$26.01 billion. The total taxable value is comprised of \$27.44 billion for existing properties and \$261 million for new construction, a significant increase from the prior year's \$114 million.

The City experienced substantial increases in property values from 2022-2024 with growth of 11.28% in 2022, 12.46% in 2023, and 7.94% in 2024. The 2025 and 2026 increase in property values of 5.8% and 6.5%, respectively, reflect an anticipated slowdown to rate of appreciation. For fifteen years prior to 2022, the city's property values grew at a more moderate pace of 4% to 5% annually. Accordingly, it is expected that future increases will return to levels more consistent with the years prior to 2022.

The taxable property values are used to estimate the \$27.70 billion Property Tax revenue which represents 49% of the city's operating revenue. The estimated taxable property value of \$27.70 billion will generate \$146.46 million in property tax revenue to the city, an increase of \$8.9 million from FY 2025-2026 Adopted Budget. The \$27.70 billion Budget Estimate maintains the millage rate (property tax rate) of 5.559, for the twelfth consecutive year.

A consideration in developing the FY 2026-2027 Budget Estimate is the proposed constitutional amendment, approved by the Florida Legislature and scheduled to be on the November 2026 ballot. If adopted by voters, the amendment would increase the homesteaded property tax exemption to \$150,000 in 2027 and \$250,000 beginning in 2028. This change is projected to reduce the city's property tax revenue by approximately \$5.7 million in FY 2027-2028 and \$11.4 million in FY 2028-2029 and subsequent years.

Other Revenue Categories

Revenue categories other than Property Tax revenue are estimated to increase in total by \$9.09 million or 6.40%. The most notably estimated increases in revenues include \$1.40 million for rental and concessions primarily due to the increase to the lease agreement with Miami Dade County for the West Transfer Station, \$1.75 million in recreation fees including the Country Club, and \$1.62 million in investment earnings. Estimated decreases in revenue include \$0.05 million in Local Option Gas Tax revenue and \$0.23 million in Stormwater Utility fees.

Expenditures

The total operating, capital and debt service budget (net of transfers) for FY 2026-2027 is \$313.91 million, a net increase of \$4.56 million or 1.47% compared to the FY 2025-2026 Adopted Budget of \$309.35 million.

The table below provides a comparison of expenditure budget from the FY 2025-2026 Adopted Budget to the FY 2026-2027 Budget Estimate:

FY 2026-2027 BUDGET ESTIMATE (in millions)

Budget Year	2025-2026 Adopted Budget	2026-2027 Budget Estimate	Increase / (Decrease)	% Change
Operating	\$ 245.75	\$ 252.28	\$ 6.53	2.66%
Capital	53.02	51.07	(1.96)	(3.69%)
Debt Service	10.58	10.56	(0.02)	(0.17%)
Total*	\$ 309.35	\$ 313.91	\$ 4.56	1.47%

* Net of Transfers

Operating Expenditures

Operating expenditures are estimated to increase in total by \$6.53 million or 2.66% compared to the FY 2025-2026 Adopted Budget.

The table below summarizes the changes in operating expenses by category from the FY 2025-2026 Adopted Budget to the FY 2026-2027 Budget Estimate:

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

	FY 2025-2026 Adopted Budget	FY 2026-2027 Budget Estimate	Increase / (Decrease)	% Change
Personnel Services				
Salaries	\$ 101.54	\$ 103.92	\$ 2.39	2.35%
Overtime	4.23	5.23	1.00	23.71%
Retirement	34.24	34.48	0.24	0.69%
FICA	6.65	6.66	0.01	0.16%
Workers Comp	2.00	2.00	-	0.00%
Health & OPEB	14.94	18.58	3.64	24.34%
Preservation of Benefits Plan	0.07	0.07	-	0.00%
Compensated Absences	2.78	2.78	-	0.00%
Other Benefits	0.21	0.21	-	0.00%
Total Personnel Services	\$ 166.65	\$ 173.92	\$ 7.27	4.36%
Other than Personnel Services				
Professional Services	32.51	32.35	(0.16)	(0.49%)
Repairs, Maint., Utilities & Misc. Services	32.53	32.41	(0.12)	(0.37%)
Parts, Supplies & IT Maint. Subscriptions	13.49	13.63	0.13	0.97%
Equipment Additions & Replacements	1.12	1.43	0.31	27.71%
Debt & Contingencies	2.34	1.74	(0.60)	(25.68%)
Grants	0.69	0.69	-	0.00%
Intra/Inter Departmental Allocations	(8.51)	(8.38)	0.13	(1.50%)
Fleet Equip Replacement & Additions	4.92	4.49	(0.43)	(8.79%)
Total Other than Personnel Services	\$ 79.10	\$ 78.35	\$ (0.74)	(0.94%)
Total Operating Expenditures	\$ 245.75	\$ 252.28	\$ 6.53	2.66%

This estimate includes an increase of 4.36% in the cost of personnel services. Salary increases include annual merits, cost of living adjustments for existing current bargaining agreements, and the conversion of two (2) part-time positions to one (1) new full-time position.

Retirement costs are increasing by \$0.24 million due to the annual 1.25% indexing of the additional pension payment. Health insurance and other post-employment benefit cost is estimated to increase by \$3.64 million for the anticipated increase to premiums of over 20%.

Expenditures other than personnel services are estimated to decrease overall by \$0.74 million or just under 1% compared to FY 2025-2026 Adopted Budget. This reduction reflects the City’s thoughtful and disciplined approach to developing the FY 2026-2027 Budget Estimate, prioritizing the maintenance of a minimal increase to the operating budget and including only the most essential expenditures.

Personnel

The FY 2026-2027 Budget Estimate increases the full-time headcount by 1 to 956 and reduces the part-time headcount by 2 to 251 compared to the FY 2025-2026 Adopted Budget of 955 and 253, respectively.

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

**FULL-TIME EMPLOYEE CLASSIFICATION
TEN-YEAR COMPARISON**

<u>FISCAL YEAR</u>	<u>POLICE OFFICERS</u>	<u>FIRE- FIGHTERS</u>	<u>GENERAL EMPLOYEES</u>	<u>TOTAL</u>
2017	192	139	500	831
2018	192	139	506	837
2019	192	139	509	840
2020	193	139	514	846
2021	193	139	514	846
2022	193	140	522	855
2023	199	145	536	880
2024	204	150	548	902
2025	209	155	584	948
2026	209	155	591	955
2027	*	209	592	956

* Proposed

The part-time full-time equivalent (FTE) count for FY 2026-2027 Budget Estimate is 173.40 which translates to an approximate part-time headcount (number of people) of 253. The combined full-time headcount of 956 plus the part-time FTEs of 173.40 is 1,129.40. Whereas the total headcount is 1,207, which is made up of 956 full-time plus 251 part-time.

Bargaining Unit Agreements

Three employee bargaining units represent city employees: the Fraternal Order of Police (FOP), the International Association of Firefighters (IAFF) Local 1210 and Teamsters Local Union 769. The Teamsters agreement is in effect from October 1, 2024, through September 30, 2027. The IAFF agreement is in effect from October 1, 2020, through September 30, 2026, and the FOP agreement is in effect from October 1, 2025, through September 30, 2026. This budget estimate plans for successful negotiations with both the IAFF and the FOP.

Additions to the Budget

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

The FY 2026-2027 Budget Estimate includes \$3.40 million in new or additional operating funding, consisting of \$1.11 million for one-time (non-recurring) initiatives and \$2.28 million ongoing (recurring) initiatives. The funding is comprised of \$2.56 million from the General Fund, \$0.12 million from restricted fire permit fees, \$0.46 million from restricted equitable sharing funds, and \$0.25 million from Stormwater funds.

Additions to Operating Budget

DEPARTMENT	DESCRIPTION	ONGOING	ONE-TIME	Total Funded
City Manager - Communications	Converting two part time roles into one fulltime position - Communications and Media Coordinator	\$ (13,064)	\$ -	\$ (13,064)
Community Recreation - Adult Activity Center	Additional Funding for Contracted Program Instructors	4,440	-	4,440
Community Recreation - Country Club Golf	Additional Funds for Contracted Maintenance of Granada Golf Course	107,246	-	107,246
Community Recreation - Parks	Funds for Contracted Dog Park Maintenance Services	55,900	-	55,900
Community Recreation - Soccer	Additional funds for contracted staff - soccer	180,000	-	180,000
Community Recreation - Speical Events	Capital Funding for Special Events Equipment and Replacement	-	20,000	20,000
Community Recreation - Tennis Center	Additional Funding for Resale Food Items at the Tennis Pro Shops	12,000	-	12,000
Community Recreation - Tennis Center	Additional Funding for Youth Program Uniforms	12,000	-	12,000
Community Recreation - Venetian Pool	Mobile Hydraulic Lift	-	15,000	15,000
Community Recreation - Venetian Pool	Capital Fund for Equipment Repair and Replacement	12,000	-	12,000
Community Recreation - Youth Center	Additional Funding for Contracted Programming	70,000	-	70,000
Community Recreation - Youth Center	Additional Funding for Bus Transportation	22,000	-	22,000
Community Recreation - Youth Center	Additional Funding for Re-sale Food Items	10,000	-	10,000
Community Recreation - Youth Center	Additional Funding for Field Trip Admissions	19,000	-	19,000
Development Services - Code Enforcement	Relocation of Peacocks, Chickens, & Roosters	25,000	-	25,000
Economic Development	Renovations to Sister Cities Room	-	60,000	60,000
Fire	Fire Boat Staffing Overtime	31,360	-	31,360
Historical & Cultural Arts	Design Guidelines for Historic Property Owners	-	100,000	100,000
Innovation & Technology	Public Safety Telecommunications and Network Requirements	160,000	-	160,000
Innovation & Technology	Gables Center of Excellence (CG CoE) Citywide Employee Training	-	80,000	80,000
Innovation & Technology	Capital & Budget Reporting	-	100,000	100,000
Police	Body Worn Camera Training	15,000	-	15,000
Police	EAP - Police Psychological Services	15,000	-	15,000
Police	Light Armor Plates	14,000	-	14,000
Police	Gas Masks	5,000	-	5,000
Police	Rifle Ballistic Helmets	17,500	-	17,500
Police	Rifle Vest Carrier Plates	5,000	-	5,000
Police	SWAT Week Training	5,000	-	5,000
Police	K-9 Start-Up Cost	-	8,500	8,500
Police	Patrol Vehicles, K9, Field Munitions	2,000	-	2,000
Police	Personnel Training	-	-	-
Police	Lease of Vehicles	40,000	-	40,000
Police	Soundproofing Interview Room	-	4,500	4,500
Police	Motorola Wireless Earpieces	8,000	-	8,000
Police	Radio System Licensing	-	224,852	224,852
Police	Maintenance Agreement for Space Saver Movable Shelves	-	-	-
Police	Automated External Defibrillator (AED)	-	2,600	2,600
Police	Camera and Automatic License Plate Reader (ALPR) Sites	-	80,000	80,000
Police	Ballistic Helmets	40,000	-	40,000
Police	Active Shooter Plates	20,000	-	20,000
Police	Gas Masks	10,000	-	10,000
Police	Concealable Vests	27,000	-	27,000
Police	Red Dot Sites	5,000	-	5,000
Police	Academy Tuition	-	-	-
Police	Police Jobs Application	3,000	-	3,000
Police	Maintenance of Shields, Total Station, Motorcycles	15,000	-	15,000
Police	Uniforms and Equipment	10,000	-	10,000
Police	Lease Bike Patrol Office	37,200	-	37,200
Police	Marine Patrol Office Utilities	2,500	-	2,500
Police	Underwater Metal Detector	-	2,400	2,400
Pubic Works - Automotive	Increase Overtime for Holiday/Weekend Support for Solid Waste Operations from Automotive Division	21,024	-	21,024
Pubic Works - Automotive	Two (2) EV Vehicles - Parking Enforcement	-	70,000	70,000
Pubic Works - Automotive	One (1) Chevrolet Tahoe for Fire - Community Risk Reduction	-	73,000	73,000
Pubic Works - Automotive	One (1) Chevrolet Colorado for Fire - Community Risk Reduction	-	48,000	48,000
Pubic Works - Automotive	Three (3) Chevrolet Tahoe for Fire Department	-	219,000	219,000
Pubic Works - Automotive	Additional funding for Vehicle Parts	150,000	-	150,000
Pubic Works - Automotive	Additional funding for Repair and Maintenance of Operational Equipment	20,000	-	20,000
Pubic Works - Greenspace	US1 Medians Plant Replacement (Douglas Road to Red Road)	26,821	-	26,821
Pubic Works - Greenspace	Greenspace Division Professional License Maintenance	10,000	-	10,000
Pubic Works - Greenspace	Chewy Bark Park Maintenance	50,000	-	50,000
Pubic Works - Greenspace	Landscape Maintenance Costs for Newly Acquired Parks	28,230	-	28,230
Pubic Works - Solid Waste	Additional Training Funds for Solid Waste	31,000	-	31,000
Public Works - General Services Facilities	Electric Rate Increase by FPL	145,000	-	145,000
Public Works - General Services Facilities	FPL Streetlight Maintenance for North Ponce Area	102,000	-	102,000
Public Works - General Services Facilities	Additional HVAC Contract Costs	101,500	-	101,500
Public Works - General Services Facilities	Roof Maintenance & Repair Program	100,000	-	100,000
Public Works - General Services Facilities	Janitorial Contract Increase	198,000	-	198,000
Public Works - Sanitary Sewer	Additional Wastewater Disposal Costs	250,000	-	250,000
Trolley - Operations	Maintenance of New Trolley Stops on Ponce	50,000	-	50,000
Total		\$ 2,287,657	\$ 1,107,852	\$ 3,395,509

Investment in Facility Operations and Capital Infrastructure

The city is committed to ensuring sustainable and expanded capital programs, city facilities, and infrastructure. Through the Capital Improvement Plan the city prioritizes funding of short-term and long-term capital improvement needs. The development of this plan is a coordinated effort between all departments, budget staff, and the Commission. The FY 2027-2031 Capital Improvement Plan included in FY 2025-2026 Budget Estimate furthers the city's commitment by funding many of the city's ongoing capital infrastructure needs and several one-time community priorities.

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

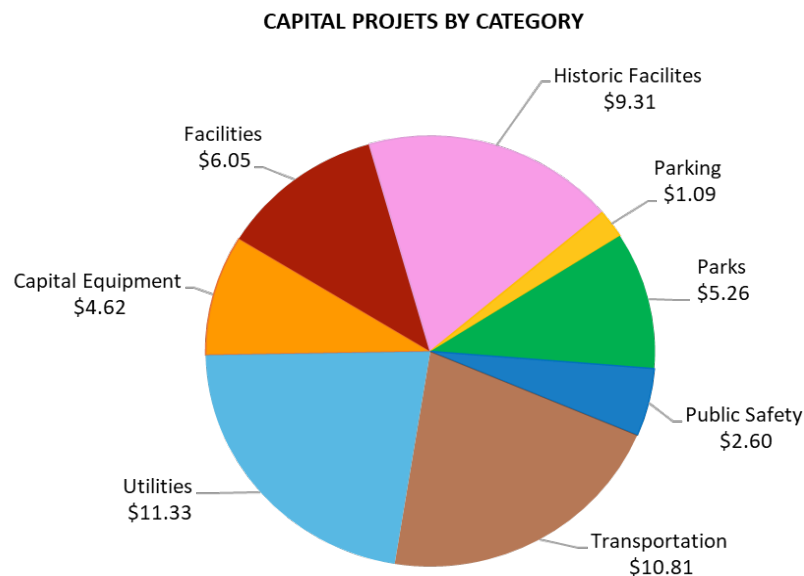
The city's goal has been to steadily increase the amount of recurring revenue transferred from the General Fund to the Capital Improvement fund. This goal has been met each year, except for FY 2020-2021 during which capital funding relied solely on the prior year surplus. The FY 2026-2027 Budget Estimate funds 100% of the \$12.58M annual cost of the matrices with recurring revenues.

The FY 2027-2031 Capital Improvement Plan includes a significant investment of \$51.07 million in capital infrastructure, in addition to \$4.1 million for vehicle replacements in the operating budget.

Key initiatives funded in the plan include:

- \$9.30 million for restoration of historic facilities; including \$5.95 million towards a multi-year restoration plan for the City Hall Complex
- \$1.00 million for the development of a Biochar Facility at 72nd Avenue
- \$1.60 million towards improvements at the Coral Gables Country Club
- \$2.00 million funding for sidewalk replacement and new sidewalk installations
- \$11.33 million funding for projects to improve the aging sanitary sewer and stormwater systems, including \$5.01 million towards the city's sea level rise mitigation program

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



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

Debt Service

The city's total outstanding principal debt as of fiscal year ending September 30, 2026, will be \$92.50 million. The FY 2026-2027 debt service budget of \$10.56 million includes sufficient funds to cover all debt services due for the year. The \$10.56 million debt service is 4.0% of the total operating and debt service budgets of \$262.8 million. This amount is well below the city's administratively capped budgetary debt service limit of 8%.

RESERVES

A significant part of Standard & Poor's, Moody's, and Fitch's reaffirmation of the city's AAA bond ratings was based on the city's commitment to restore and maintain reserves at responsible levels. Though policies differ from city to city, it is generally accepted to maintain reserves of 20% to 25% of a city's operating budget. Coral Gables has a Commission approved 25% reserve policy based on the operating and debt service of all funds. These reserves are maintained for "a rainy day", and more importantly, to ensure the city can continue operating during a catastrophic event. A reserve level of 25% represents three months of essential city services if operating revenues were to be interrupted.

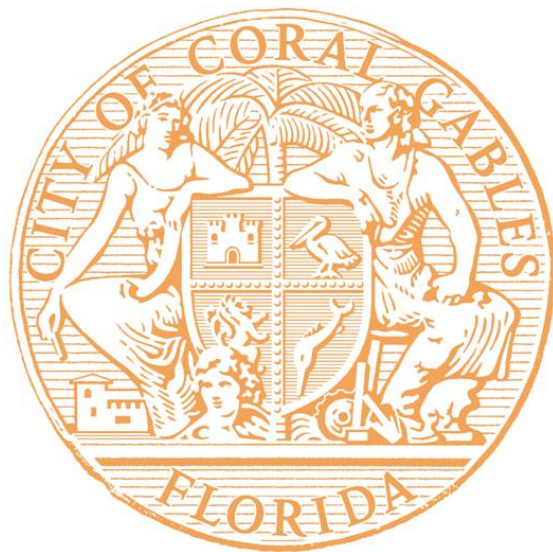
The city does not budget for contributions to the reserve. In practice, the reserve is funded at year-end with unrestricted surpluses generated by increased revenue over budget and unspent budgeted expenditures. At the close of FY 2024-2025, the city's certified financial statements indicate that the General Fund reserve was fully funded with a balance of \$64.08 million which represents 25% of the FY 2025-2026 total operating plus debt service adopted budget of \$256.33 million. The contribution to the reserve balance based on the FY 2026-2027 Adopted Budget will be determined at the close of the 2025-2026 fiscal year when financial statements are issued.

CULTURAL AND COMMUNITY EVENTS

The FY 2026-2027 Budget Estimate includes \$278,228 for cultural grants and events, including \$50,000 dedicated to the Coral Gables Youth Arts Program. The Cultural Development Board reviews grant applications made by local cultural and community organizations and recommends funding based on the available budget. The Budget Estimate also continues to fund a \$225,000 grant to support operating expenditure at the Coral Gables Museum.

CONCLUSION

The FY 2026-2027 Budget Estimate is a balanced budget that provides for the operational needs of the city and funds significant capital improvement projects focused on improving infrastructure and quality of life. High performing organizations carefully consider the current environment, have a clear strategy, strive for operational excellence, and strategically use technology. The development of this budget applies these practices in every aspect of the budget planning with the goal of creating a more beautiful, livable and sustainable Coral Gables.



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STRATEGIC PLAN



Strategic Planning Statements

Mission:

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

Vision:

A world-class city with a hometown feel.

Values:

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

Aesthetics – preserving and enhancing the beauty of our city

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

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

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

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

Coral Gables Strategic Focus Areas

Customer-focused Excellence

Goal:

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

Objectives:

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

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

Attain world-class performance levels in public safety services.

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

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

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

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

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

Workforce Excellence

Goal:

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

Objectives:

Ensure sufficient workforce capacity to deliver high quality results.

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

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

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

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

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

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

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

Financial Excellence

Goal:

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

Objective:

Ensure the financial integrity and sustainability of the city.

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

Process Excellence

Goal:

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

Objectives:

Enhance the effectiveness of key city processes.

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

Increase the efficiency of key resource utilization processes.

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

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

Community-focused Excellence

Goal:

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

Objectives:

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

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

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

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

Sustainability-focused Excellence

Goal:

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

Objectives:

Increase the resiliency of the city.

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

Support the use of environmentally-friendly practices.

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



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

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

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

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

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

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

★ City at a Glance ★

Community Snapshot



Population
50,379



Median Home Value
\$1.01 million



Median Household Income
\$134,102



Total Number of Households
21,906



Workforce & Employment
6,000 businesses
(92% are small businesses)



Recreation and Culture
73 parks and green spaces



Home of the University
of Miami, a top research
university and a member
of the prestigious Association
of American Universities

Public Safety

9 in 10

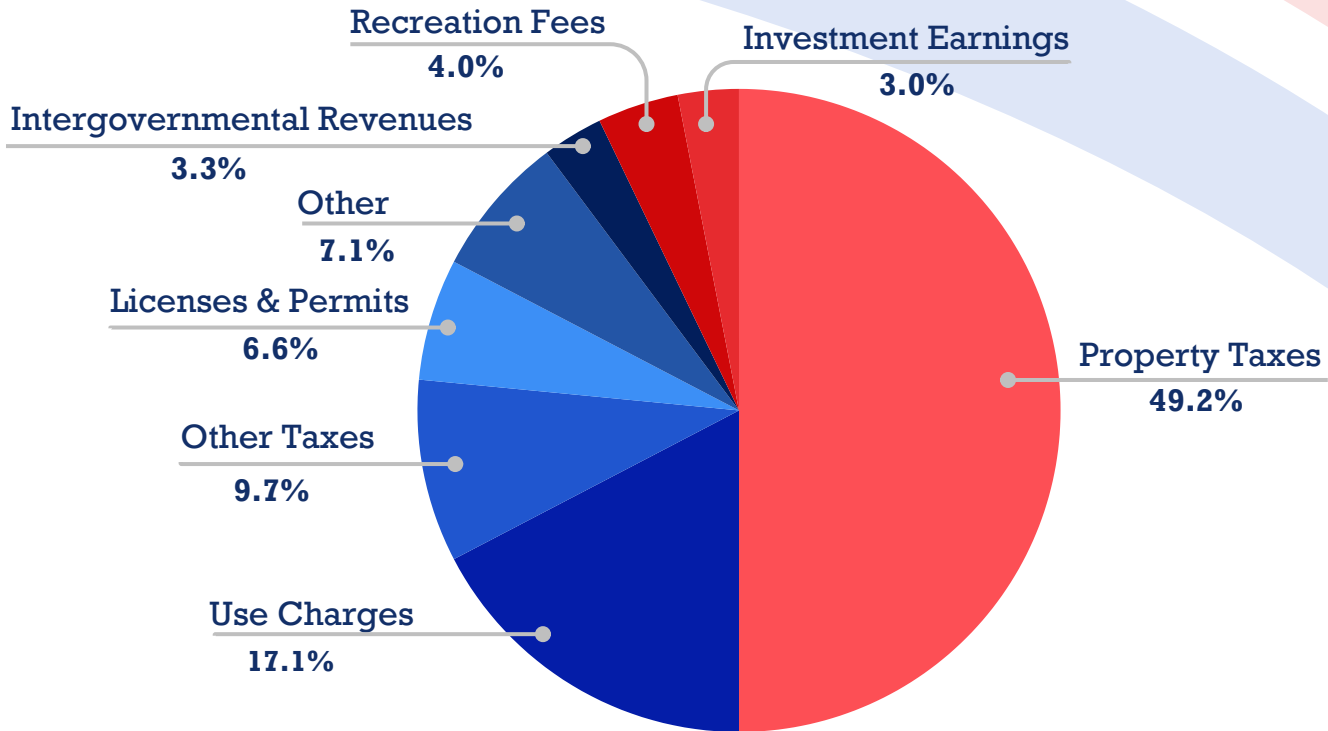
- ★ Residents rate overall quality of life and sense of safety as high
- ★ Police: One of the fastest responses times in the county
- ★ Police: Gold Standard of Accreditation - CALEA
- ★ Fire: Accredited by the Commission of Fire Accreditation International and rated as a Class 1 Fire Department. It is ranked in the top 10% nationwide in overall satisfaction.
- ★ Fire: Less than 1% of Fire Departments in the U.S. are both certified as CFAI Accredited and ISO Class 1.

Economic & Financial Overview

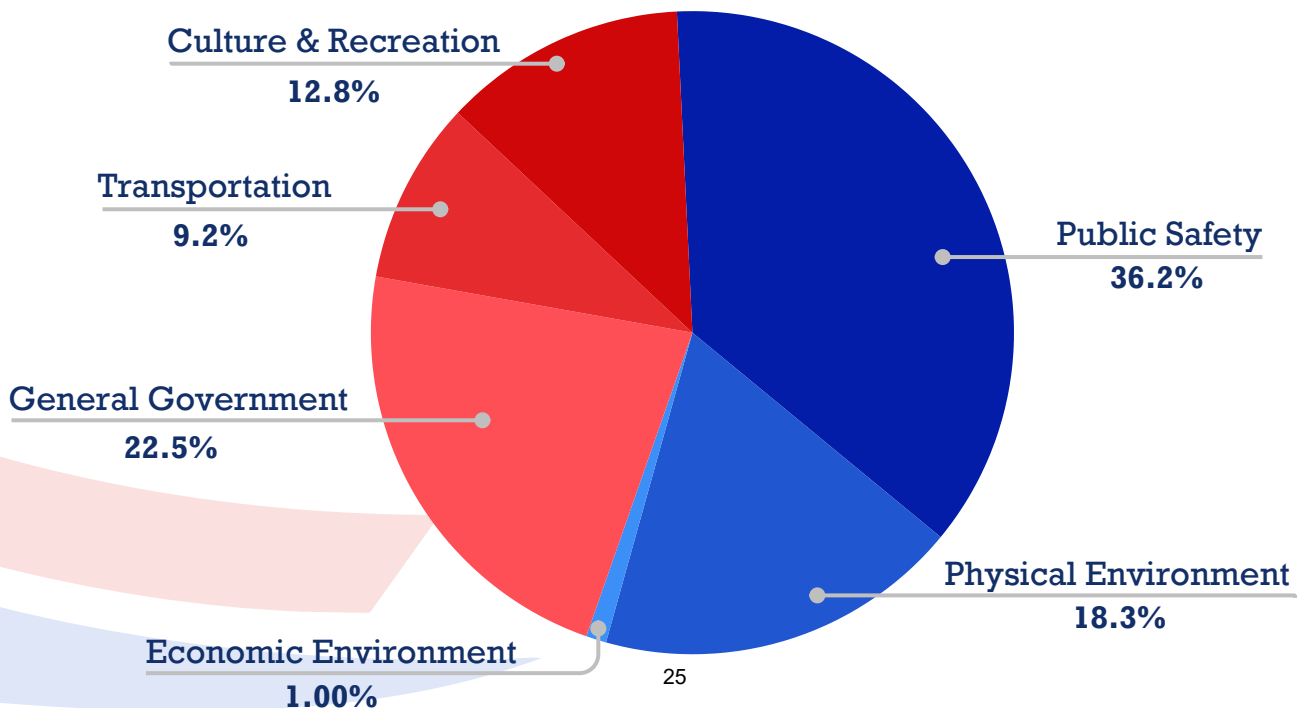
- ★ City Budget (FY 2027): \$318.4 million
- ★ Total Taxable Value of Property: \$27.7 billion
- ★ Triple-A Bond Rating: Only city in Miami-Dade County and one of three in the state of Florida with Triple-A ratings from Fitch, Moody's and S&P
- ★ Millage Rate: 5.559 (Municipal) | 18.2022 (Total)
- ★ Commercial Property Value: \$4.7 billion

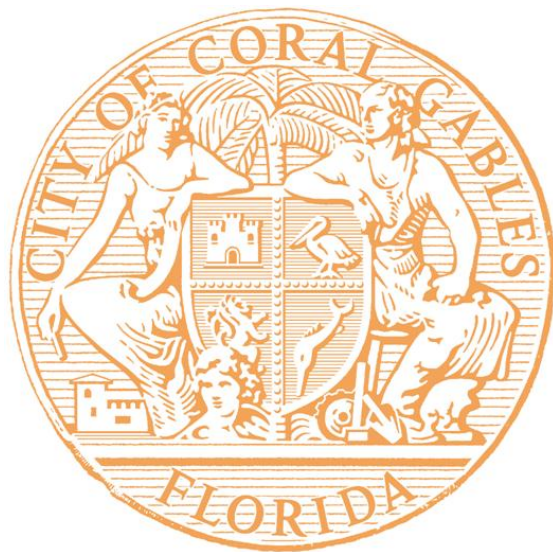
★ City Budget at a Glance ★

Where the Money Comes From



Where the Money Goes





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2026-2027 BUDGET ESTIMATE

BUDGET PREPARATION CALENDAR

Operating & Capital Budget Kick-off & Training	Feb 4 & 5
Base Budget Submission (100% Scenario)	Feb 5 – Feb 20
New Needs & Capital Project Requests	Feb 4 – Mar 13
All Scenarios Submission (100%, 99%, 98% & 97%)	Mar 9 – Mar 13
Actions Plans, Accomplishments, Performance Metrics & Department Functions/Goals	May 4 – May 22
Budget Analysis, New Needs & Department Meetings	Mar 13 – April 10
Revenue Estimate & Projections	April 20 - May 1
Capital Project Planning & Review	Mar 19 & 20
One on One Meetings with Commissioners to discuss their individual capital priorities.	May 6 – May 13
Department Budget Meetings with the City Manager	April 15 – 21
City Commission - 1 st Budget Workshop (Capital Improvement Plan)	June 3
Deliver City Manager’s Budget Estimate to the City Commission	July 1
City Commission - 2 nd Budget Workshop	July 8
Public Hearing – Tentative FY 2026-2027 Budget adopted by ordinance (First Reading)	Sept 15
Public Hearing – Final FY 2026-2027 Budget adopted by ordinance (Second Reading)	Sept 29

A GUIDE TO THE BUDGET

BUDGETS & LEGAL COMPLIANCE

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

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

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

THE BUDGET PROCESS

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

What is a Fiscal Year?

A fiscal year is a twelve-month cycle that comprises a budget and reporting period. The City's fiscal year for this budget starts October 1, 2026 and ends September 30, 2027.

What is Revenue?

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

What is an Operating Expenditure?

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

What is a Capital Expenditure?

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

What is an Encumbrance?

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

THE BUDGET STRUCTURE

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

What is a Fund?

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

Governmental Funds

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

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

Enterprise (Proprietary) Funds

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

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

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

Internal Service Funds

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

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

Pension Trust (Fiduciary) Funds

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

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

Agency Funds

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

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

PROPERTY TAX

What is a Property Tax?

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

What is a Millage Rate?

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

What is a Mill of Tax?

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

How are Property Taxes Calculated?

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

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

$$\frac{\$500,000}{1,000} = \$500$$
$$\$500 \times 5.559 = \$2,780$$

What is Rolled - Back Millage Rate?

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

BUDGET POLICY

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

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

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

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

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

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

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

FINANCIAL POLICIES

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

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

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

Operating Management Policies

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

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

Debt Management Policies

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

Financial Reporting Policies

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

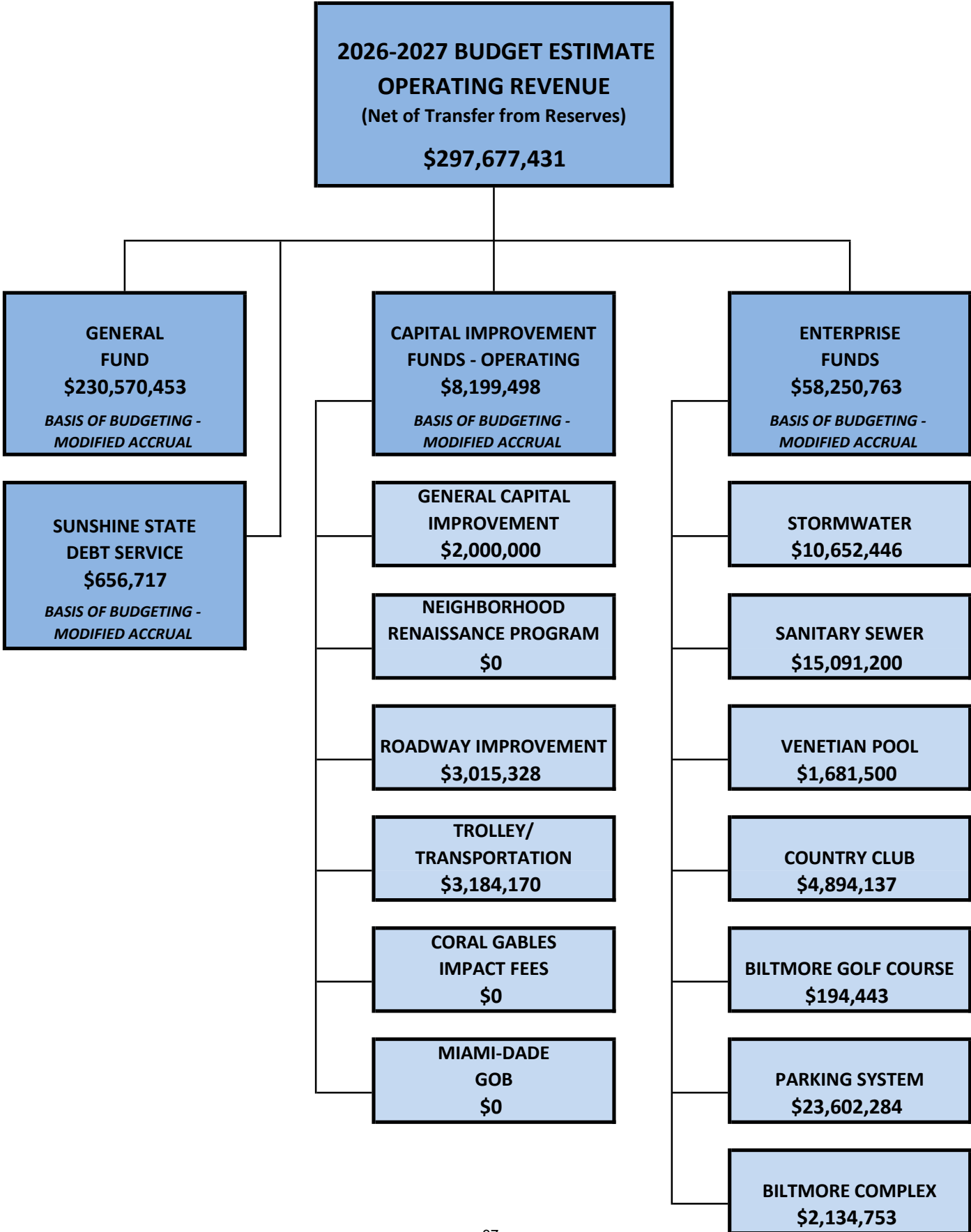
**FUND-DEPARTMENT MATRIX
2026-2027 BUDGET ESTIMATE**

USE OF FUNDS BY OPERATING DEPARTMENT

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

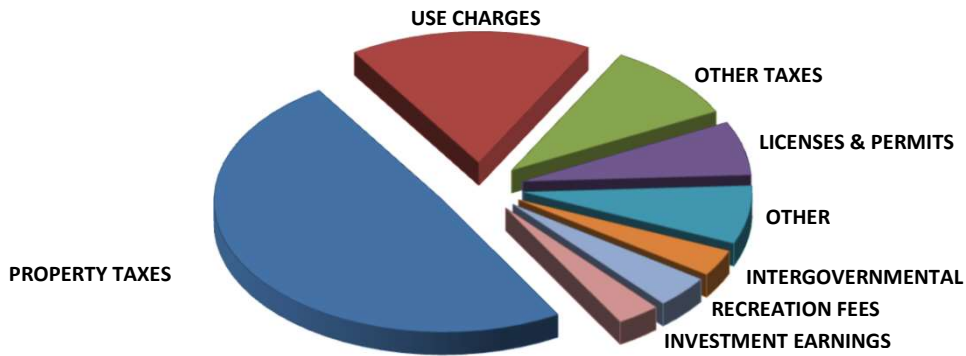
CITY OF CORAL GABLES

FUND STRUCTURE OVERVIEW - REVENUE

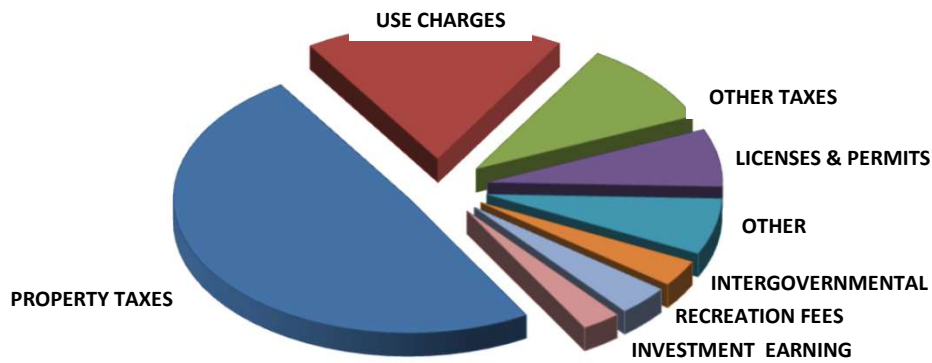


**2026-2027 BUDGET ESTIMATE
OPERATING REVENUES BY SOURCE**

2026-2027 \$ \$297,677,431



2025-2026 \$ 279,657,083



	2025-2026		2026-2027	
	ADOPTED BUDGET	%	BUDGET ESTIMATE	%
Property Taxes	\$ 137,532,880	49.3%	\$ 146,460,085	49.2%
Use Charges	49,786,085	17.8%	50,780,868	17.1%
Other Taxes	27,847,513	10.0%	28,751,887	9.7%
Licenses & Permits	19,275,800	6.9%	19,750,800	6.6%
Other	18,853,844	6.7%	21,350,081	7.2%
Intergovernmental Revenues	8,839,000	3.2%	9,695,330	3.3%
Recreation Fees	10,014,505	3.6%	11,763,380	4.0%
Investment Earnings	7,507,456	2.7%	9,125,000	3.1%
Total Revenues	\$ 279,657,083	100.0%	\$ 297,677,431	100.0%

**2026-2027 BUDGET ESTIMATE
REVENUES CLASSIFIED BY SOURCE**

REVENUE TYPE	2025-2026 ADOPTED BUDGET	2025-2026 ADOPTED BUDGET	2026-2027 BUDGET ESTIMATE	2026-2027 BUDGET ESTIMATE
	CATEGORY DETAIL	CATEGORY TOTAL	CATEGORY DETAIL	CATEGORY TOTAL
Property Taxes	\$ 137,532,880	\$ 137,532,880	\$ 146,460,085	\$ 146,460,085
Other Taxes				
Sales Taxes (Gasoline)	4,260,018		4,214,887	
Franchise Fees	10,562,495		10,700,000	
Utility Service Taxes	13,025,000	27,847,513	13,837,000	28,751,887
Licenses & Permits				
Business Tax Receipts	4,056,000		4,054,000	
Permits	15,219,800	19,275,800	15,696,800	19,750,800
Intergovernmental Revenues				
Federal *	-		361,990	
County *	570,000		1,760,000	
State *	8,269,000	8,839,000	7,573,340	9,695,330
Use Charges				
Refuse Collection Fees	6,583,970		6,792,832	
Sanitary Sewer Fees	14,101,044		14,741,200	
Stormwater Utility Fee	10,020,479		9,790,456	
Parking Fees	19,080,592	49,786,085	19,456,380	50,780,868
Recreation Fees				
Youth Center	3,022,000		3,205,300	
Soccer Program	150,000		525,000	
Tennis	1,081,750		1,263,000	
Swimming	1,357,000		1,681,500	
Country Club	4,187,000		4,894,137	
Biltmore Golf	216,755	10,014,505	194,443	11,763,380
Investment Earnings				
General Fund	5,180,988		5,450,000	
Debt Service Fund	-		-	
Capital Project Funds	1,478,135		2,175,000	
Enterprise Funds	848,333	7,507,456	1,500,000	9,125,000
Other				
General Government Fees	3,239,307		3,553,111	
Public Safety Fees	4,850,000		4,998,000	
Fines & Forfeitures	2,405,000		3,065,000	
Rentals & Concessions	7,098,320		8,502,253	
Miami-Dade Impact Fees	-		-	
Debt Proceeds - Capital Projects	-		-	
Miscellaneous	1,261,217	18,853,844	1,231,717	21,350,081
Total Operating Revenues		\$ 279,657,083		\$ 297,677,431

* Fiscal Year 2025-2026 includes one-time grants that do not repeat for Fiscal Year 2026-2027. If the grants have unspent balances at Fiscal Year 2025-2026 year end, those balances will be reappropriated early in the first quarter of Fiscal Year 2026-2027.

**2026-2027 BUDGET ESTIMATE
GENERAL FUND REVENUE SUMMARY**

<u>REVENUE TYPE</u>	<u>2023-2024 ACTUAL</u>	<u>2024-2025 ACTUAL</u>	<u>2025-2026 ADOPTED BUDGET</u>	<u>2026-2027 BUDGET ESTIMATE</u>
<u>Property Taxes</u>				
Current Year	\$ 120,361,273	\$ 130,067,792	\$ 137,357,880	\$ 146,285,085
Delinquent with penalties & interest	147,623	31,125	100,000	100,000
Homestead Adjustment	79,912	309,217	75,000	75,000
Total - Property Taxes	120,588,808	130,408,134	137,532,880	146,460,085
<u>Franchise Fees</u>				
Electric	6,268,379	6,363,296	7,750,000	7,500,000
Gas	206,714	174,994	167,495	180,000
Refuse	2,945,894	3,095,579	2,645,000	3,020,000
Total - Franchise Fees	9,420,987	9,633,869	10,562,495	10,700,000
<u>Utilities Service Taxes</u>				
Electric	8,689,573	8,862,541	8,200,000	8,600,000
Telecommunications	2,845,659	2,821,957	2,875,000	2,875,000
Water	1,953,782	2,072,607	1,700,000	2,072,000
Gas	282,835	297,004	250,000	290,000
Fuel Oil	-	-	-	-
Total - Utilities Service Taxes	13,771,849	14,054,109	13,025,000	13,837,000
<u>Business Tax Receipts</u>				
City Business Tax Receipts	3,891,578	3,912,718	3,950,000	3,950,000
Late Penalties, City Business Tax Receipts	155,592	125,671	100,000	100,000
License Application Fees	5,500	4,175	6,000	4,000
Total - Business Tax Receipts	4,052,670	4,042,564	4,056,000	4,054,000
<u>Permit Fees</u>				
Building Application Fee	-	-	-	-
Document Preservation	463,547	603,565	400,000	500,000
Art in Public Places	1,538,762	1,305,918	-	-
Building Permits - B Series	279,709	305,185	225,000	335,000
Building Permits - M Series	18,635	17,365	11,000	15,000
40 yr. Recert. Fee	500	-	-	-
Zoning Permit-Paint	88,575	93,044	80,000	95,000
Zoning Reinspection	-	-	-	-
Building Residential - New	2,132	1,500	-	-
Building Residential - Additions	-	-	-	-
Building Commercial - New	1,100	-	-	-
Building Commercial - Additions	-	-	-	-
Building - Other	21,972,979	12,608,906	12,000,000	12,000,000
Building - Expedited Structural Review	-	-	-	-
Unsafe Structures Board Fee	38,775	-	34,000	-
Excavation Permits	382,354	512,518	275,000	387,000
Photo Permits	15,564	13,899	15,000	15,000
Alarm User Certificates	12,405	14,637	2,000	12,000
Garage Sale Permits	2,998	3,150	2,800	2,800
Over/Short Alarm Fees	-	-	-	-
False Alarm Penalty	41,160	12,790	10,000	10,000
False Alarms - Fire	24,550	49,300	15,000	40,000
False Alarms - Fire	-	24,075	-	25,000
Fire Inspection	642,896	659,670	650,000	660,000
Fire Prevention Bureau Permits	3,659,191	1,298,340	1,500,000	1,600,000
Tree Removal Mitigation Assessment Fee	288,695	91,080	-	-
Total - Permits Fees	29,474,527	17,614,942	15,219,800	15,696,800

**2026-2027 BUDGET ESTIMATE
GENERAL FUND REVENUE SUMMARY**

<u>REVENUE TYPE</u>	<u>2023-2024 ACTUAL</u>	<u>2024-2025 ACTUAL</u>	<u>2025-2026 ADOPTED BUDGET</u>	<u>2026-2027 BUDGET ESTIMATE</u>
<u>Intergovernmental Revenue</u>				
Federal Grants	\$ 385,143	\$ 1,899,304	\$ -	\$ -
State Grants	85,340	3,043	-	-
State Revenue Sharing	2,204,507	2,202,585	2,204,000	2,204,000
State Alcohol Beverage Tax	81,983	79,642	75,000	75,000
State Shared Sales Tax	5,359,481	5,233,658	5,234,000	5,234,000
County Grants	-	33,097	-	-
Joint Participation Agreements	-	60,340	60,000	60,340
City Share of County Licenses	59,076	60,499	70,000	60,000
Total - Intergovernmental Revenue	8,175,530	9,572,168	7,643,000	7,633,340
<u>General Governmental Fees</u>				
Board of Adjustment Fees	9,677	33,955	10,500	20,000
Planning & Zoning Board Fees	289,033	153,782	100,000	150,000
Board of Architects	1,378,964	1,049,731	1,100,000	1,200,000
Development Review Committee	63,309	40,900	50,000	50,000
Certificate of Use	243,963	260,159	200,000	250,000
Sale of Zoning Codes	-	-	-	-
Lein Search Fees	304,463	375,638	300,000	300,000
Concurrency Fees	392,951	77,806	150,000	100,000
Historic Preservation Fees	42,676	69,327	75,000	75,000
Document Filing Fee	327,469	411,210	300,000	350,000
E-Recording Fee	4,881	4,454	5,000	3,500
Research Fees	8,771	14,820	-	15,000
Passport Fees	641,761	706,199	708,807	700,000
Passport Photos	215,220	233,062	200,000	200,000
Lobbyists Registration Fees	47,000	8,220	40,000	30,000
Total - General Government Fees	3,970,138	3,439,263	3,239,307	3,443,500
<u>Public Safety Fees</u>				
Police Off-Duty Assignments	142,893	111,568	140,000	120,000
EMS Transport Fee	949,878	1,591,700	1,295,000	1,419,000
Fire Protection Fee	3,262,031	3,262,854	3,200,000	3,200,000
Police Accident Reports	-	-	-	-
Fingerprint Cards	10,070	11,450	-	9,000
Telephone Surcharge for E911	36,893	34,521	30,000	30,000
Wireless 911	219,543	245,698	185,000	220,000
Total - Public Safety Fees	4,621,308	5,257,791	4,850,000	4,998,000
<u>Physical Environment Fees</u>				
Refuse Collection Fees	6,749,545	4,700,556	4,785,600	4,921,424
Garbage Collection Service Assessment	2,780,924	1,845,303	1,794,870	1,867,908
Lot Mowing/Clearing	4,844	-	3,500	3,500
Total - Physical Environment Fees	9,535,313	6,545,859	6,583,970	6,792,832
<u>Recreation Fees</u>				
Youth Center Fees	3,032,473	2,824,934	2,920,000	3,115,300
Soccer Program	173,315	120,979	150,000	525,000
Tennis Fees	1,184,245	1,202,581	1,081,750	1,263,000
Special Events	81,379	85,629	102,000	90,000
Total - Recreation Fees	4,471,412	4,234,123	4,253,750	4,993,300

**2026-2027 BUDGET ESTIMATE
GENERAL FUND REVENUE SUMMARY**

REVENUE TYPE	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 ADOPTED BUDGET	2026-2027 BUDGET ESTIMATE
<u>Fines & Forfeitures</u>				
County Court, Traffic Fines	\$ 168,171	\$ 216,649	\$ 175,000	\$ 175,000
County Court, Other Fines	366	340	-	250,000
School Crossing Guard Assessment	12,782	18,363	10,000	10,000
Police Education Surcharge	9,059	9,491	10,000	10,000
City Traffic Violations	140,454	288,911	135,000	135,000
Other Fines and Forfeits	296	557	-	-
Code Enforcement Board	258,922	359,931	250,000	60,000
Ticket Fines	325,500	332,354	325,000	325,000
Total - Fines & Forfeitures	915,550	1,226,596	905,000	965,000
<u>Investment Earnings</u>				
General Fund Investment Earnings	11,615,296	8,454,314	5,180,988	5,450,000
<u>Rental/Concessions Revenue</u>				
Auto Pound	17,700	17,760	20,000	17,000
Metro Dade Transfer Station	494,529	508,821	519,256	1,500,000
Gables Grand Plaza	534,110	548,413	530,000	530,000
Cingular Wireless	70,652	76,013	78,282	80,376
Francesco Restaurant	154,211	159,834	141,205	145,435
Development Agreement Fee	600,000	600,000	600,000	600,000
Plummer Mangmnt Lease	9,680	-	-	-
Rouse Coll. Mrkt. Progrqm	35,000	35,000	35,000	35,000
Church Parking Lot	14,835	15,206	15,485	15,794
T Mobile	83,338	86,671	88,693	92,241
Development Fee - U of M	1,025,000	1,025,000	1,025,000	1,025,000
TL Star Parking Lot	31,680	31,680	31,680	31,680
Palace	567,199	395,600	622,583	640,004
Verizon	65,345	69,804	71,119	73,964
University of Miami - INET	4,380	4,380	4,380	4,380
Haagen Daz	51,399	52,875	55,591	56,147
290 Minorca	37,764	24,097	24,000	13,200
Starbucks	110,715	110,834	111,375	111,375
224 Minorca Ave	-	-	147,372	-
IKE Revenue Sharing	131,086	80,824	-	-
Total - Rental/Concession Revenue	4,038,623	3,842,812	4,121,021	4,971,596
<u>Miscellaneous Revenue</u>				
Sale of Land, Buildings & TDRs	1,642,760	355,909	-	-
Sale of Recycled Trash	6,823	-	-	-
July 4th Celebration	30,000	27,600	-	-
LEFT Repayment Settlement	-	-	-	-
Other Miscellaneous Revenues	317,454	328,682	604,500	575,000
Total - Miscellaneous Revenue	1,997,037	712,191	604,500	575,000
Total Operating Revenue	226,649,048	219,038,735	217,777,711	230,570,453
<u>Allocations/Contributions From Other Funds</u>				
Capital Projects	1,425,000	88,179	-	-
Stormwater Utility	305,000	305,000	305,000	305,000
Sanitary Sewer	685,000	685,000	685,000	685,000
Coral Gables Country Club	-	-	-	-
Biltmore Golf Course	179,000	219,996	216,755	194,443
Parking System	7,986,269	8,725,683	8,642,395	9,362,024
Biltmore Complex	1,600,000	1,800,000	1,811,606	1,940,310
Total - Contributions From Other Funds	12,199,569	11,823,858	11,660,756	12,486,777
<u>Transfers From Reserves</u>				
General Fund Reserve	-	-	10,000,000	7,821,179
General Fund - Building Division	-	-	4,121,654	2,829,726
Art In Public Places Reserve	-	-	237,369	586,982
Total - Transfers From Reserves	-	-	14,424,669	11,408,887
Total General Fund Revenue	\$ 238,848,617	\$ 230,862,593	\$ 243,863,136	\$ 254,466,117

2026-2027 BUDGET ESTIMATE
SUMMARY OF TOTAL REVENUES AND TRANSFERS FROM RESERVES

<u>REVENUE TYPE</u>	<u>2023-2024</u> <u>ACTUAL</u>	<u>2024-2025</u> <u>ACTUAL</u>	<u>2025-2026</u> <u>ADOPTED BUDGET</u>	<u>2026-2027</u> <u>BUDGET ESTIMATE</u>
Property Tax	\$ 120,588,808	\$ 130,408,134	\$ 137,532,880	\$ 146,460,085
Local Option Gas Tax	1,161,108	1,196,460	1,125,848	1,080,717
Transportation Sales Tax	3,251,732	3,425,357	3,134,170	3,134,170
Franchise Fees	9,420,987	9,633,869	10,562,495	10,700,000
Utility Service Taxes	13,771,849	14,054,109	13,025,000	13,837,000
Business Tax Receipts	4,052,670	4,042,564	4,056,000	4,054,000
Permit Fees	29,474,527	17,614,942	15,219,800	15,696,800
Intergovernmental Revenues	9,901,758	13,091,780	8,839,000	9,695,330
General Government Fees	3,970,138	3,439,263	3,239,307	3,553,111
Public Safety Fees	4,621,308	5,257,791	4,850,000	4,998,000
Physical Environment Fees				
Refuse Collection Fees - Early Payment	6,749,545	4,700,556	4,785,600	4,921,424
Garbage Collection - Paid on Tax Bill	2,780,924	1,845,303	1,794,870	1,867,908
Commercial Waste Fees	-	-	-	-
Lot Mowing & Clearing	4,844	-	3,500	3,500
Sanitary Sewer Fees	13,247,603	13,853,691	14,101,044	14,741,200
Stormwater Utility Fee	9,130,479	8,870,770	10,020,479	9,790,456
Recreation Fees				
Youth Center	3,029,191	2,816,272	2,920,000	3,115,300
Soccer Program	173,315	120,979	150,000	525,000
Tennis	1,184,245	1,202,581	1,081,750	1,263,000
Special Events	81,379	85,629	102,000	90,000
Swimming	1,300,735	34,841	1,357,000	1,681,500
Country Club	3,914,969	4,391,342	4,187,000	4,894,137
Blitmore Golf	214,227	218,704	216,755	194,443
Automobile Parking Fees	18,864,921	20,083,498	19,080,592	19,456,380
Fines & Forfeitures	2,389,792	3,308,328	2,405,000	3,065,000
Investment Earnings				
General Fund	11,615,296	8,454,314	5,180,988	5,450,000
Debt Service Fund	390	-	-	-
Capital Projects Funds	3,100,487	3,482,822	1,478,135	2,175,000
Enterprise Funds	2,942,125	2,740,463	848,333	1,500,000
Rentals & Concessions				
Parking	766,780	901,112	1,122,732	1,395,904
Biltmore Complex	2,129,625	2,240,101	2,001,939	2,134,753
General Fund	4,038,623	3,842,812	3,973,649	4,971,596
Capital Improvement Impact Fees	3,849,162	1,236,649	-	-
Assessment Lien Collections				
Capital Projects	677,844	658,292	656,717	656,717
Miscellaneous Other	3,007,106	2,761,770	604,500	575,000
Building Better Communities Bond Program	-	-	-	-
Miami-Dade County Roadway Impact Fees	-	-	-	-
L.E.T.F. Repayment Settlement	-	-	-	-
Debt Proceeds - Capital Projects	-	-	-	-
Total Operating Revenues	295,408,492	290,015,098	279,657,083	297,677,431
Prior Year Re-appropriations	128,137,019	141,728,385	-	-

2026-2027 BUDGET ESTIMATE
SUMMARY OF TOTAL REVENUES AND TRANSFERS FROM RESERVES

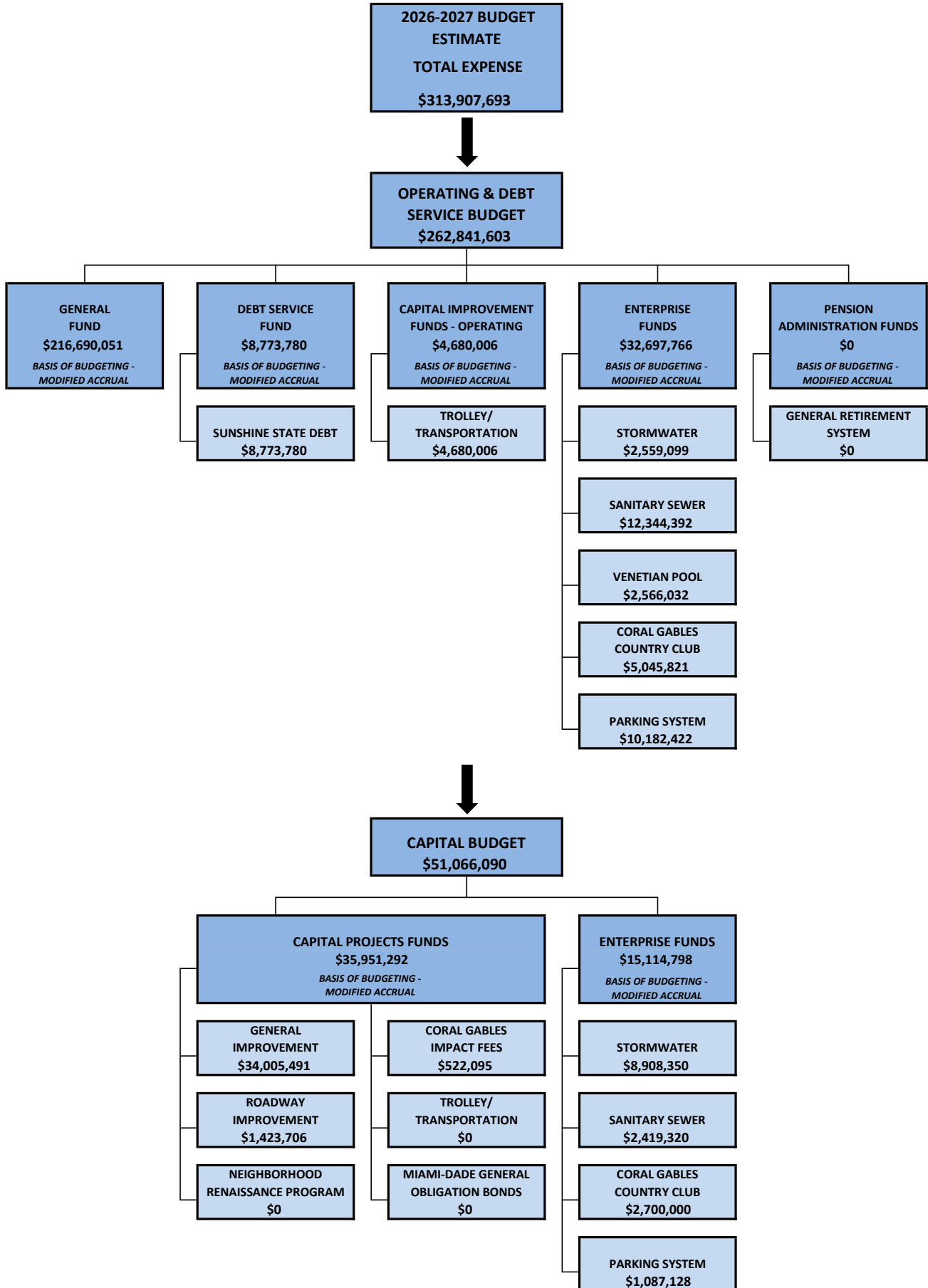
Interfund Allocations/Contributions

Storm Water Utility Fund	305,000	305,000	305,000	305,000
Sanitary Sewer Fund	685,000	685,000	685,000	685,000
Parking System Fund	565,000	565,000	565,000	565,000
Total Interfund Allocations/Contributions	1,555,000	1,555,000	1,555,000	1,555,000

Transfers from Reserves

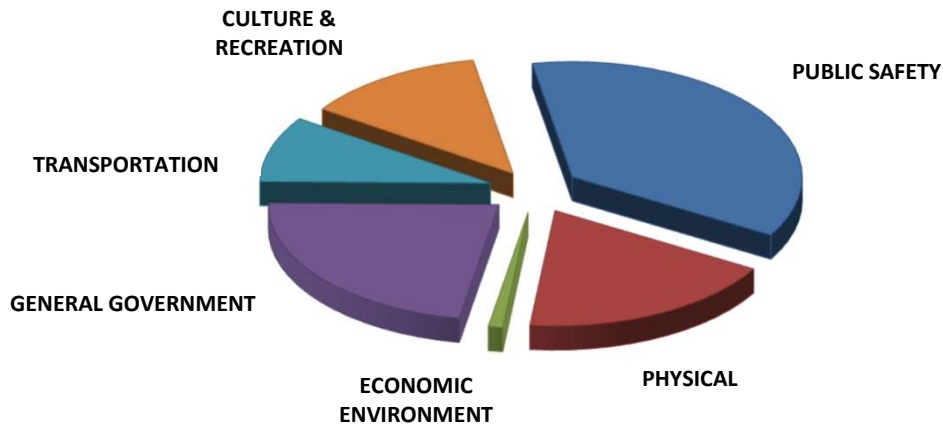
General Fund	-	-	10,000,000	7,821,179
General Fund - City Clerks Special Revenue	-	-	-	-
General Fund - Building Division	-	-	4,121,654	2,829,726
General Fund - Art In Public Places	-	-	237,369	586,982
General Fund - Tree Trust Fund	-	-	-	-
General Fund - Fire Inspection Reserve	-	-	65,646	171,000
Hurricane Fund	-	-	-	-
Special Obligation Debt Service Fund	-	91,322	-	-
General Capital Improvement Fund	-	-	8,622,336	5,496,165
Neighborhood Renaissance Program Fund	-	-	807	-
Roadway Improvement Fund	-	-	90,942	108,378
Trolley / Transportation Fund	-	-	-	-
General Obligation Bond Fund	-	-	-	-
CG Capital Improvement Impact Fee Fund	-	-	870,737	522,095
Stormwater Utility Fund	-	-	-	815,003
Sanitary Sewer Fund	-	-	4,969,792	-
Country Club Fund	-	-	-	197,765
Parking Fund	-	-	3,382,128	664,290
Automotive Fund	-	-	-	-
Public Facilities Fund	-	-	-	-
Insurance Fund	-	-	-	-
Retirement System Fund	190,683	36,351	-	-
Federal Asset Forfeiture Fund	-	-	-	-
Pension Stabilization Fund	-	-	-	-
Total Tranfers From Reserve Funds	190,683	127,673	32,361,411	19,212,583
Total Revenues	\$ 425,291,194	\$ 433,426,156	\$ 313,573,494	\$ 318,445,014

CITY OF CORAL GABLES
FUND STRUCTURE OVERVIEW - EXPENSE

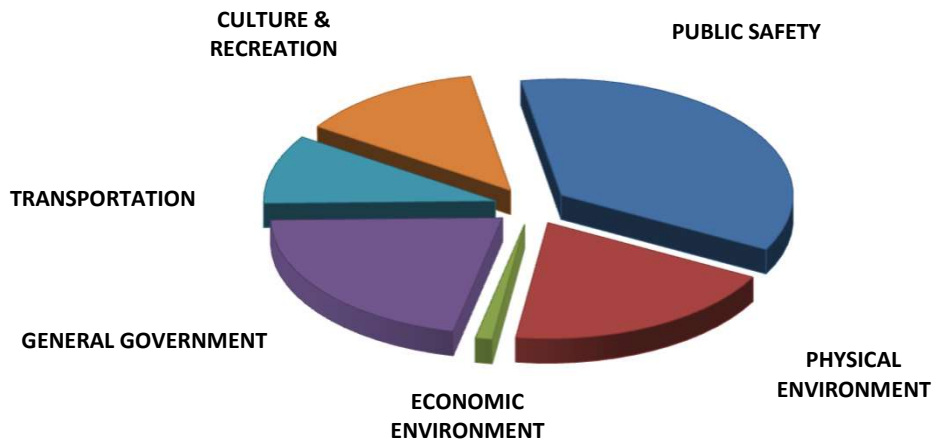


2026-2027 BUDGET ESTIMATE EXPENDITURES BY FUNCTION

2026-2027 - \$ 313,907,693



2025-2026 - \$ 309,351,432



	2025-2026		2026-2027	
	BUDGET	%	BUDGET ESTIMATE	%
PUBLIC SAFETY *	\$ 109,995,591	35.6%	\$ 113,684,839	36.2%
PHYSICAL ENVIRONMENT *	60,155,009	19.4%	57,462,910	18.3%
ECONOMIC ENVIRONMENT *	3,651,390	1.2%	3,154,230	1.0%
GENERAL GOVERNMENT *	65,812,381	21.3%	70,516,235	22.5%
TRANSPORTATION *	29,725,355	9.6%	29,015,424	9.2%
CULTURE AND RECREATION *	40,011,706	12.9%	40,074,055	12.8%
TOTAL EXPENDITURES **	\$ 309,351,432	100.0%	\$ 313,907,693	100.0%

* Fiscal Year 2025-2026 includes one-time grants that do not repeat for Fiscal Year 2026-2027. If the grants have unspent balances at Fiscal Year 2025-2026 year end, those balances will be reappropriated early in the first quarter of Fiscal Year 2026-2027.

** Total Expenditures are net of transfers to reserves.

**2026-2027 BUDGET ESTIMATE
EXPENDITURES CLASSIFIED BY FUNCTION**

DEPTS/DIVISIONS BY FUNCTION	2025-2026		2026-2027		DIFFERENCE		DETAIL
	ADOPTED BUDGET		BUDGET ESTIMATE		VARIANCE	%	
	DIV. AMT.	FUNC. TTL.	DIV. AMT.	FUNC. TTL.			
GENERAL GOVERNMENT							
City Commission	\$ 783,422		\$ 815,711		\$ 32,289	4.1%	\$15K - Revised Sal & Ben; \$9K - Travel - Out of Town; \$7K - General Svcs Alloc; \$1K General Liability
City Attorney	2,803,614		2,792,721		(10,893)	-0.4%	(\$17K) - Revised Sal & Ben; \$10K - Admin Alloc to Bldg Div; (\$8K) Rental Copiers; \$5K - General Svcs Alloc
City Clerk	1,158,259		1,214,247		390,508	16.2%	\$93K - Revised Sal & Ben; (\$19K) - Doc Filing Fee ; \$250K - FY26 - Election Yr. \$15K - Professional Services; (\$10K) - Rental Copiers; \$2K - Supplies Chemicals & Photos; \$8K - General Services Allocation; \$4K - Gen Liability; \$30K - Promo Exp; \$17K - Misc.
City Clerk - Special Revenue	1,245,347		1,285,167				
City Clerk - Elections	9,500		304,200				
City Manager - Administration	2,540,835		2,572,914		(12,977)	-0.3%	\$22K - Revised Sal & Ben ; \$4.2K - Gen Liability; (\$47.5K) - Professional Services; \$2.7K - Misc Exp; \$7K - General Svcs Alloc
City Manager - Communications	1,096,096		1,050,215				
City Manager - Internal Auditing	234,650		235,475				
Human Res & Risk Mgmt - Administration	705,268		664,875		(4,920)	-0.2%	(\$41K) - Revised Sal & Ben; \$3.8K - Auto Allowance; \$19K - Professional Services; \$12K - Wellness Program; \$1K - Admin Alloc to Bldg Div; \$1K - General Svcs Allocation;
Human Res & Risk Mgmt - Employee Serv	1,691,583		1,702,733				
Human Res & Risk Mgmt - Labor & Risk	722,795		747,118				
Development Services - Administrative	250,207		244,523		(521,088)	-2.7%	\$338K - Revised Sal & Ben ; (\$313K) - Professional Services; \$32K -General Service Allocation; \$37K - General Liability; \$4K - Training ; (\$433K) - Professional Services; \$60K - Lot Clearing; (\$279K) - Priv Sect Plan Rev; \$33K - Flgt Mgmt Replacement
Development Services - Building	15,081,614		14,516,332				
Development Services - Planning & Zoning	2,225,873		2,174,123				
Development Services - Code Enforcement	1,547,377		1,649,005				
Finance - Administration	1,057,676		1,062,889		139,662	2.3%	\$209K - Revised Sal & Ben; (\$100K) - Professional Services; \$4K - Admin Alloc to Bldg Div; \$1K -Misc. Exp; \$10K - General Liability; \$2K -Printed Forms; \$32K - General Service Allocation; (\$18K) -Rental - Copiers
Finance - Collections	817,931		849,720				
Finance - Reporting & Operations	1,749,428		1,727,645				
Finance - Procurement	1,376,246		1,409,294				
Finance - Management & Budget	1,023,852		1,115,247				
Innovation & Technology	11,607,516		12,309,671		702,155	6.0%	\$301K - Revised Sal & Ben; (\$145K) - Prof Serv; \$160K - Telecom Svcs; \$11K - General Liability; \$9K - Service Allocations; \$229K - Rental Copiers; \$207K - Admin Alloc to Bldg Div; (\$70K) - Equip Replacement - Comp Hware
Non Departmental	9,062,383		8,966,369		(96,014)	-1.1%	\$793K Temp Holding Sal & Ben; (\$360K) - Professional Services; \$47K - Accounting & Auditing Services; (\$959K) - Rental Land & Buildings; \$42K - Misc Bank & Taxes Expenses; (\$50K) - Postage; 7K Alloc to Bldg Div; \$24K - Contingency
Retirement Plan Admin.	-		-		-	0.0%	
General Government Debt	1,356,256		1,348,945		(7,311)	-0.5%	Annual adj. per debt service schedule
Capital Projects	5,664,653		9,757,096		4,092,443	72.2%	
SUB TTL - GENERAL GOVERNMENT		65,812,381		70,516,235			
ECONOMIC ENVIRONMENT							
Economic Development	2,127,898		1,619,834		(508,064)	-23.9%	\$40K - Revised Sal & Ben; (\$205K) - Professional Services; (\$300K) - Promo Expense - Misc - One Time.; \$20K - Promo Expense - Prospect Dev; (\$4K) - Rental Copiers; \$1K - General Liability Insurance; (\$60K) - Equip Adds (Cap) - Office - One Time.
Economic Environment Debt	1,523,492		1,534,396		10,904	0.7%	Annual adj. per debt service schedule
Capital Projects	-		-		-	0.0%	
SUB TTL - ECONOMIC ENVIRONMENT		3,651,390		3,154,230			

**2026-2027 BUDGET ESTIMATE
EXPENDITURES CLASSIFIED BY FUNCTION**

DEPTS/DIVISIONS BY FUNCTION	2025-2026		2026-2027		DIFFERENCE		DETAIL
	ADOPTED BUDGET		BUDGET ESTIMATE		VARIANCE	%	
	DIV. AMT.	FUNC. TTL.	DIV. AMT.	FUNC. TTL.			
PUBLIC SAFETY							
Police - Administration	4,279,117		4,798,893				
Police - Patrol	26,963,977		29,195,233				
Police - Criminal Investigations	9,226,932		9,151,692		2,611,690	4.2%	\$1.9M - Revised Sal & Ben; \$414K - Equip Adds/Repl (Cap) - Misc; \$20K - Employee Training; \$46.5K - Uniform - Allowance; \$17K - Equipment (Oper) - Minor/Tools; \$45.5K - Software Subscriptions & Maint; \$(46.7K) - General Liability Insurance; \$178.7K - Service Alloc - All Accounts; \$20K - Professional Services; \$16K - Repair/Maint - Oper Equip;
Police - Tech. Services	9,568,474		9,743,159				
Police - Professional Standards	4,139,715		3,784,539				
Police - Specialized Enforcement	8,587,644		8,704,033				
Fire - Operations	35,750,272		37,979,045		2,485,723	6.5%	
Fire - Community Risk Reduction	2,212,044		2,468,994				\$2M - Revised Sal & Ben; \$(62K) - General Liability Insurance; \$121K - Vehicle Additions; \$353K - Serv. Allocation Accounts; \$72K - Serv. Allocation - Gen Services
Parking - Violations Enforcement	\$ 2,072,471		\$ 2,211,806		\$ 139,335	6.7%	\$67K - Revised Sal & Ben; \$(2.2K) - Service Alloc - Flt Mgmt - Opr; \$74K - Fleet Main & Repl Allocation; \$(1.3K) - Special Printed Forms
Public Safety Debt Service	3,352,012		3,354,012		2,000	0.1%	Annual adj. per debt service schedule
Capital Projects	3,842,933		2,293,433		(1,549,500)	-40.3%	
SUB TTL - PUBLIC SAFETY		109,995,591		113,684,839			
PHYSICAL ENVIRONMENT							
Public Works - Administration	1,206,676		1,302,585			4.7%	\$354K - Revised Sal & Ben; \$(17K) - Rental Copiers; \$12K - Service Allocation Accounts; \$15K - General Liability Insurance; \$3.8K - Auto Allowance; \$2K - Office Supplies; \$(40K) - Vehicle Addition; \$(52K) - Interdept'l Allocation
Public Works - Budget & Cap Fd Admin	471,761		481,283		278,409		
Public Works - Transportation	786,863		817,596				
Public Works - Capital Improvement	1,663,500		1,815,678				
Public Works - Engineering	1,775,329		1,765,396				
Public Works - Solid Waste	15,128,985		15,763,842		634,857	4.2%	\$507K - Revised Sal & Ben; \$(6K) - General Liability Insurance; \$101K - Fleet Mtc & Equip Repl Allocation; \$31K - Employee Training; \$3K - General Services Allocation; \$(2K) - Auto Allowance
Public Works - Greenspace Management	8,994,080		8,983,315		(10,765)	-0.1%	\$(240K) - Revised Sal & Ben; \$51K - Prof Serv; \$3K - General Liability; \$99K - General Services Allocation; \$14K - Fleet Mtc & Equip Repl Allocation; \$51K - Agricultural & Building Supplies; \$11K - Employee Training
Public Works - Stormwater Utility	3,015,106		2,423,069		(592,037)	-19.6%	\$(26K) - Revised Sal & Ben; \$7K - Professional Services; \$15K - Interdept'l Allocation; \$2K - Fleet Allocation; \$(590K) - Op. Contingency.
Public Works - Sanitary Sewers	11,255,278		11,649,404		394,126	3.5%	\$47K - Revised Sal & Ben; \$52K General Services Allocation; \$(6K) - Prof Serv; \$37K - Interdept'l Allocation; \$250K - Solid Waste/Wastewater Disposal; \$16K - Fleet Mtc & Fuel Allocation; \$(23K) - Parts Equipment; \$29K - Telecom Services; \$(3K) - Operating Contingency; \$(2K) - Auto Allowance; \$(3K) - General Liability
Stormwater Debt Service	136,873		136,030		(843)	-0.6%	Annual adj. per debt service schedule
Sanitary Sewer Debt Service	696,238		694,988		(1,250)	-0.2%	Annual adj. per debt service schedule
Capital Projects	15,024,320		11,629,724		(3,394,596)	-22.6%	
SUB TTL - PHYSICAL ENVIRONMENT		60,155,009		57,462,910			

**2026-2027 BUDGET ESTIMATE
EXPENDITURES CLASSIFIED BY FUNCTION**

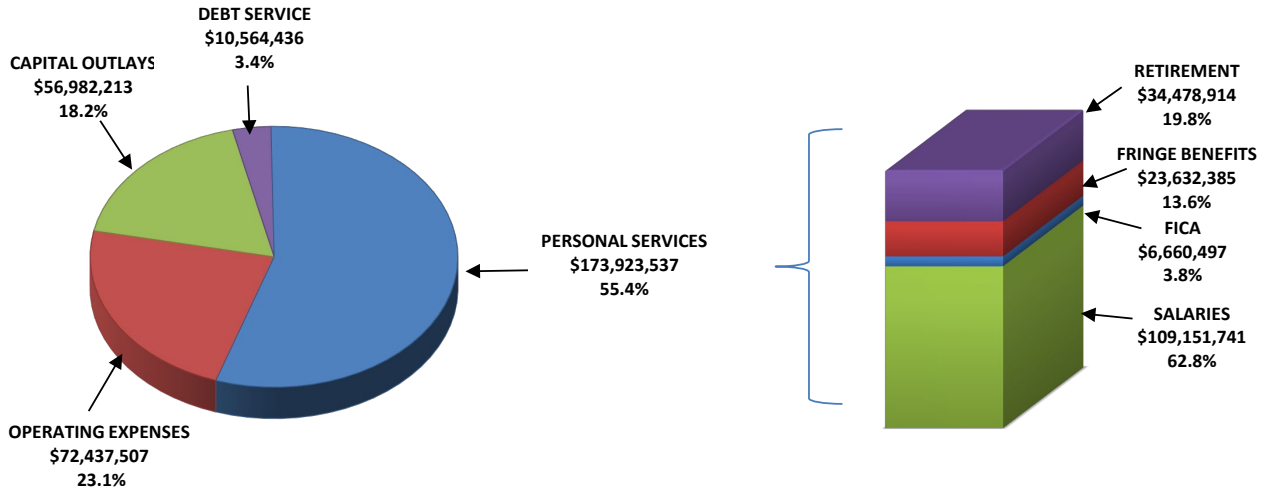
DEPTS/DIVISIONS BY FUNCTION	2025-2026		2026-2027		DIFFERENCE		
	ADOPTED BUDGET		BUDGET ESTIMATE		VARIANCE	%	
	DIV. AMT.	FUNC. TTL.	DIV. AMT.	FUNC. TTL.			DETAIL
TRANSPORTATION							
Public Works - R.O.W./Maint.	3,710,349		3,960,022		279,709	6.7%	\$46K - Revised Sal & Ben; \$19K - Fleet Mtc & Fuel Allocation; \$214K - Gen Serv Allocation; \$2K - General Liability; (\$2K) - Repair/Maint Buildings
Public Works - Sign Shop	473,005		503,041				
Parking - Trolley / Trans.	5,193,707		4,680,006		(513,701)	-9.9%	\$43K - Revised Sal & Ben; \$14K - General Services Allocation; \$50K - Professional Serv; \$44K - Fleet Allocation; (\$565K) - Vehicle Adds Cap; \$1K - General Liability
Parking - Administration	-		-		-	0.0%	\$140K - Revised Sal & Ben; \$15K - Prof Services; (\$21K) - Misc Other; \$4K - General Liability; \$7K - Employee Training; (\$147K) - Interdept Alloc; \$2K - General Service Allocation
Parking - Mobility & Sustainability	360,073		356,308				\$58K - Revised Sal & Ben; \$125K Prof Serv; \$147K - Intradepartment Allocation; \$41K - Telecom Services; \$96K - General Service Allocation; \$25K - Misc. Other; (\$30K) - Interdept Allocation \$48K - Repair & Maint; \$8K - Equip Repl Cap; \$4K - Special Printed Forms
Parking - Mobility Hub	577,388		-				
Parking - Museum Garage	915,509		976,985				
Parking - Minorca Garage	425,106		449,740				
Parking - Andalusia Garage	613,908		708,821				
Parking - Merrick Place	630,090		684,371				
Parking - On-Street Prkg & Meter Maint.	2,044,121		2,113,877				
Parking - Lots	1,647,574		1,720,876				
Parking Debt Service	969,150		959,638		(9,512)	-1.0%	Annual adj. per debt service schedule
Capital Projects	12,165,375		11,901,739		263,636	2.2%	
SUB TTL - TRANSPORTATION		29,725,355		29,015,424			
CULTURE & RECREATION							
Hist. Res. & Cultural Arts - Preservation	999,614		1,032,012		43,261	2.0%	\$57K - Revised Sal & Ben; \$103K - Prof Serv; (\$18K) - Historic & Cultural Events; \$30K - General Services Allocation; \$3K - Auto Allowance; \$7K - Rental Copiers; \$1K - General Liability; (\$4K) - Promo Exp-Advertising
Hist. Res. & Cultural Arts - Cultural Arts	1,211,501		1,222,364				
Comm Rec - Administration	1,607,592		1,584,068				\$41K - Revised Sal & Ben; \$56K - Prof Serv.; \$40K - Local Travel; \$129K - Service Alloc - Gen Services; \$115K - Vehicle Adds (Cap); \$20K - Equip Adds (Cap); \$8K - Rental Copiers; \$17K - Supplies
Comm Rec - Tennis Centers	1,533,431		1,642,993				
Comm Rec - Youth Center	4,558,166		4,912,042				
Comm Rec - Adult Services	836,124		762,956		371,140	3.1%	
Comm Rec - Special Events	937,448		971,453				
Comm Rec - Golf Course & Parks Maint.	2,163,000		1,953,389				
Comm Rec - Soccer Program	180,400		360,400				
Comm Rec - Venetian Pool	2,253,773		2,566,032		312,259	13.9%	\$249K - Revised Sal & Ben; \$14K - General Liability Insurance; \$22K - General Services Allocation; \$15K - Equip Repl (Cap); \$12K - Equip Adds (Cap)
Comm Rec - Cntry Club - Admin	688,932		751,441				\$122K - Revised Sal & Ben; \$246K - Prof Services; \$22K Repair/Maint - Oper Equip; \$99K - Supplies - Food - Event/Resale; \$60K - Vehicle Adds (Cap)
Comm Rec - Cntry Club - Event Venue	1,419,139		1,415,223				
Comm Rec - Cntry Club - Fitness & Pool	1,486,486		1,548,614		187,287	3.9%	
Comm Rec - Cntry Club - Tennis	-		-				
Comm Rec - Cntry Club - Le Parc	130,000		130,000				
Comm Rec - Cntry Club - Granada Golf	1,133,977		1,200,543				
Culture & Recreation Debt	2,548,169		2,536,427		(11,742)	-0.5%	Annual adj. per debt service schedule
Capital Projects	16,323,954		15,484,098		(839,856)	-5.1%	
SUB TTL - CULTURE & RECREATION		40,011,706		40,074,055			
TOTAL EXPENDITURES *		\$ 309,351,432		\$ 313,907,693		\$ 4,556,261	

() Indicates a decrease from prior year.

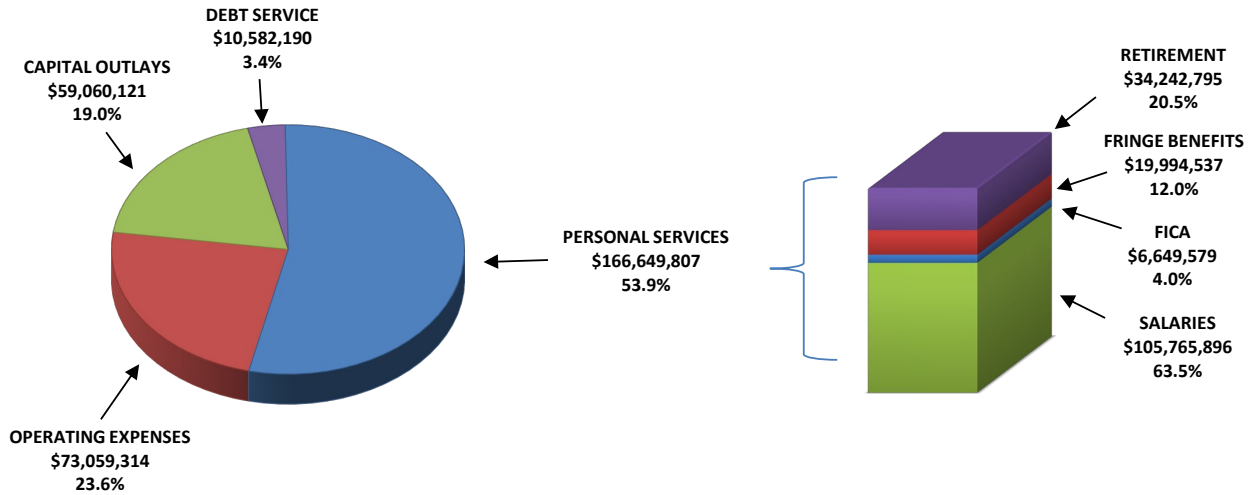
*Total Expenditures are net of transfers to reserves.

2026-2027 BUDGET ESTIMATE EXPENDITURES BY OBJECT OF EXPENSE

2026-2027 - \$ 313,907,693 *



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



* Total Expenditures are net of transfers to reserves.

2026-2027 BUDGET ESTIMATE
SUMMARY OF TOTAL EXPENDITURES AND TRANSFERS TO RESERVES

EXPENDITURE CATEGORIES	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 ADOPTED BUDGET*	2026-2027 BUDGET ESTIMATE
<u>Operating Expense</u>				
General Fund Divisions	\$ 170,488,363	\$ 181,690,129	\$ 209,885,369	\$ 216,690,051
Trolley / Transportation Fund Division	3,695,078	3,803,192	5,193,707	4,680,006
Storm Water Division	1,578,867	1,803,559	3,015,106	2,423,069
Sanitary Sewer Division	9,287,969	8,945,350	11,255,278	11,649,404
Venetian Pool	1,546,526	1,063,334	2,253,773	2,566,032
Country Club Divisions	3,207,850	3,661,299	4,858,534	5,045,821
Parking Fund Divisions	6,735,048	8,126,739	9,286,240	9,222,784
Pension Fund Division	190,683	36,351	-	-
Total Operating Expense	196,730,384	209,129,953	245,748,007	252,277,167
<u>Capital Improvements *</u>				
General Improvements	13,972,977	33,191,632	30,293,730	32,305,491
Neighborhood Renaissance Program	65,773	19,436	807	-
Roadway Improvements	1,158,023	1,462,547	1,557,732	1,423,706
Trolley / Transportation Improvements	137,928	947,662	-	-
Miami-Dade Roadway Impact Fee Improvements	-	-	250,000	1,700,000
Coral Gables Impact Fee Improvements	-	-	-	-
Fire System Improvements	1,093,992	1,793,131	-	-
Mobility System Improvements	950,088	142,687	-	52,838
Parks System Improvements	1,705,573	2,138,139	1,093,737	167,203
Police System Improvements	-	-	-	302,054
Total Impact Fee Improvements	3,749,653	4,073,957	1,093,737	522,095
Stormwater Utility Improvements	1,674,848	2,743,273	7,105,000	8,908,350
Sanitary Sewer Improvements	10,385,456	6,263,501	7,919,320	2,419,320
Coral Gables Country Club Improvements	1,634,856	281,866	2,083,781	2,700,000
Parking System Improvements	1,749,359	1,887,984	2,717,128	1,087,128
Total Capital Improvements	34,528,873	50,871,858	53,021,235	51,066,090
Total Operating Exp. & Capital Improvements	231,259,257	260,001,811	298,769,242	303,343,257
<u>Debt Service</u>				
General Fund Debt	8,496,683	8,542,081	8,589,596	8,579,337
Biltmore Hotel Debt	199,092	258,576	190,333	194,443
Stormwater Fund	124,375	137,711	136,873	136,030
Sanitary Sewer Fund	899,646	1,111,488	696,238	694,988
Parking Fund	790,426	966,234	969,150	959,638
Total Debt Service	10,510,222	11,016,090	10,582,190	10,564,436
Total Expense and Debt Service	241,769,479	271,017,901	309,351,432	313,907,693
<u>Transfers to Reserves</u>				
General Fund Reserve	13,444,999	12,512,535	-	-
General Fund - City Clerk's Special Revenue	60,721	273,264	3,460	9,833
General Fund - Building Division Reserve	12,745,715	5,301,542	-	-
General Fund - Historic Building Fund	-	-	-	-
General Fund - Fire Inspection Fee Reserve	270,820	406,358	18,602	-
Special Obligation Debt Service Fund	115,350	-	-	-
General Capital Improvements Fund	81,225,350	72,292,521	-	-
General Capital Improvements Fund - Sust. Reserve	-	-	-	-
Neighborhood Renaissance Program Fund	12,480	-	-	-
Roadway Improvement Fund	3,331,072	3,066,045	-	-
Trolley / Transportation Fund	1,291,243	1,693,170	-	-
General Obligation Bond Fund	-	-	-	-
Coral Gables Impact Fee Fund	7,401,912	1,790,124	-	-
Venetian Pool Fund	-	-	-	-
Coral Gables Country Club Fund	871,822	499,070	-	-
Stormwater Utility Fund	30,957,382	33,944,064	-	-
Sanitary Sewer Fund	16,377,792	13,574,629	-	327,488
Parking Fund	13,215,057	11,546,597	-	-
Parking Fund - Reserve for Capital Debt	2,200,000	3,100,000	4,200,000	4,200,000
Motor Pool Fund	-	1,743,666	-	-
Public Facilities Fund	-	664,670	-	-
Pension Contribution Stabilization Fund	-	-	-	-
Total Transfers to Reserves	183,521,715	162,408,255	4,222,062	4,537,321
Total Expenditures & Transfers to Reserves	\$ 425,291,194	\$ 433,426,156	\$ 313,573,494	\$ 318,445,014

2026-2027 BUDGET ESTIMATE
SUMMARY OF TOTAL GENERAL FUND EXPENDITURES AND TRANSFERS TO RESERVES

<u>DEPARTMENT</u>	<u>DIVISION</u>	<u>2023-2024 ACTUAL</u>	<u>2024-2025 ACTUAL</u>	<u>2025-2026 ADOPTED BUDGET</u>	<u>2026-2027 BUDGET ESTIMATE</u>
City Commission	City Commission	\$ 1,061,995	\$ 924,188	\$ 783,422	\$ 815,711
City Attorney	City Attorney	2,235,265	2,437,188	2,803,614	2,792,721
City Clerk	Administration	1,013,681	1,079,578	1,158,259	1,214,247
	Special Revenue Expenses	1,090,463	1,104,701	1,245,347	1,285,167
	Elections	2,649	285,262	9,500	304,200
City Manager	Administration	1,939,311	2,484,411	2,540,835	2,572,914
	Communications & Public Affairs	748,676	845,092	1,096,096	1,050,215
	Internal Auditing	22,024	68,040	234,650	235,475
Human Res & Risk Mgmt	Administration	664,433	675,693	705,268	664,875
	Employee Services	1,385,228	1,646,249	1,691,583	1,702,733
	Labor Relations & Risk Mgmt	466,349	548,673	722,795	747,118
Development Services	Administration	163,241	421,798	250,207	244,523
	Building	7,411,778	7,882,528	15,081,614	14,516,332
	Planning & Zoning	1,980,773	2,361,462	2,225,873	2,174,123
	Code Enforcement	1,257,761	1,337,947	1,547,377	1,649,005
Hist. Res. & Cultural Arts	Historic Preservation	847,124	915,714	999,614	1,032,012
	Cultural Arts	1,058,346	1,135,374	1,211,501	1,222,364
Public Works	Administration	974,922	998,166	1,206,676	1,302,585
	Budget & Capital Fund Admin.	292,886	438,960	471,761	481,283
	Transportation	856,063	679,059	786,863	817,596
	Capital Improvement	1,180,095	1,525,809	1,663,500	1,815,678
	Engineering	1,527,934	1,621,767	1,775,329	1,765,396
	ROW Enforcement & Maintenance	3,294,590	3,471,890	3,710,349	3,960,022
	Sign Shop	385,932	398,587	473,005	503,041
	Solid Waste	13,244,424	13,327,008	15,128,985	15,763,842
	Greenspace Management	6,495,642	7,824,853	8,994,080	8,983,315
	Finance	Administration	631,749	770,493	1,057,676
Collections		582,551	701,363	817,931	849,720
Reporting & Operations		1,401,000	1,657,969	1,749,428	1,727,645
Procurement		1,025,517	1,198,612	1,376,246	1,409,294
Mgmt, Budget & Compliance		765,637	883,357	1,023,852	1,115,247
Innovation & Technology	Innovation & Tecnology	10,133,412	10,574,075	11,607,516	12,309,671
Police	Administration	3,675,584	4,232,512	4,279,117	4,798,893
	Uniform Patrol	22,797,590	23,975,919	26,963,977	29,195,233
	Criminal Investigations	9,811,598	10,107,053	9,226,932	9,151,692
	Technical Services	7,675,077	8,532,618	9,568,474	9,743,159
	Professional Standards	3,400,280	3,983,538	4,139,715	3,784,539
	Specialized Enforcement	7,123,251	7,577,227	8,587,644	8,704,033
	Operations	33,203,707	33,168,749	35,750,272	37,979,045
Fire	Community Risk Reduction	1,388,771	1,741,175	2,212,044	2,468,994
	Community Recreation	Administration	1,260,212	1,293,319	1,607,592
Community Recreation	Tennis Centers	1,375,552	1,425,024	1,533,431	1,642,993
	Youth Center	3,860,821	4,025,813	4,558,166	4,912,042
	Adult Services	539,085	644,017	836,124	762,956
	Special Events	713,195	1,019,205	937,448	971,453
	Golf Course & Parks Maint.	1,511,744	1,578,045	2,163,000	1,953,389
	Soccer Program	121,661	106,219	180,400	360,400
	Economic Development	Economic Development	1,212,867	1,335,933	2,127,898
Non Departmental	Non Departmental	4,675,917	4,717,897	9,062,383	8,966,369
Total General Fund Operating Expense		170,488,363	181,690,129	209,885,369	216,690,051
	Transfer to General Fund Reserve	13,444,999	12,512,535	-	-
	Transfer to City Clerk's Special Revenue Reserve	60,721	273,264	3,460	9,833
	Transfer to Building Division Reserve	12,745,715	5,301,542	-	-
	Transfer to Fire Inspection Fee Reserve	270,820	406,358	18,602	-
	Transfer to Historic Building Fund	101,018	-	-	-
	Transfer to Hurricane Fund	-	-	-	-
	Transfer to Sunshine State Debt Service Fund	7,877,177	7,857,589	7,932,879	7,922,620
	Transfer to Capital Improvement Fund	31,481,720	20,233,433	20,507,201	24,809,326
	Transfer to Neighborhood Renaissance Fund	-	-	-	-
	Transfer to Roadway Fund	-	-	-	-
	Transfer to Trolley Fund	-	524,179	1,863,537	1,495,836
	Transfer to General Obligation Bond Fund	-	-	-	-
	General Fund Subsidy to the Venetian Pool Fund	726,997	994,522	896,773	884,532
	General Fund Subsidy to the Coral Gables Country Club Fund	1,633,646	1,006,492	2,755,315	2,653,919
	Transfer to Parking Fund	-	-	-	-
	Transfer to Motor Pool Fund	17,441	43,050	-	-
	Transfer to Public Facilities Fund	-	19,500	-	-
	Transfer to the Health Insurance Fund	-	-	-	-
	Transfer to The Coral Gables Retirement System	-	-	-	-
Total General Fund		\$ 238,848,617	\$ 230,862,593	\$ 243,863,136	\$ 254,466,117

**CAPITAL AND ENTERPRISE FUND SUMMARIES
2026-2027 BUDGET ESTIMATE**

CAPITAL IMPROVEMENT FUNDS

REVENUES vs EXPENDITURES	GENERAL CAPITAL IMPROVEMENTS	ROADWAY IMPROVEMENT PROGRAM	NEIGHBORHOOD RENAISSANCE PROGRAM	MIAMI-DADE COUNTY GOB	TROLLEY/ TRANS. PROGRAM	CORAL GABLES IMPACT FEES	TOTAL
REVENUES							
Sales & Use Taxes	\$ -	\$ 1,080,717	\$ -	\$ -	\$ 3,134,170	\$ -	\$ 4,214,887
Intergovernmental Revenue	-	\$ 1,809,611	-	-	-	-	1,809,611
Miscellaneous Revenues	2,000,000	125,000	-	-	50,000	-	2,175,000
Investment Earnings	-	-	-	-	-	-	-
Developer Fees	-	-	-	-	-	-	-
Transfers from Other Funds	24,809,326	-	-	-	1,495,836	-	26,305,162
Transfer from Fund Balance	5,496,165	108,378	-	-	-	522,095	6,126,638
	<u>\$ 32,305,491</u>	<u>\$ 3,123,706</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,680,006</u>	<u>\$ 522,095</u>	<u>\$ 40,631,298</u>
EXPENDITURES							
General Government	\$ 9,757,096	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,757,096
Public Safety	2,293,433	-	-	-	-	-	2,293,433
Physical Environment	-	-	-	-	-	302,054	302,054
Transportation	7,638,067	3,123,706	-	-	4,680,006	52,838	15,494,617
Culture & Recreation	12,616,895	-	-	-	-	167,203	12,784,098
	<u>\$ 32,305,491</u>	<u>\$ 3,123,706</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,680,006</u>	<u>\$ 522,095</u>	<u>\$ 40,631,298</u>

ENTERPRISE FUNDS

REVENUES vs EXPENDITURES	STORM WATER UTILITY	SANITARY SEWER	VENETIAN POOL	COUNTRY CLUB	PARKING SYSTEM	BILTMORE COMPLEX & GOLF COURSE	TOTAL
REVENUES							
Charges for Services	\$ 9,790,456	\$ 14,741,200	\$ 1,466,500	\$ 4,894,137	\$ 19,891,780	\$ 194,443	\$ 50,978,516
Intergovernmental Revenue	361,990	-	-	-	-	-	361,990
Fines & Forfeitures	-	-	-	-	2,100,000	-	2,100,000
Miscellaneous Revenues	500,000	350,000	215,000	-	1,610,504	2,134,753	4,810,257
Transfers from Other Funds	-	-	884,532	2,653,919	-	-	3,538,451
Transfer from Fund Balance	815,003	-	-	197,765	664,290	-	1,677,058
	<u>\$ 11,467,449</u>	<u>\$ 15,091,200</u>	<u>\$ 2,566,032</u>	<u>\$ 7,745,821</u>	<u>\$ 24,266,574</u>	<u>\$ 2,329,196</u>	<u>\$ 63,466,272</u>
EXPENDITURES							
Physical Environment	\$ 11,026,419	\$ 13,383,724	\$ -	\$ -	\$ -	\$ -	\$ 24,410,143
Transportation	-	-	-	-	10,309,912	-	10,309,912
Culture & Recreation	-	-	2,566,032	7,745,821	-	194,443	10,506,296
Debt Service	136,030	694,988	-	-	959,638	194,443	1,985,099
Transfers/Contributions to Other Funds	305,000	685,000	-	-	8,797,024	1,940,310	11,727,334
Transfer to Fund Balance	-	327,488	-	-	4,200,000	-	4,527,488
	<u>\$ 11,467,449</u>	<u>\$ 15,091,200</u>	<u>\$ 2,566,032</u>	<u>\$ 7,745,821</u>	<u>\$ 24,266,574</u>	<u>\$ 2,329,196</u>	<u>\$ 63,466,272</u>

2026-2027 BUDGET ESTIMATE
ENTERPRISE FUNDS OPERATIONS SUMMARY

DETAIL	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 BUDGET ESTIMATE
STORMWATER UTILITY FUND (400)				
Operating Revenue	\$ 9,130,479	\$ 8,870,748	\$ 10,020,479	\$ 9,790,156
Operating Expense	<u>(1,273,867)</u>	<u>(1,498,559)</u>	<u>(2,710,106)</u>	<u>(2,118,069)</u>
Operating Income (Loss)	7,856,612	7,372,189	7,310,373	7,672,087
Grant Revenue	418,115	510,201	-	-
Investment Earnings	1,282,370	1,165,047	236,500	500,000
Miscellaneous Revenue	-	-	-	-
Prior Year Reappropriations	-	-	-	-
Capital Projects	(1,674,848)	(2,743,273)	(7,105,000)	(8,908,350)
Interest Expense	(24,471)	(13,228)	-	-
Debt Expense	-	-	(136,873)	(136,030)
Depreciation Expense	<u>(131,522)</u>	<u>(131,521)</u>	<u>-</u>	<u>-</u>
Net Income (Loss)	7,726,256	6,159,415	305,000	(872,293)
Transfers to (from) Reserve	7,421,256	5,854,415	-	(1,177,293)
Contribution to (from) General Fund	<u>\$ 305,000</u>	<u>\$ 305,000</u>	<u>\$ 305,000</u>	<u>\$ 305,000</u>
SANITARY SEWER FUND (410)				
Operating Revenue	\$ 13,177,573	\$ 13,816,120	\$ 14,041,044	\$ 14,706,200
Operating Expense	<u>(9,287,969)</u>	<u>(8,945,350)</u>	<u>(10,570,278)</u>	<u>(10,964,404)</u>
Operating Income (Loss)	3,889,604	4,870,770	3,470,766	3,741,796
Proceeds from Debt	-	-	-	-
Grant Revenue	1,117,371	1,424,758	500,000	-
Investment Earnings	991,210	638,551	300,000	350,000
Prior Year Reappropriations	-	-	-	-
Miscellaneous Revenue	335	4,368	-	-
Capital Projects	(10,385,456)	(6,263,501)	(7,919,320)	(2,419,320)
Interest Expense	(229,646)	(225,491)	-	-
Debt Expense	-	-	(696,238)	(694,988)
Depreciation Expense	<u>(617,842)</u>	<u>(693,162)</u>	<u>-</u>	<u>-</u>
Net Income (Loss)	(5,234,424)	(243,707)	(4,344,792)	977,488
Transfers to (from) Reserve	(5,919,424)	(928,707)	(5,029,792)	292,488
Contribution to (from) General Fund	<u>\$ 685,000</u>	<u>\$ 685,000</u>	<u>\$ 685,000</u>	<u>\$ 685,000</u>
PARKING SYSTEM FUND (460)				
Operating Revenue	\$ 21,057,278	\$ 23,065,019	\$ 21,703,324	\$ 22,952,284
Operating Expense	<u>(6,735,048)</u>	<u>(8,111,880)</u>	<u>(8,721,240)</u>	<u>(8,657,784)</u>
Operating Income (Loss)	14,322,230	14,953,139	12,982,084	14,294,500
Grant Revenue	-	-	-	-
Investment Earnings	603,234	808,958	311,833	650,000
Miscellaneous Revenue/(Expense)	1,323	439	-	-
Interest Expense	(75,256)	(63,842)	-	-
Prior Year Reappropriations	-	-	-	-
Capital Projects	(1,749,359)	(1,812,559)	(2,717,128)	(1,087,128)
Debt Expense	-	-	(969,150)	(959,638)
Depreciation Expense	<u>(1,136,245)</u>	<u>(897,653)</u>	<u>-</u>	<u>-</u>
Net Income (Loss)	11,965,927	12,988,482	9,607,639	12,897,734
Transfers to (from) Reserve	3,979,658	4,262,799	817,872	3,535,710
Contribution to (from) General Fund	<u>\$ 7,986,269</u>	<u>\$ 8,725,683</u>	<u>\$ 8,789,767</u>	<u>\$ 9,362,024</u>

**CAPITAL PROJECTS - NEW/ADDITIONAL FUNDING
2026-2027 BUDGET ESTIMATE**

CAPITAL PROJECT CATEGORIES	PRIOR YEAR AVAIL & ENCUMBRANCES	FY27 NEW FUNDING	FY27 TOTAL AVAILABLE FUNDS
Capital Equipment			
IT Data Systems Equipment Matrix	\$ 2,826,527	\$ 2,788,626	\$ 5,615,153
Public Art Restoration Matrix	249,772	54,982	304,754
Emergency Generator Matrix	<u>1,999,463</u>	<u>1,778,075</u>	<u>3,777,538</u>
Total Capital Equipment	<u>5,075,762</u>	<u>4,621,683</u>	<u>9,697,445</u>
Facility Repairs/Improvements			
Roof Replacements Matrix - Citywide	3,113,234	810,185	3,923,419
HVAC Replacements Matrix - Citywide	1,508,771	657,291	2,166,062
Elevator Repair/Replacement Matrix	1,088,071	242,919	1,330,990
ADA Remediation at City Facilities	537,970	200,000	737,970
Optimize Energy And Water Efficiency At City Facilities	31,695	100,000	131,695
Citywide Environmental Remediation	388,702	1,300,000	1,688,702
Citywide Facilities Impact Glass Installation	970,000	60,000	1,030,000
Metal Canopy Structure for Public Works Fuel Station	29,000	245,000	274,000
Public Works Facility Improvements	669,440	700,000	1,369,440
Recertification of City Facilities	1,852,897	735,000	2,587,897
Biochar Facility at 72nd Avenue	<u>740,000</u>	<u>1,000,000</u>	<u>1,740,000</u>
Total Facility Projects	<u>10,929,780</u>	<u>6,050,395</u>	<u>16,980,175</u>
Historic Facility Repairs/Restorations			
Entrances & Fountains Matrix	202,576	957,705	1,160,281
City Hall Complex Impr. Including 427 Biltmore Way	16,674,277	5,950,000	22,624,277
Gondola Building Restoration	1,610,021	215,000	1,825,021
Alhambra Water Tower Restoration	2,117,692	1,757,623	3,875,315
Alice Aycock Restoration & Lighting	190,000	25,000	215,000
Adler Guerrier Sculpture	-	400,000	400,000
Total Historic Facility Projects	<u>20,794,566</u>	<u>9,305,328</u>	<u>30,099,894</u>
Motor Pool Equipment Replacements/Additions *			
Motor Vehicle Replacements/Additions Matrix	<u>9,429,508</u>	<u>4,077,986</u>	<u>13,507,494</u>
Total Motor Pool Projects	<u>9,429,508</u>	<u>4,077,986</u>	<u>13,507,494</u>
* Motorpool is an Internal Service Fund where all costs are distributed to user departments and therefore included in the budget in those locations. The New Funding total of this schedule includes the cost of Motorpool additions/replacements for illustrative purposes only. This schedule can be reconciled with the Summary of Total Expenditures and Transfers to Reserves schedule by subtracting the Motorpool new funding contained herein.			
Parking Repairs/Improvements			
Upgrades/Improvements To City Garages	1,632,789	300,000	1,932,789
Upgrades/Improvements To City Parking Lots	3,738,009	287,128	4,025,137
Installation of Multi-Space Pay Stations	365,050	250,000	615,050
Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.	<u>638,664</u>	<u>250,000</u>	<u>888,664</u>
Total Parking Projects	<u>6,374,512</u>	<u>1,087,128</u>	<u>7,461,640</u>
Parks & Recreation Repairs/Improvements			
Purchase of Land	2,591,653	167,203	2,758,856
Salzedo Park Development	-	158,250	158,250
Manatee Overlook	-	50,000	50,000
Rotary Park Enhancement	891,651	546,835	1,438,486
Ponce De Leon Park Improvements	42,000	250,000	292,000
Parks & Recreation Major Repairs	2,638,164	862,500	3,500,664
Coral Gables Country Club Improvements	2,030,974	1,600,000	3,630,974
Granada Golf Course Improvements	2,261,346	300,000	2,561,346
Salvadore Park Improvements	191,898	350,000	
Youth Center Improvements	1,007,735	419,000	1,426,735
Blue Road Open Space Improvements	452,579	170,000	622,579
Ruth Bryan Owen Waterway Park Renovation	<u>590,000</u>	<u>390,000</u>	<u>980,000</u>
Total Parks & Recreation Projects	<u>12,698,000</u>	<u>5,263,788</u>	<u>17,419,890</u>

**CAPITAL PROJECTS - NEW/ADDITIONAL FUNDING
2026-2027 BUDGET ESTIMATE**

CAPITAL PROJECT CATEGORIES	PRIOR YEAR	FY27 TOTAL	
	AVAIL & ENCUMBRANCES	FY27 NEW FUNDING	AVAILABLE FUNDS
Public Safety Improvements			
Radio System Replacement Matrix	1,342,078	772,691	2,114,769
Police Rifle Replacement Program	18,496	13,873	32,369
Police Body Worn Cameras	491,288	800,020	1,291,308
Police Station Gym Equipment Replacement Program	12,303	12,488	24,791
Closed Circuit Television Security System	501,033	250,000	751,033
Fire Equipment Replacement Program	1,318,764	724,675	2,043,439
Fire Stations Gym Equipment Replacement Program	16,000	21,740	37,740
Total Public Safety Projects	3,699,962	2,595,487	6,295,449
Transportation & Right of Way Improvements			
Installation of Bike Infrastructure	792,860	300,000	1,092,860
Citywide Alleyway Paving Improvements	529,461	200,000	729,461
New Sidewalk Installation	1,341,748	750,000	2,091,748
Granada Pedestrian Infrastructure Improvements Bird Road to Ponce De Leon Blvd	250,000	1,700,000	1,950,000
Granada Pedestrian Infrastructure Improvements DeSoto Blvd to Bird Road	-	139,611	139,611
Sidewalk Repair/Replacement Program	1,015,285	1,000,000	2,015,285
Sidewalk Extension/Crosswalk Installation	617,752	250,000	867,752
Citywide Street Resurfacing Program	1,448,772	1,000,000	2,448,772
Citywide Traffic Calming Program	3,334,346	1,400,000	4,734,346
Bridge Repairs & Improvements	1,648,431	615,000	2,263,431
De Soto Fountain Traffic Circle	850,000	455,000	1,305,000
Giralda Avenue Tree Grate Installations	-	120,000	120,000
Ponce De Leon Blvd Streetscape Impr. - Phase IV (8th Street to Flagler Street)	1,872,498	400,000	2,272,498
Ponce De Leon Blvd Streetscape Impr. - Phase V (Bird Road to Merrick Park)	778,600	530,000	1,308,600
Ponce De Leon Blvd Streetscape Impr. - Phase VI (Menores Ave to Alhambra Circle)	-	340,000	340,000
Ponce De Leon Blvd Streetscape Impr. - Phase VII (Alhambra Circle to Ponce Circle Park)	-	285,000	285,000
Citywide Landscaping & Irrigation Improvements	861,712	470,000	1,331,712
Miracle Mile Irrigation & Landscaping Renovations	-	510,000	510,000
LED Street Lights Conversion	187,842	350,000	537,842
Total Transportation & Roadway Projects	15,529,307	10,814,611	26,343,918
Utility Repairs/Improvements			
Sanitary Sewer Infrastructure Matrix	5,799,824	1,359,320	7,159,144
Force Main Replacement Program	7,230,242	250,000	7,480,242
Citywide Inflow & Infiltration Abatement	1,414,519	500,000	1,914,519
Pump Station Replacement Matrix	450,000	250,000	700,000
Sanitary Sewer Electronic Atlas Update & Model Calibration	250,464	50,000	300,464
Sewer Pipe Cameras	20,000	10,000	30,000
Stormwater System Improvement Program	3,332,806	1,500,000	4,832,806
Citywide/Granada Basin Drainage Improvements	570,526	759,360	1,329,886
Downtown Drainage Improvements	1,085,708	876,990	1,962,698
Downtown Flood Mitigation	-	667,000	667,000
Cross-Connection Removal	546,471	100,000	646,471
Sea Level Rise Mitigation Program	32,686,592	5,005,000	37,691,592
Total Utility Repair/Improvement Projects	53,387,152	11,327,670	64,714,822
Total Projects	\$ 137,918,549	\$ 55,144,076	\$ 192,520,727

CITY OF CORAL GABLES
FISCAL YEAR 2027-2031 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT LISTING BY FISCAL YEAR

PAGE #	PROJECT NAME	PRIOR YEARS EXP	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL	TOTAL PROJ LIFE TO DATE EXP
			2027				2028	2029	2030	2031		
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
CAPITAL EQUIPMENT PROJECTS												
8	Network Infrastructure Matrix	\$ 17,803,355	\$ 1,427,404	\$ 1,399,123	\$ 2,788,626	\$ 5,615,153	\$ 2,788,626	\$ 2,788,626	\$ 2,788,626	\$ 2,788,626	\$ 16,769,657	\$ 34,573,011
9	Emergency Generator Installation	1,439,905	1,443,347	556,116	1,778,075	3,777,539	1,159,496	415,639	421,873	428,201	6,202,748	7,642,653
10	Citywide Litter Receptacles	236,776	51,224	-	-	51,224	25,000	25,000	25,000	25,000	151,224	388,000
11	Wi-Fi Capital Improvement Project	1,756,774	1,576,737	55,200	-	1,631,937	-	-	-	-	1,631,937	3,388,711
12	Public Art Restoration Matrix	233,800	249,772	-	54,982	304,754	55,807	56,644	57,494	58,356	533,055	766,855
TOTAL CAPITAL EQUIPMENT PROJECTS		21,470,610	4,748,484	2,010,439	4,621,683	11,380,606	4,028,929	3,285,909	3,292,993	3,300,183	25,288,620	46,759,230
FACILITY REPAIRS/IMPROVEMENT PROJECTS												
14	Citywide Roof Replacement Matrix	4,787,885	2,418,286	694,948	810,185	3,923,419	850,695	893,229	937,891	984,785	7,590,019	12,377,904
15	HVAC Equipment Replacement Matrix	2,323,125	1,266,545	242,226	657,291	2,166,061	690,156	724,663	760,897	798,941	5,140,718	7,463,843
16	Citywide Elevator Replacement Matrix	1,075,509	954,660	133,411	242,919	1,330,990	500,994	263,543	276,720	290,556	2,662,803	3,738,312
17	Waterproofing of Historic Facilities Matrix	-	-	-	-	-	777,460	789,121	800,958	812,970	3,180,509	3,180,509
18	Waterproofing of Non-Historic Facilities Matrix	-	-	-	-	-	848,843	861,576	874,499	887,616	3,472,534	3,472,534
19	ADA Remediation at City Facilities	93,530	537,970	-	200,000	737,970	200,000	200,000	200,000	200,000	1,537,970	1,631,500
20	Optimize Energy And Water Efficiency At City Facilities	983,906	31,695	-	100,000	131,695	100,000	100,000	100,000	100,000	531,695	1,515,601
21	Citywide Environmental Remediation	185,362	359,609	29,093	1,300,000	1,688,702	1,540,000	1,500,000	240,000	240,000	5,208,702	5,394,064
22	Renovation of 240 Aragon Avenue (Coral Gables Cinema)	7,045	442,955	-	-	442,955	-	-	-	-	442,955	450,000
23	Citywide Facilities Impact Glass Installation	-	355,000	615,000	60,000	1,030,000	1,400,000	500,000	-	-	2,930,000	2,930,000
24	Metal Canopy Structure for Public Works Fuel Station	5,800	27,500	1,500	245,000	274,000	-	-	-	-	274,000	279,800
25	Public Works Facility Improvements	45,560	669,440	-	700,000	1,369,440	475,000	-	-	-	1,844,440	1,890,000
26	Recertification of City Facilities	875,900	1,687,247	165,650	735,000	2,587,897	350,000	100,000	100,000	100,000	3,237,897	4,113,797
27	Andalusia Garage (Garage 4) Recertification	71,439	700,000	65,000	-	765,000	-	-	-	-	765,000	836,439
28	Renovation of Passport Facility	2,450,955	258,337	116,108	-	374,445	-	-	-	-	374,445	2,825,400
29	PW Maintenance Facility Warehouse 1 Improvements	29,339	221,682	15,479	-	237,161	-	-	-	-	237,161	266,500
30	Biochar Facility at 72nd Avenue	-	740,000	-	1,000,000	1,740,000	-	-	-	-	1,740,000	1,740,000
TOTAL FACILITY REPAIRS/IMPROVEMENT PROJECTS		12,935,354	10,670,925	2,078,414	6,050,395	18,799,735	7,733,148	5,932,132	4,290,965	4,414,868	41,170,848	54,106,201
HISTORIC FACILITY IMPROVEMENT PROJECTS												
32	Entrances & Fountains Refurbishment Matrix	264,158	202,576	-	957,705	1,160,281	810,820	213,983	217,192	220,450	2,622,726	2,886,884
33	Merrick House Repairs/Improvements	720,441	180,000	9,666	-	189,666	-	-	-	-	189,666	910,107
34	City Hall Complex Impr. Including 427 Biltmore Way	11,320,123	13,053,611	3,620,666	5,950,000	22,624,277	250,000	250,000	250,000	250,000	23,624,277	34,944,399
35	Jean Ward Sculptures	74,126	177,875	-	-	177,875	-	-	-	-	177,875	252,001
36	Gondola Building Restoration	164,980	1,512,584	97,437	215,000	1,825,021	-	-	-	-	1,825,021	1,990,001
37	White Way Lights Restoration	1,978,163	329,735	21,240	-	350,975	-	-	-	-	350,975	2,329,138
38	Venetian Facility Improvements	10,193,065	1,427,538	60,199	-	1,487,737	280,000	2,025,261	-	2,650,000	6,442,998	16,636,064
39	Venetian Pool Salt Water Intrusion Mitigation	-	-	-	-	-	600,000	500,000	500,000	500,000	2,100,000	2,100,000
40	Centennial Public Art Programming	262,500	669,081	87,500	-	796,581	-	-	-	-	796,581	1,019,081
41	Fink Building Renovations	2,675,498	4,207	78,225	-	82,432	-	-	-	-	82,432	2,757,930
42	Alhambra Water Tower Restoration	194,541	1,880,508	237,184	1,757,623	3,875,315	-	150,000	150,000	150,000	4,325,315	4,519,856
43	Miracle Theater Restoration	-	256,326	-	-	256,326	1,000,000	1,000,000	1,055,000	-	3,311,326	3,311,326
44	Coral Gables Museum Repairs	7,990	789,020	7,990	-	797,010	-	100,000	100,000	100,000	1,097,010	1,105,000
45	Maintenance of Historic Facilities	-	-	-	-	-	50,000	50,000	50,000	50,000	200,000	200,000
46	Alice Aycock Restoration & Lighting	-	190,000	-	25,000	215,000	-	-	-	-	215,000	215,000
47	Adler Guerrier Sculpture	-	-	-	400,000	400,000	-	-	-	-	400,000	400,000
TOTAL HISTORIC FACILITY IMPROVEMENT PROJECTS		27,855,585	20,673,061	4,220,107	9,305,328	34,198,496	2,990,820	4,289,244	2,322,192	3,920,450	47,721,202	75,576,787
MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS PROJECTS												
50	Motor Vehicle Replacement/Additions	35,215,931	3,706,187	5,723,321	4,077,986	13,507,494	4,149,351	4,221,965	4,295,849	4,371,026	30,545,685	65,761,615
TOTAL MOTOR POOL PROJECTS		35,215,931	3,706,187	5,723,321	4,077,986	13,507,494	4,149,351	4,221,965	4,295,849	4,371,026	30,545,685	65,761,615
PARKING IMPROVEMENT PROJECTS												
52	Upgrades/Improvements To City Garages	1,065,814	1,496,979	135,810	300,000	1,932,789	315,000	330,000	345,000	360,000	3,282,789	4,348,603
53	Upgrades/Improvements To City Parking Lots	2,053,717	2,702,765	1,035,244	287,128	4,025,138	1,326,435	743,363	693,914	568,514	7,357,363	9,411,081
54	Installation of Multi-Space Pay Stations	1,506,477	-	365,050	250,000	615,050	250,000	250,000	250,000	250,000	1,615,050	3,121,527
55	Installation Closed Circuit Television Security System - Parking Facilities	385,865	657,680	132,465	-	790,145	-	-	-	-	790,145	1,176,010
56	Trolley Depot Fueling Station Concrete Slab Replacement	112,293	-	1,263	-	1,263	-	-	-	-	1,263	113,556
57	Mobility Hub Design and Construction	2,676,443	5,001,694	1,991,101	-	6,997,995	69,808,505	-	-	-	76,801,300	79,477,743
58	Minorca Garage Design and Construction	21,897,744	542,969	51,790	-	594,759	-	-	-	-	594,759	22,492,503
59	Roof Top Solar Photovoltaic (PV) Canopy at Minorca Garage	-	50,000	-	-	50,000	1,000,000	-	-	-	1,050,000	1,050,000
60	Miracle Mile/Gilda Streetscape Paver Maintenance Pgrm.	749,117	579,306	59,358	250,000	888,664	250,000	250,000	250,000	250,000	1,888,664	2,637,781
TOTAL PARKING IMPROVEMENT PROJECTS		30,447,470	11,031,393	3,772,081	1,087,128	15,890,602	72,949,940	1,573,363	1,538,914	1,428,514	93,381,333	123,828,803
PARKS & RECREATION IMPROVEMENT PROJECTS												
64	Purchase of Land	8,711,616	2,591,653	-	167,203	2,758,856	500,000	500,000	500,000	500,000	4,758,856	13,470,472
65	Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2	534,942	5,679,079	-	-	5,679,079	-	-	-	-	5,679,079	6,214,021
66	Ponce Circle Park Art in Public Places Acquisition	2,040,000	100,000	-	-	100,000	-	-	-	-	100,000	2,140,000
67	Development of Neighborhood Parks	2,601,235	50,000	-	-	50,000	-	-	-	-	50,000	2,651,235
69	Betsy Adams Park Enhancements	-	-	-	-	-	105,000	840,000	-	-	945,000	945,000
70	Catalonia Park Enhancements	-	-	-	-	-	125,500	945,833	-	-	1,071,333	1,071,333
71	Durango Parks Enhancements	-	-	-	-	-	106,500	795,000	-	-	901,500	901,500
72	Hammocks Oaks Park	-	149,000	-	-	149,000	-	-	-	-	149,000	149,000
73	Merrick Park Improvements	-	-	-	-	-	-	1,350,000	-	-	1,350,000	1,350,000
74	William and Leona Cooper and Nellie B. Moore Park Enhancements	54,565	1,647,332	46,010	-	1,693,342	-	-	-	-	1,693,342	1,747,907
75	Salzedo Park Development	-	-	-	158,250	158,250	1,535,024	-	-	-	1,693,274	1,693,274
76	Mayor Dorothy H. Thomson Park	1,132,412	188,528	44,203	-	232,730	-	-	-	-	232,730	1,365,142
77	San Sebastian Park Enhancements	-	-	-	-	-	106,500	630,000	-	-	736,500	736,500
78	Mar Street-Play Street	-	-	-	-	-	-	200,000	-	-	200,000	200,000
79	Manatee Overlook	-	-	-	50,000	50,000	-	-	-	-	50,000	50,000
80	Citywide Pickleball Court Installation Plan	33,290	1,566,995	14,715	-	1,581,710	600,000	-	-	-	2,181,710	2,215,000
81	Coral Bay Park Renovation & Enhancement	-	-	-	-	-	300,000	2,145,123	1,860,000	-	4,305,123	4,305,123
82	North Entrance Park Development	-	107,500	-	-	107,500	1,270,363	-	-	-	1,377,863	1,377,863
83	Rotary Park Enhancement	88,886	858,582	33,069	546,835	1,438,486	-	-	-	-	1,438,486	1,527,372
84	The James and Sallye Jude Park Renovation and Enhancement	-	-	-	-	-	281,500	4,013,473	-	-	4,294,973	4,294,973
85	Ponce De Leon Park Improvements	-	42,000	-	250,000	292,000	-	-	-	-	292,000	292,000
86	Parks & Recreation Major Repairs	8,005,574	2,367,418	270,746	862,500	3,506,664	757,500	707,500	900,000	825,000	6,690,664	14,696,238
89	Coral Gables Country Club Improvements	2,188,088	1,939,289	91,685	1,600,000	3,630,974	1,942,182	3,281,675	2,372,000	2,322,000	13,548,831	15,736,919

CITY OF CORAL GABLES
FISCAL YEAR 2027-2031 FIVE YEAR CAPITAL IMPROVEMENT PLAN
PROJECT LISTING BY FISCAL YEAR

PAGE #	PROJECT NAME	PRIOR YEARS EXP	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL	TOTAL PROJ LIFE TO DATE EXP
			2027				2028	2029	2030	2031		
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
PUBLIC SAFETY IMPROVEMENT PROJECTS												
103	LPR/Speed Trailers	88,080	111,921	-	-	111,921	50,000	50,000	50,000	50,000	311,921	400,001
104	Central & Mobile Radio System Replacement/Upgrade	6,274,239	62,765	-	-	62,765	-	-	-	-	62,765	6,337,004
105	Radio System Replacement Matrix	3,306,825	1,316,861	25,217	772,691	2,114,769	1,164,093	1,112,759	1,118,908	900,401	6,410,930	9,717,755
106	Police Rifle Replacement Program	141,405	18,496	-	13,873	32,369	14,081	14,292	14,507	14,724	89,973	231,377
107	Police Body Worn Cameras	2,237,351	454,668	36,620	800,020	1,291,308	826,652	887,430	890,066	900,000	4,795,456	7,032,807
108	Police Station Gym Equipment Replacement Program	-	12,303	-	12,488	24,791	12,675	12,865	13,058	13,253	76,642	76,642
109	Installation of Closed Circuit Television Security System - Roadways	3,078,847	938	500,095	250,000	751,033	250,000	-	-	-	1,001,033	4,079,880
110	Construction of New Public Safety Building	68,675,721	357,556	42,899	-	400,455	-	-	-	-	400,455	69,076,176
111	Police Mobile Command Unit Canopy	73,603	17,493	27,305	-	44,798	-	-	-	-	44,798	118,401
112	Fire Equipment Replacement Program	2,081,226	1,311,276	7,488	724,675	2,043,439	656,199	666,031	676,022	686,159	4,727,850	6,809,076
113	Fire Stations Gym Equipment Replacement Program	-	16,000	-	21,740	37,740	22,066	22,397	22,733	23,074	128,010	128,010
114	Development of Fire House 4	11,261,813	703,142	314,989	-	1,018,131	-	-	-	-	1,018,131	12,279,944
115	Fire Station 3 Telecom Tower Reinforcement & Enhancement	39,903	700,000	-	-	700,000	-	-	-	-	1,712,150	1,752,053
116	Fire Station 1 Apparatus Bay Doors	-	-	-	-	-	700,000	-	-	-	700,000	700,000
117	Emergency Vehicle Response Intersection Preemption Sys.	4,357	50,000	-	-	50,000	170,000	170,000	170,000	170,000	560,000	564,357
118	Park AED/Camera Surveillance Installation	137,042	520,838	242,122	-	762,960	500,000	500,000	500,000	500,000	2,762,960	2,900,002
TOTAL PUBLIC SAFETY IMPROVEMENT PROJECTS		97,400,411	5,654,256	1,196,735	2,595,487	9,446,478	5,377,916	3,435,774	3,455,294	3,087,611	24,803,073	122,203,485
TRANSPORTATION & RIGHT OF WAY IMPROVEMENT PROJECTS												
122	Granada Plaza Transportation Improvements	900,403	100,358	95,360	-	195,718	-	-	-	-	195,718	1,096,121
123	Installation of Bike Infrastructure	724,477	792,860	-	300,000	1,092,860	1,000,000	2,600,000	-	-	4,692,860	5,417,337
124	Old Cutler Road Entry Feature	80,734	7,643	-	-	7,643	410,000	-	-	-	417,643	498,377
125	Citywide Alleyway Paving Improvements	266,540	143,138	386,323	200,000	729,461	200,000	200,000	200,000	200,000	1,529,461	1,796,001
126	New Sidewalk Installation	1,359,638	982,138	359,610	750,000	2,091,748	750,000	750,000	2,000,000	750,000	6,341,748	7,701,386
127	Granada Pedestrian Infrastructure Improvements Bird Road to Ponce De Leon Blvd	-	250,000	-	1,700,000	1,950,000	-	-	-	-	1,950,000	1,950,000
128	Granada Pedestrian Infrastructure Improvements DeSoto Blvd to Bird Road	-	-	-	139,611	139,611	-	-	1,065,589	-	1,205,200	1,205,200
128	Sidewalk Repair/Replacement Program	8,271,258	254,439	760,846	1,000,000	2,015,285	1,000,000	1,000,000	1,000,000	1,000,000	6,015,285	14,286,543
129	Sidewalk Extension/Crosswalk Installation	2,645,149	461,116	156,636	250,000	867,752	250,000	250,000	250,000	250,000	1,867,752	4,512,901
130	Citywide Street Resurfacing Program	10,486,938	958,690	490,082	1,000,000	2,448,772	1,000,000	1,000,000	1,000,000	1,000,000	6,448,772	16,935,710
131	South Gables Neighborhood Milling & Resurfacing	-	-	-	-	-	2,615,000	-	-	-	2,615,000	2,615,000
132	Channel Markers Upgrade & Maintenance Program	62,317	106,093	-	-	106,093	15,000	15,000	15,000	15,000	166,093	228,410
133	Citywide Traffic Calming Program	4,982,371	1,020,934	2,313,412	1,400,000	4,734,346	1,400,000	1,400,000	1,400,000	1,400,000	10,334,346	15,316,717
134	Bridge Repairs & Improvements	528,576	1,635,370	13,061	615,000	2,263,431	450,000	325,000	325,000	325,000	3,688,431	4,217,007
135	Biltmore Way Streetscape Improvements	301,288	1,340,503	191,187	-	1,531,690	-	-	-	-	1,531,690	1,832,978
136	De Soto Fountain Traffic Circle	20,763	350,449	499,551	455,000	1,305,000	1,805,000	-	-	-	3,110,000	3,130,763
137	Miracle Mile Streetscape Improvements	23,095,886	238,995	23,600	-	262,595	30,000	30,000	30,000	30,000	382,595	23,478,481
138	Giralds Avenue Tree Gate Installations	6,011,977	-	-	120,000	120,000	120,000	120,000	120,000	120,000	600,000	6,611,977
139	Ponce De Leon Blvd Streetscape Impr. - Phase III (Salamanca Ave to Antiquera Ave)	1,381,428	371,419	4,700,202	-	5,071,621	-	-	-	-	5,071,621	6,453,049
140	Ponce De Leon Blvd Streetscape Impr. - Phase IV (8th Street to Flagler Street)	582,504	1,856,680	15,818	400,000	2,272,498	400,000	5,200,000	-	-	7,872,498	8,455,002
141	Ponce De Leon Blvd Streetscape Impr. - Phase V (Bird Road to Merrick Park)	7,030	721,500	57,100	530,000	1,308,600	-	-	-	-	1,308,600	1,315,630
142	Ponce De Leon Blvd Streetscape Impr. - Phase VI (Menores Ave to Alhambra Circle)	-	-	-	340,000	340,000	2,300,000	-	-	-	2,640,000	2,640,000
143	Ponce De Leon Blvd Streetscape Impr. - Phase VII (Alhambra Circle to Ponce Circle Park)	-	-	-	285,000	285,000	1,950,000	-	-	-	2,235,000	2,235,000
144	North Ponce Streetscape Planning	100,954	414,046	-	-	414,046	-	-	-	-	414,046	515,000
145	Citywide Landscaping & Irrigation Improvements	518,837	807,148	54,564	470,000	1,331,711	-	-	-	-	1,331,711	1,850,548
146	Street Tree Succession Plan	4,720,746	196,095	-	-	196,095	250,000	250,000	250,000	250,000	1,196,095	5,916,841
147	Miracle Mile Irrigation & Landscaping Renovations	-	-	-	510,000	510,000	-	-	-	-	510,000	510,000
148	LED Street Lights Conversion	268,159	162,842	25,000	350,000	537,842	-	-	-	-	537,842	806,001
149	Wayfinding and Signage Program Improvements	393,936	386,065	-	-	386,065	-	-	-	-	386,065	780,001
150	Street Ends Beautification	48,332	229,848	21,822	-	251,670	-	-	-	-	251,670	300,002
151	Last Mile Transit Stop Improvements	1,960,570	77	58,056	-	58,133	-	-	-	-	58,133	2,018,703
152	Venera Neighborhood Master Planning	-	390,775	-	-	390,775	-	-	-	-	390,775	390,775
153	Cocoplum Street Lighting	80,132	310,201	-	-	310,201	-	-	-	-	310,201	390,333
150	Commodore Trail Rehabilitation	-	250,000	-	-	250,000	-	-	-	-	250,000	250,000
TOTAL TRANSPORTATION & RIGHT OF WAY PROJECTS		69,800,941	14,739,421	10,222,230	10,814,611	35,776,262	15,945,460	13,140,000	7,655,589	5,340,000	77,856,851	147,657,793
UTILITY REPAIRS/IMPROVEMENTS PROJECTS												
153	Sanitary Sewer Infrastructure Matrix	5,775,171	5,186,164	613,660	1,359,320	7,159,144	1,259,320	1,159,320	1,059,320	1,059,320	11,696,424	17,471,595
154	Sanitary Sewer Volume Ordinance	1,764,528	18,478	-	-	18,478	-	-	-	-	18,478	1,783,006
155	Force Main Replacement Program	17,453,557	6,290,579	939,663	250,000	7,480,242	300,000	350,000	400,000	400,000	8,930,242	26,383,799
156	Gravity Sanitary Sewer Pipe Rehabilitation	1,384,153	554,307	614,461	-	1,168,768	-	-	-	-	1,168,768	2,552,921
157	Coral Gables Granada Basin Sanitary Sewer Inflow and Infiltration Rehabilitation	-	1,000,000	-	-	1,000,000	-	-	-	-	1,000,000	1,000,000
158	Citywide Inflow & Infiltration Abatement	5,496,501	1,414,519	-	500,000	1,914,519	500,000	500,000	500,000	500,000	3,914,519	9,411,020
159	Pump Station Replacement Matrix	-	450,000	-	250,000	700,000	250,000	300,000	350,000	350,000	1,950,000	1,950,000
160	Pump Station Cocoplum 1 Upgrade	2,422,038	21,643	-	-	21,643	-	-	-	-	21,643	2,443,681
161	Pump Station Remote Monitoring	814,152	246,802	186,041	-	432,843	-	-	-	-	432,843	1,246,995
162	Sanitary Sewer Electronic Atlas Update & Model Calibration	93,417	175,541	74,923	50,000	300,464	50,000	50,000	50,000	50,000	500,464	593,881
163	Sewer Pipe Cameras	465,745	13,929	6,071	10,000	30,000	10,000	10,000	10,000	10,000	70,000	535,745
164	Citywide Septic to Sewer Conversion Assessment	572,132	171,085	168,020	-	339,105	-	-	-	-	339,105	911,237
165	Stormwater System Improvement Program	6,439,569	1,089,729	2,243,077	1,500,000	4,832,806	1,500,000	1,500,000	1,500,000	1,500,000	10,832,806	17,272,375
166	Citywide/Granada Basin Drainage Improvements	79,475	544,772	25,754	759,360	1,329,886	-	-	-	-	1,329,886	1,409,361
167	Downtown Drainage Improvements	160,400	1,025,768	59,940	876,990	1,962,698	-	-	-	-	1,962,698	2,123,098
167	Downtown Flood Mitigation	-	-	-	667,000	667,000	667,000	666,000	-	-	1,333,000	2,000,000
168	Golden Gate Drainage Improvements	125,417	400,000	28,203	-	428,203	500,000	-	-	-	928,203	1,053,620
169	Storm Drainage Master Plan	546,687	-	352,252	-	352,252	-	-	-	-	352,252	898,939
170	Cross-Connection Removal	1,928,005	546,471	-	100,000	646,471	100,000	100,000	100,000	100,000	1,046,471	2,974,476
171	Cocoplum Drainage Improvements	1,483,720	886,871	645,339	-	1,532,210	-	-	-	-	1,532,210	3,015,930
172	Sea Level Rise Mitigation Program	187,500	32,686,592	-	5,005,000	37,691,592	5,005,000	5,005,000	5,005,000	5,005,000	57,111,592	57,899,092
173	Coral Gables Waterways Maintenance	884,976	1,689,603	35,890	-	1,725,493	-	-	-	-	1,725,493	2,610,468
TOTAL UTILITY REPAIRS/IMPROVEMENTS PROJECTS		48,077,143	54,412,853	5,993,294	11,327,670	71,733,817	10,141,320	9,640,320	8,974,320	8,974,320	109,464,097	157,541,240
TOTAL		\$ 381,729,239	\$ 148,745,335	\$ 37,298,527	\$ 55,144,076	\$ 241,187,938	\$ 132,896					

CITY OF CORAL GABLES
FISCAL YEAR 2027-2031 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
	2027				2028	2029	2030	2031	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 4,748,484	\$ 2,010,439	\$ 4,621,683	\$ 11,380,606	\$ 4,028,929	\$ 3,285,909	\$ 3,292,993	\$ 3,300,183	\$ 25,288,620
FACILITY REPAIRS/IMPROVEMENTS	10,670,925	2,078,414	6,050,395	18,799,735	7,733,148	5,932,132	4,290,965	4,414,868	41,170,848
HISTORIC FACILITY RESTORATION	20,673,061	4,220,107	9,305,328	34,198,496	2,990,820	4,289,244	2,322,192	3,920,450	47,721,202
MOTOR POOL EQUIP REPL/ADDITIONS	3,706,187	5,723,321	4,077,986	13,507,494	4,149,351	4,221,965	4,295,849	4,371,026	30,545,685
PARKING IMPROVEMENTS	11,031,393	3,772,081	1,087,128	15,890,602	72,949,940	1,573,363	1,538,914	1,428,514	93,381,333
PARKS & RECREATION IMPROVEMENTS	23,108,755	2,081,905	5,263,788	30,454,448	9,580,069	19,086,953	6,382,000	4,397,000	69,900,470
PUBLIC SAFETY IMPROVEMENTS	5,654,256	1,196,735	2,595,487	9,446,478	5,377,916	3,435,774	3,455,294	3,087,611	24,803,073
TRANSPORTATION & RIGHT OF WAY	14,739,421	10,222,230	10,814,611	35,776,262	15,945,000	13,140,000	7,655,589	5,340,000	77,856,851
UTILITY REPAIR/IMPROVEMENTS	54,412,853	5,993,294	11,327,670	71,733,817	10,141,320	9,640,320	8,974,320	8,974,320	109,464,097
TOTAL	\$ 148,745,335	\$ 37,298,527	\$ 55,144,076	\$ 241,187,938	\$ 132,896,493	\$ 64,605,660	\$ 42,208,116	\$ 39,233,972	\$ 520,132,179

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	\$ 23,323,204	\$ -	\$ -	\$ -	\$ 101,295	\$ 920,000	\$ -	\$ -	\$ -	\$ 411,067	\$ -	\$ 533,055	\$ 25,288,620
FACILITY REPAIRS/IMPROVEMENTS	38,190,986	-	-	-	-	2,476,015	-	-	-	-	-	503,847	41,170,848
HISTORIC FACILITY RESTORATION	40,694,090	2,001,406	-	-	-	-	-	-	-	-	-	5,025,706	47,721,202
MOTOR POOL EQUIP REPL/ADDITIONS	181,836	425,412	-	-	-	60,000	360	-	27,534,943	565,000	975,430	802,704	30,545,685
PARKING IMPROVEMENTS	295,947	-	-	-	31,302	-	-	-	-	1,263	19,119,838	73,932,983	93,381,333
PARKS & RECREATION IMPROVEMENTS	47,818,145	-	-	-	3,022,864	15,964,013	-	-	-	-	-	3,095,448	69,900,470
PUBLIC SAFETY IMPROVEMENTS	24,256,208	-	-	-	404,162	-	-	-	-	-	-	142,703	24,803,073
TRANSPORTATION & RIGHT OF WAY	58,736,310	-	-	4,949,934	841,204	-	191,444	-	-	414,634	-	12,723,325	77,856,851
UTILITY REPAIR/IMPROVEMENTS	412,938	-	-	-	-	-	76,626,831	25,908,087	-	-	-	6,516,241	109,464,097
TOTAL	\$ 233,909,664	\$ 2,426,818	\$ -	\$ 4,949,934	\$ 4,400,826	\$ 19,420,028	\$ 76,818,635	\$ 25,908,087	\$ 27,534,943	\$ 1,391,964	\$ 20,095,268	\$ 103,276,012	\$ 520,132,179

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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 533,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 533,055
FACILITY REPAIRS/IMPROVEMENTS	-	374,445	-	-	-	-	-	129,402	-	-	-	503,847
HISTORIC FACILITY RESTORATION	-	-	-	-	3,743	1,586,429	3,000	-	-	750,000	2,682,534	5,025,706
MOTOR POOL EQUIP REPL/ADDITIONS	-	-	-	-	-	-	-	-	-	802,704	-	802,704
PARKING IMPROVEMENTS	-	-	-	-	-	500,000	-	70,932,983	2,500,000	-	-	73,932,983
PARKS & RECREATION IMPROVEMENTS	-	-	-	-	3,073,225	-	-	-	-	22,223	-	3,095,448
PUBLIC SAFETY IMPROVEMENTS	-	-	-	-	50,000	78,000	-	14,703	-	-	-	142,703
TRANSPORTATION & RIGHT OF WAY	4,925,000	-	3,044,223	250,235	1,228,423	184,157	-	-	-	3,091,287	-	12,723,325
UTILITY REPAIR/IMPROVEMENTS	-	-	-	-	-	-	-	2,354,245	1,549,269	2,612,727	-	6,516,241
TOTAL	\$ 4,925,000	\$ 374,445	\$ 3,044,223	\$ 250,235	\$ 4,355,391	\$ 2,881,641	\$ 3,000	\$ 73,431,333	\$ 4,049,269	\$ 7,278,941	\$ 2,682,534	\$ 103,276,012

CITY OF CORAL GABLES
FISCAL YEAR 2027-2031 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
	2027	2028	2029	2030	2031	
CAPITAL EQUIPMENT REPL/UPGRADES	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 95,000
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	19,000	19,000	19,000	19,000	19,000	95,000
FACILITY REPAIRS/IMPROVEMENTS	50,260	50,260	50,260	50,260	50,260	251,300
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	50,260	50,260	50,260	50,260	50,260	251,300
HISTORIC FACILITY RESTORATION	31,816	31,870	31,927	115,227	115,377	326,217
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	31,816	31,870	31,927	115,227	115,377	326,217
MOTOR POOL EQUIP REPL/ADDITIONS	35,520	35,520	35,520	35,520	35,520	177,600
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	35,520	35,520	35,520	35,520	35,520	177,600
PARKING IMPROVEMENTS	247,644	252,510	257,498	262,610	267,851	1,288,113
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	247,644	252,510	257,498	262,610	267,851	1,288,113
PARKS & RECREATION IMPROVEMENTS	1,727,543	3,088,864	2,903,592	2,948,101	3,037,747	13,705,847
PERSONNEL SERVICES	755,593	1,236,814	1,266,092	1,296,101	1,358,997	5,913,597
OTHER THAN PERSONNEL SERVICES	971,950	1,852,050	1,637,500	1,652,000	1,678,750	7,792,250
PUBLIC SAFETY IMPROVEMENTS	331,496	287,158	292,962	298,911	305,009	1,515,536
PERSONNEL SERVICES	241,496	247,158	252,962	258,911	265,009	1,265,536
OTHER THAN PERSONNEL SERVICES	90,000	40,000	40,000	40,000	40,000	250,000
TRANSPORTATION & RIGHT OF WAY	-	-	-	-	-	-
PERSONNEL SERVICES	-	-	-	-	-	-
OTHER THAN PERSONNEL SERVICES	-	-	-	-	-	-
UTILITY REPAIR/IMPROVEMENTS	708,412	711,251	714,160	717,142	720,199	3,571,164
PERSONNEL SERVICES	113,543	116,382	119,291	122,273	125,330	596,819
OTHER THAN PERSONNEL SERVICES	594,869	594,869	594,869	594,869	594,869	2,974,345
TOTAL RELATED OPERATING COST	\$ 3,151,691	\$ 4,476,433	\$ 4,304,919	\$ 4,446,772	\$ 4,550,963	\$ 20,930,778

CITY OF CORAL GABLES
COMMUNITY RECREATION ACTIVE MAJOR REPAIR PROJECTS

PROJECT NAME	CURRENT STATUS
Artificial Turf Safety Surfacing Replacement & Additions	Ongoing replacement, repairs, and maintenance activities as needed throughout the year, without a specifically designated project at this time.
Fitness Trails	Ingraham Park fitness equipment was replaced July 2025. Kerdyk Family Park is currently in cue for repairs.
Fencing	Ongoing replacement, repairs, and maintenance activities as needed throughout the year. Salvadore Tennis Center identified as the next priority for major fencing replacement.
Flagpoles	Funding allocated for the installation of flagpoles at existing parks not slated for major renovations, with a minimum of one installation annually or as many as budget allows.
Lightning Protection System for Facilities	Ongoing lightning protection system replacement, repairs, and maintenance across facilities, with no specific parks or locations designated for new system installation at this time.
Lighting for Park Facilities	Ongoing replacement, repairs, and maintenance activities as needed throughout the year, without a specifically designated project at this time.
P&R Facilities Surveillance Systems	Ongoing surveillance system replacement, repairs, and maintenance across Parks & Recreation facilities, with the Granada Pro shop completed and additional cameras to be installed at Phillips Park as part of the current renovation.
Park Furnishings	Ongoing replacement and maintenance of exterior park furnishings, including benches, picnic tables, trash receptacles, bike racks, and signage.
Park Facilities Furnishings - Interiors	Ongoing replacement and maintenance of interior park and facility furnishings, including seating, tables, cabinets, and other indoor fixtures.
Park Basketball, Tennis Court & Pickleball Renovations	Ongoing basketball, tennis, and pickleball court renovations, including resurfacing at Phillips Park and upgrades at Biltmore Tennis Courts and Salvadore Tennis Center.
Shade Structure Repairs & Additions	Ongoing replacement, repairs, and maintenance activities as needed throughout the year, without a specifically designated project at this time.
Walkways & Entrances	Ongoing replacement, repairs, and maintenance activities as needed throughout the year, without a specifically designated project at this time.
Water Fountain Replacement	Installation and replacement of water fountains on an as-needed basis throughout parks and facilities.
Well Identification Program	Ongoing funding for the Well Identification Program, with no major repair projects currently in queue, though Venetian Pool may be considered.

✓ - Completed Project

CITY OF CORAL GABLES
COMMUNITY RECREATION MAJOR REPAIR PROJECTS BY YEAR

PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
	2027				2028	2029	2030	2031	
	PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
Artificial Turf Safety Surfacing Replacement & Additions	\$ 500,000	\$ -	\$ 100,000	\$ 600,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,000,000
Fencing	-	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Fitness Trails	12,248	-	100,000	112,248	-	-	100,000	100,000	312,248
Flagpoles	-	-	45,000	45,000	45,000	45,000	45,000	45,000	225,000
Lighting for Park Facilities	350,000	-	150,000	500,000	100,000	100,000	100,000	100,000	900,000
Lightning Protection System for Facilities	160,055	-	-	160,055	50,000	50,000	50,000	50,000	360,055
P&R Facilities Surveillance Systems	156,351	-	42,500	198,851	42,500	42,500	85,000	85,000	453,851
Park Basketball, Tennis Court & Pickleball Renovations	225,820	-	100,000	325,820	20,000	20,000	20,000	20,000	405,820
Park Furnishings	311,469	3,946	75,000	390,415	75,000	75,000	75,000	75,000	690,415
Park Facilities Furnishings - Interiors	156,293	6,800	50,000	213,093	50,000	50,000	50,000	50,000	413,093
Shade Structure Repairs & Additions	348,044	-	100,000	448,044	100,000	100,000	100,000	100,000	848,044
Walkways & Entrances	-	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000
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	97,138	260,000	-	357,138	-	-	-	-	357,138
TOTAL	\$ 2,367,418	\$ 270,746	\$ 862,500	\$ 3,500,664	\$ 757,500	\$ 707,500	\$ 900,000	\$ 825,000	\$ 6,690,664

✓ - Completed Project

**CITY OF CORAL GABLES
BUILDING THE VEHICLE REPLACEMENT BUDGET**

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

ANNUAL VEHICLE REPLACEMENT REQUIREMENTS ADJUSTED BY ANNUAL CPI								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Vehicle Replacement Requirements	\$32,923,831	\$3,567,958	\$4,005,565	\$4,007,849	\$4,077,986	\$4,149,351	\$4,221,965	\$4,295,849
One-Time funds to cover immediate need	\$ 1,445,000							
CPI Adjustment @ 1.75%	513,293	59,911	70,097	70,137	71,365	72,614	73,884	75,177
Adjusted Vehicle Replacement Requirements	\$34,882,124	\$3,627,869	\$4,075,662	\$4,077,986	\$4,149,351	\$4,221,965	\$4,295,849	\$4,371,026

ANNUAL CALCULATION OF INCREASE TO PRIOR YEAR REPLACEMENT BUDGET								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Vehicle Replacement Budget - Base Distributed Cost (From Prior Year Recurring Revenues)	\$23,563,999	\$3,567,958	\$4,005,565	\$4,007,849	\$4,077,986	\$4,149,351	\$4,221,965	\$4,295,849
Increase to Base - (By Elim. Lease Payments Budget)	285,000	-	-	-	-	-	-	-
Incremental Increase to Base - (From Oper. Rev.)	1,350,000	-	-	-	-	-	-	-
CPI Adjustment @1.75% - (From Oper. Rev.)	513,293	59,911	70,097	70,137	71,365	72,614	73,884	75,177
Net Increase to Prior Year Distributed Cost	2,148,293	59,911	70,097	70,137	71,365	72,614	73,884	75,177
Net Replacement Cost From Operating Revenue	25,712,292	3,627,869	4,075,662	4,077,986	4,149,351	4,221,965	4,295,849	4,371,026
% of Budget Funded by Operating Revenue	74%	100%	100%	100%	100%	100%	100%	100%
Planned Use of Motor Pool or General Fund Balance	9,169,832	-	-	-	-	-	-	-
Annual Vehicle Replacement Budget	34,882,124	3,627,869	\$4,075,662	\$4,077,986	\$4,149,351	\$4,221,965	\$4,295,849	\$4,371,026

**CITY OF CORAL GABLES
PUBLIC ART RESTORATION BUDGET**

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

ANNUAL PUBLIC ART RESTORATION REQUIREMENTS								
	Prior Fiscal							
	Year	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Public Art Restoration Requirements	\$103,286	\$52,580	\$53,369	\$54,170	\$54,982	\$55,807	\$56,644	\$57,494
One-Time Funds to Cover Immediate Need	377,000	-	-	-	-	-	-	-
CPI Adjustment @1.5%	1,097	789	801	813	825	837	850	862
Adjusted Public Art Restoration Requirements	\$481,383	\$53,369	\$54,170	\$54,982	\$55,807	\$56,644	\$57,494	\$58,356

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Public Art Restoration Budget - Base Budget (From Prior Year Recurring Revenues)	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Incremental Increase to Base - (From Oper. Revenue)	-	-	-	-	-	-	-	-
Net Replacement Cost From Operating Revenue	-	-	-	-	-	-	-	-
% of Budget Funded by Operating Revenue	0%	0%	0%	0%	0%	0%	0%	0%
CPI Adjustment @1.5% - (From Art in Public Places Reserve)	-	789	801	813	825	837	850	862
Planned Use of Art in Public Places Reserve *	481,383	52,580	53,369	54,170	54,982	55,807	56,644	57,494
Annual Public Art Restoration Budget	\$481,383	\$53,369	\$54,170	\$54,982	\$55,807	\$56,644	\$57,494	\$58,356

* Total planned use of fund balance = \$866,429 over 8 fiscal years

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

ANNUAL IT EQUIPMENT REPLACEMENT REQUIREMENTS								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
IT Equipment Replacement Requirements	\$13,588,875	\$2,258,670	\$2,788,626	\$2,788,626	\$2,788,626	\$2,788,626	\$2,788,626	\$2,788,626
One-Time funds to cover immediate need	1,046,094	-	-	-	-	-	-	-
CPI Adjustment @ 0.0% *	-	-	-	-	-	-	-	-
Adjusted I&T Equipment Replacement Requirements	\$14,634,969	\$2,258,670	\$2,788,626	\$2,788,626	\$2,788,626	\$2,788,626	\$2,788,626	\$2,788,626

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
I&T Equipment Replacement Budget - Base Distributed Cost (From Prior Year Recurring Revenues)	\$7,189,764	\$2,258,670	\$2,788,626	\$2,788,626	\$2,788,626	\$2,788,626	\$2,788,626	\$2,788,626
Incremental Increase to Base - (From Oper. Revenue)	1,046,094	-	-	-	-	-	-	-
Net Replacement Cost From Operating Revenue	8,235,858	2,258,670	2,788,626	2,788,626	2,788,626	2,788,626	2,788,626	2,788,626
% of Budget Funded by Operating Revenue	56%	100%	100%	100%	100%	100%	100%	100%
Use of Fund Balance **	6,399,111	-	-	-	-	-	-	-
Annual I&T Equipment Replacement Budget	\$14,634,969	\$2,258,670	\$2,788,626	\$2,788,626	\$2,788,626	\$2,788,626	\$2,788,626	\$2,788,626

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

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

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

ANNUAL PARKS & REC. FACILITY & EQUIPMENT REPLACEMENT REQUIREMENTS								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
P&R FAC & Equipment Replacement Requirements	\$13,597,858	\$1,827,489	\$763,547	\$847,666	\$744,472	\$695,332	\$884,521	\$810,811
CPI Adjustment @1.5%	141,813	27,152	11,453	14,834	13,028	12,168	15,479	14,189
Adjusted P&R FAC & Equip Replacement Requirements	\$13,739,671	\$1,854,641	\$775,000	\$862,500	\$757,500	\$707,500	\$900,000	\$825,000

	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Parks & Rec. Facility & Equip. Replacement Budget - Base Budget (From Prior Year Recurring Revenues)	\$4,131,695	\$1,827,489	\$763,547	\$847,666	\$744,472	\$695,332	\$884,521	\$810,811
Incremental Increase to Base - (From Oper. Revenue)	950,000	-	-	-	-	-	-	-
CPI Adjustment @1.5% *	141,813	27,152	11,453	14,834	13,028	12,168	15,479	14,189
Net Replacement Cost From Operating Revenue	5,223,508	1,854,641	775,000	862,500	757,500	707,500	900,000	825,000
% of Budget Funded by Operating Revenue	38%	100%	100%	100%	100%	100%	100%	100%
Use of Fund Balance *	\$8,516,163	-	-	-	-	-	-	-
Annual Parks & Rec. Fac. & Equip. Replacement Budget	\$13,739,671	\$1,854,641	\$775,000	\$862,500	\$757,500	\$707,500	\$900,000	\$825,000

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

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

ANNUAL ROOF EQUIPMENT REPLACEMENT REQUIREMENTS								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Roof Equipment Replacement Requirements	\$3,620,289	\$476,190	\$675,106	\$771,605	\$810,185	\$850,695	\$893,229	\$937,891
One-Time Funds to Cover Immediate Need	-	\$ 950,000	-	-	-	-	-	-
CPI Adjustment @5%	53,322	23,810	35,532	38,580	40,509	42,535	44,661	46,895
Adjusted Roof Replacement Requirements	\$3,673,611	\$1,450,000	\$710,638	\$810,185	\$850,695	\$893,229	\$937,891	\$984,785

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Roof Replacement Budget - Base Budget (From Prior Year Recurring Revenues)	\$2,293,866	\$476,190	\$675,106	\$771,605	\$810,185	\$850,695	\$893,229	\$937,891
Incremental Increase to Base - (From Oper. Revenue)	205,314	-	-	-	-	-	-	-
CPI Adjustment @5% - (From Oper. Rev.)	53,322	23,810	35,532	38,580	40,509	42,535	44,661	46,895
Net Replacement Cost From Operating Revenue	2,552,502	500,000	710,638	810,185	850,695	893,229	937,891	984,785
% of Budget Funded by Operating Revenue	100%	34%	100%	100%	100%	100%	100%	100%
Planned Use of Fund Balance *	1,121,109	950,000	-	-	-	-	-	-
Annual Roof Replacement Budget	\$3,673,611	\$1,450,000	\$710,638	\$810,185	\$850,695	\$893,229	\$937,891	\$984,785

* Total planned use of fund balance = \$2,071,109 over 6 fiscal years

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

ANNUAL HVAC REPLACEMENT REQUIREMENTS								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
HVAC Replacement Requirements	\$2,042,011	\$380,952	\$562,085	\$616,757	\$657,291	\$690,156	\$724,663	\$760,897
One-Time Need	541,286	150,000	-	9,696	-	-	-	-
CPI Adjustment @5%	34,990	19,048	29,584	30,838	32,865	34,508	36,233	38,045
Adjusted HVAC Replacement Requirements	\$2,618,287	\$550,000	\$591,669	\$657,291	\$690,156	\$724,663	\$760,897	\$798,941

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
HVAC Replacement Budget - Base Budget (From Prior Year Recurring Revenues)	\$654,358	\$380,952	\$562,085	\$616,757	\$657,291	\$690,156	\$724,663	\$760,897
Incremental Increase to Base - (From Oper. Revenue)	1,316,836	-	-	-	-	-	-	-
CPI Adjustment @5% - (From Oper. Rev.)	34,990	19,048	29,584	30,838	32,865	34,508	36,233	38,045
Net Replacement Cost From Operating Revenue	2,006,184	400,000	591,669	647,595	690,156	724,663	760,897	798,941
% of Budget Funded by Operating Revenue	77%	73%	100%	99%	100%	100%	100%	100%
Planned Use of Fund Balance *	612,103	150,000	-	9,696	-	-	-	-
Annual HVAC Replacement Budget	\$2,618,287	\$550,000	\$591,669	\$657,291	\$690,156	\$724,663	\$760,897	\$798,941

* Total planned use of fund balance = \$771,799 over fiscal years

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

ANNUAL FIRE EQUIPMENT REPLACEMENT REQUIREMENTS								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Fire Equipment Replacement Requirements	\$1,594,885	\$210,744	\$552,028	\$713,965	\$646,501	\$656,189	\$666,031	\$676,019
One-Time funds to cover immediate need	98,992	991,789	247,736	-	-	-	-	-
CPI Adjustment @ 1.5%	33,488	3,161	8,280	10,709	9,698	9,843	9,990	10,140
Adjusted Fire Equipment Replacement Requirements	\$1,727,364	\$1,205,695	\$808,044	\$724,674	\$656,199	\$666,031	\$676,022	\$686,159

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Fire Equipment Replacement Budget - Base Distributed Cost (From Prior Year Recurring Revenues)	\$364,509	\$210,744	\$552,028	\$713,965	\$646,501	\$656,189	\$666,031	\$676,019
Incremental Increase to Base - (From Oper. Revenue)	120,000	-	-	-	-	-	-	-
CPI Adjustment @1.5% - (From Oper. Rev.)	33,488	3,161	8,280	10,709	9,698	9,843	9,990	10,140
Net Replacement Cost From Operating Revenue	517,996	213,906	560,308	724,674	656,199	666,031	676,022	686,159
% of Budget Funded by Operating Revenue	30%	18%	69%	100%	100%	100%	100%	100%
Planned Use of Fund Balance *	1,209,368	991,789	247,736	-	-	-	-	-
Annual Fire Equipment Replacement Budget	\$1,727,364	\$1,205,695	\$808,044	\$724,674	\$656,199	\$666,031	\$676,022	\$686,159

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

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

ANNUAL PARKING LOT/GARAGE IMPROVEMENTS REQUIREMENTS								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Parking Lot/Garage Improvement Requirements	\$1,989,772	\$521,370	\$578,451	\$578,451	\$ 601,167	\$624,003	\$646,960	\$670,950
One-Time funds to cover immediate need	\$ 370,889	\$ 1,655,000	\$ 1,460,000	-	1,031,250	440,000	\$ 382,250	\$ 247,500
CPI Adjustment @ 1.5%	30,096	7,821	8,677	8,677	9,018	9,360	9,704	10,064
Adjusted Parking Lot/Garage Improvements Requirements	\$2,390,757	\$2,184,191	\$2,047,128	\$587,128	\$1,641,435	\$1,073,363	\$1,038,914	\$928,514

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Parking Lot/Garage Improvement Requirements - Base Distributed Cost (From Prior Year Recurring Revenues)	\$1,132,148	\$521,370	\$578,451	\$578,451	\$601,167	\$624,003	\$646,960	\$670,950
Incremental Increase to Base - (From Oper. Revenue)	80,000	-	-	-	-	-	-	-
CPI Adjustment @1.5% - (From Oper. Rev.)	30,096	7,821	8,677	8,677	9,018	9,360	9,704	10,064
Net Replacement Cost From Operating Revenue	1,242,244	529,191	587,128	587,128	610,185	633,363	656,664	681,014
% of Budget Funded by Operating Revenue	52%	24%	29%	0%	37%	100%	63%	73%
Planned Use of Fund Balance *	1,148,513	1,655,000	1,460,000	-	1,031,250	-	382,250	247,500
Annual Parking Equipment Replacement Budget	\$2,390,757	\$2,184,191	\$2,047,128	\$587,128	\$1,641,435	\$633,363	\$1,038,914	\$928,514

* Total planned use of fund balance = \$ 5,924,513 over fiscal years

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

ANNUAL ELEVATOR EQUIPMENT REPLACEMENT REQUIREMENTS								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Elevator Equipment Replacement Requirements	\$697,069	\$142,857	\$184,660	\$206,296	\$238,397	\$250,994	\$263,543	\$276,720
One-Time funds to cover immediate need	797,670	-	-	26,308	250,000	-	-	-
CPI Adjustment @ 1.5%	25,120	7,143	9,060	10,315	11,697	12,550	13,177	13,836
Adjusted Elevator Equipment Replacement Requirements	\$1,519,859	\$150,000	\$193,720	\$242,919	\$500,094	\$263,543	\$276,720	\$290,556

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Elevator Equipment Replacement Budget - Base Distributed Cost (From Prior Year Recurring Revenues)	\$697,069	\$142,857	\$184,660	\$206,296	\$238,397	\$250,994	\$263,543	\$276,720
Incremental Increase to Base - (From Oper. Revenue)	-	-	-	-	-	-	-	-
CPI Adjustment @1.5% - (From Oper. Rev.)	25,120	7,143	9,060	10,315	11,697	12,550	13,177	13,836
Net Replacement Cost From Operating Revenue	722,189	150,000	193,720	216,611	250,094	263,543	276,720	290,556
% of Budget Funded by Operating Revenue	48%	49%	100%	100%	145%	48%	100%	100%
Planned Use of Fund Balance *	797,670	-	-	26,308	250,000	-	-	-
Annual Elevator Equipment Replacement Budget	\$1,519,859	\$150,000	\$193,720	\$242,919	\$500,094	\$263,543	\$276,720	\$290,556

* Total planned use of fund balance = \$1,073,978 over fiscal years. Use of fund balance includes one-time funds to cover immediate needs.

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

ANNUAL FOUNTAINS & ENTRANCES REPLACEMENT REQUIREMENTS								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Fountains & Entrances Replacement Requirements	\$253,784	\$49,261	\$159,766	\$204,635	\$207,704	\$210,820	\$213,984	\$217,192
One-Time funds to cover immediate need	-	-	-	\$750,000	\$600,000	-	-	-
CPI Adjustment @ 1.5%	750	739	2,433	3,070	3,116	3,162	3,210	3,258
Adjusted Fountains & Entrances Replacement Requirements	\$254,534	\$50,000	\$162,199	\$957,705	\$810,820	\$213,983	\$217,193	\$220,450

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Fountains & Entrances Replacement Budget - Base Distributed Cost (From Prior Year Recurring Revenues)	\$103,784	\$49,261	\$159,766	\$204,635	\$207,704	\$210,820	\$213,984	\$217,192
Incremental Increase to Base - (From Oper. Revenue)	25,000	-	-	750,000	-	-	-	-
CPI Adjustment @1.5% - (From Oper. Rev.)	750	739	2,433	3,070	3,116	3,162	3,210	3,258
Net Replacement Cost From Operating Revenue	129,534	50,000	162,199	957,705	210,820	213,983	217,193	220,450
% of Budget Funded by Operating Revenue	51%	100%	100%	100%	100%	100%	100%	100%
Use of Fund Balance *	125,000	-	-	-	-	-	-	-
Annual Fountains & Entrances Replacement Budget	\$254,534	\$50,000	\$162,199	\$957,705	\$210,820	\$213,983	\$217,193	\$220,450

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

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

ANNUAL RADIO SYSTEM REPLACEMENT REQUIREMENTS								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Radio Equipment Replacement Requirements	\$2,117,192	\$693,673	\$787,812	\$761,272	\$1,146,890	\$1,096,314	\$1,102,372	\$887,095
One-Time funds to cover immediate need	358,174	265,186	-	-	-	-	-	-
CPI Adjustment @ 1.5%	28,735	10,405	11,817	11,419	17,203	16,445	16,536	13,306
Adjusted Radio Equipment Replacement Requirements	\$2,504,101	\$969,264	\$799,629	\$772,691	\$1,164,093	\$1,112,759	\$1,118,908	\$900,401

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Radio Equipment Replacement Budget - Base Distributed Cost (From Prior Year Recurring Revenues)	\$2,117,192	\$693,673	\$787,812	\$761,272	\$1,146,890	\$1,096,314	\$1,102,372	\$ 887,095
Incremental Increase to Base - (From Oper. Revenue)	-	-	-	-	-	-	-	-
Annual CPI Adjustment - (From Oper. Rev.)	28,735	10,405	11,817	11,419	17,203	16,445	16,536	13,306
Net Replacement Cost From Operating Revenue	2,145,927	704,078	799,629	772,691	1,164,093	1,112,759	1,118,908	900,401
% of Budget Funded by Operating Revenue	86%	73%	100%	100%	100%	100%	100%	100%
Planned Use of Fund Balance *	358,174	265,186	-	-	-	-	-	-
Annual Radio Equipment Replacement Budget	\$2,504,101	\$969,264	\$799,629	\$772,691	\$1,164,093	\$1,112,759	\$1,118,908	\$900,401

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

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

ANNUAL RIFLES & SCOPES REPLACEMENT REQUIREMENTS								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Rifles & Scopes Replacement Requirements	\$50,483	\$13,267	\$13,466	\$13,668	\$13,873	\$14,081	\$14,292	\$14,507
CPI Adjustment @1.5%	570	199	202	205	208	211	214	218
Adjusted Rifles & Scopes Replacement Requirements	\$51,053	\$13,466	\$13,668	\$13,873	\$14,081	\$14,292	\$14,507	\$14,724

ANNUAL CALCULATION OF INCREASE TO PREVIOUS YEAR REPLACEMENT BUDGET								
	Prior Fiscal							
	Years	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Rifles & Scopes Replacement Budget - Base Budget (From Prior Year Recurring Revenues)	\$50,483	\$13,267	\$13,466	\$13,668	\$13,873	\$14,081	\$14,292	\$14,507
Incremental Increase to Base - (From Oper. Revenue)	-	-	-	-	-	-	-	-
CPI Adjustment @1.5% - (From Oper. Rev.)	570	199	202	205	208	211	214	218
Net Replacement Cost From Operating Revenue	51,053	13,466	13,668	13,873	14,081	14,292	14,507	14,724
% of Budget Funded by Operating Revenue	100%	100%	100%	100%	100%	100%	100%	100%
Planned Use of Fund Balance *	-	-	-	-	-	-	-	-
Annual Rifles & Scopes Replacement Budget	\$51,053	\$13,466	\$13,668	\$13,873	\$14,081	\$14,292	\$14,507	\$14,724

* Total planned use of fund balance = \$0

2026-2027 BUDGET ESTIMATE

DEBT ADMINISTRATION

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

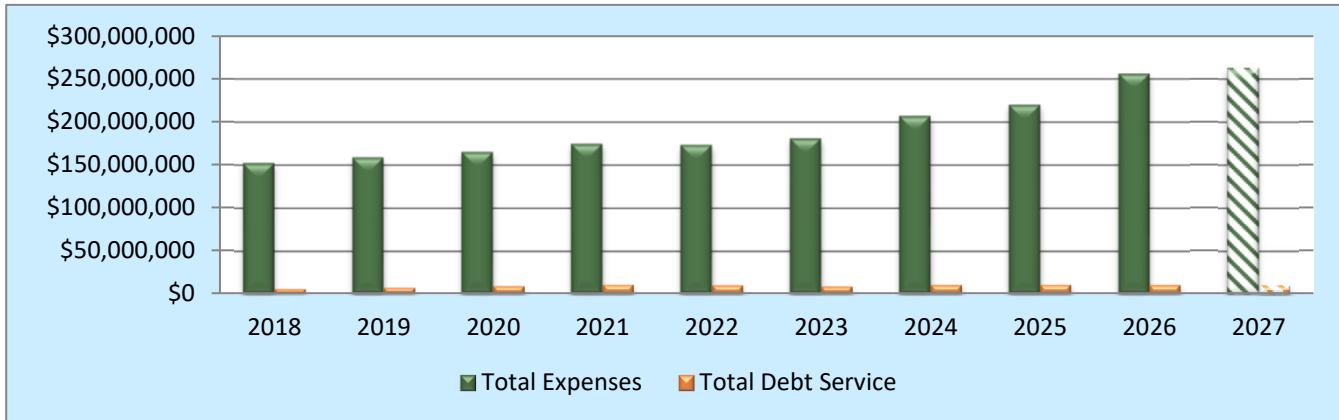
LEGAL DEBT MARGIN

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

SUMMARY OF OUTSTANDING DEBT

SERIES	MATURES	PRINCIPAL	INTEREST	TOTAL
Series 2018A	10/01/47	\$ 41,985,000	\$ 20,683,455	\$ 62,668,455
Series 2018B	10/01/31	14,490,000	1,523,550	16,013,550
Series 2021A	10/01/32	2,808,000	149,381	2,957,381
Series 2021B	04/01/50	18,390,000	5,004,236	23,394,236
Series 2022A	10/01/36	11,915,000	1,564,348	13,479,348
Series 2022B	10/01/36	2,915,000	383,296	3,298,296
TOTAL OUTSTANDING DEBT		<u>\$ 92,503,000</u>	<u>\$ 29,308,266</u>	<u>\$ 121,811,266</u>

DEBT SERVICE COMPARED TO TOTAL EXPENSES



FISCAL Year	TOTAL EXPENSES	TOTAL DEBT SERVICE	% OF TOTAL EXPENSES
2018	\$ 152,321,180	\$ 5,793,260	3.8%
2019	158,799,935	7,346,680	4.6%
2020	165,399,836	9,241,745	5.6%
2021	174,437,110	10,937,378	6.3%
2022	173,321,978	10,364,151	6.0%
2023	181,067,393	8,876,243	4.9%
2024	207,240,606	10,510,222	5.1%
2025	220,146,043	11,016,090	5.0%
2026	256,330,197	10,582,190	4.1%
2027	262,841,603	10,564,436	4.0%

**2026-2027 BUDGET ESTIMATE
DEBT ADMINISTRATION - PURPOSE OF BONDS/LOANS**

SPECIAL REVENUE SERIES	ISSUE DATE	PURPOSE/USE	MATURITY DATE	INTEREST RATE	OUTSTANDING PRINCIPAL
Series 2018A	04/28/16	Public Safety Building with attached garage	04/01/48	3.64%	\$ 41,985,000
Series 2018B	04/28/16	Refunded Series 2012 (\$35.48M) which was used to fund the following: 'Refunded Bond Series 2011 (\$22.2M) - Neighborhood Renaissance Programs. Refunded Bond Series 2011/1999 (\$5.8M) - 72nd Avenue Maintenance Building Construction. Refunded Bond Series 2011/2001 (\$4.2M) - Country Club Improvements. Refunded Bond Series 2011/2006 (\$3.6M) - Purchase of 427 Bldg. Refunded Bond Series 2011/2007 (\$4M) - Purchase of Miracle Mile Properties 286, 292, 296 (Dulce, Ortanique, SuperCuts). Refunded Bond Series 2009 (\$3.2M) - Construction of Coral Gables Museum. 'Refunded Series 2011/1999/2004 (9M) - Merrick Way Garage and Shops Construction and Improvements.	10/01/31	2.84%	14,490,000
Series 2021A	03/30/21	Refunded Series 2011C which was used to refund Bond Series 2006 (\$1.2M) - 427 Bldg. Improvements. Refunded Bond Series 2007 (\$3.2M) - Biltmore Golf Course Improvements. Refunded Series 2013B which was used to refund portion of Series 2004B (\$4.4M) - IT Equipment, EDEN Applications, Various Capital Projects, Country Club Renovations.	04/01/33	1.89%	2,808,000
Series 2021B	06/10/21	Replacement of Sanitary Sewer Force Mains - (\$14.425M) Refunded Series 2013A which was used to refund Series 2004A (\$7.5M) - IT Equipment, EDEN Applications, Various Capital Projects; Series 2004B (\$9M) - Construction of Museum Parking Garage. Refunded Series 2014 - Sanitary Sewer Improvements (\$3.7M). Refunded Series 2015B - New radio system and replacement of the microwave relay system (\$6.5M).	04/01/51	1.80%	18,390,000
Series 2026A	04/01/26	Refunded Series 2016A - Miracle Mile Streetscape Project (\$14.89M). Refunded Series 2022A - Miracle Mile Streetscape Project (\$11.91M).	04/01/37	2.12%	11,915,000
Series 2026B	04/01/26	Refunded Series 2022B - Giralda Avenue Streetscape Project (\$2.91M). Refunded Series 2016B - Giralda Avenue Streetscape Project (\$3.77M).	04/01/37	2.12%	2,915,000
Grand Total					\$ 92,503,000

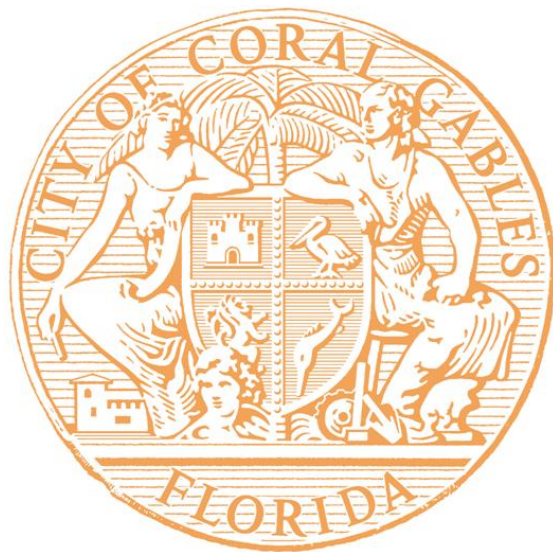
**CITY OF CORAL GABLES
DEBT SERVICE SCHEDULES**

2026-2027 BUDGET ESTIMATE

PAYMENT DUE	SERIES 2018A		SERIES 2018B		SERIES 2021A		SERIES 2021B	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
10/1/2026	\$ 1,225,000	\$ 1,624,263	\$ 2,530,000	\$ 513,150	\$ 575,000	\$ 47,890	\$ 1,890,000	\$ 624,738
10/1/2027	1,285,000	1,563,013	2,235,000	394,025	590,000	36,822	2,000,000	530,238
10/1/2028	1,350,000	1,498,763	2,320,000	280,150	605,000	25,470	2,100,000	430,238
10/1/2029	1,415,000	1,431,263	2,420,000	185,850	255,000	17,300	875,000	325,238
10/1/2030	1,490,000	1,360,513	2,465,000	112,575	265,000	12,360	415,000	281,488
10/1/2031	1,530,000	1,315,813	2,520,000	37,800	275,000	7,230	435,000	260,738
10/1/2032	1,580,000	1,269,913	-	-	243,000	2,309	450,000	247,688
10/1/2033	1,640,000	1,206,713	-	-	-	-	460,000	234,188
10/1/2034	1,695,000	1,155,463	-	-	-	-	475,000	220,388
10/1/2035	1,750,000	1,100,375	-	-	-	-	490,000	206,138
10/1/2036	1,820,000	1,030,375	-	-	-	-	505,000	191,438
10/1/2037	1,880,000	968,950	-	-	-	-	515,000	181,338
10/1/2038	1,945,000	903,150	-	-	-	-	525,000	171,038
10/1/2039	2,025,000	825,350	-	-	-	-	535,000	160,538
10/1/2040	2,105,000	744,350	-	-	-	-	545,000	149,838
10/1/2041	2,190,000	660,150	-	-	-	-	560,000	138,938
10/1/2042	2,275,000	572,550	-	-	-	-	570,000	126,338
10/1/2043	2,365,000	481,550	-	-	-	-	585,000	113,513
10/1/2044	2,460,000	386,950	-	-	-	-	595,000	100,350
10/1/2045	2,560,000	288,550	-	-	-	-	610,000	86,963
10/1/2046	2,650,000	195,750	-	-	-	-	625,000	73,238
10/1/2047	2,750,000	99,688	-	-	-	-	635,000	59,175
10/1/2048	-	-	-	-	-	-	650,000	44,888
10/1/2049	-	-	-	-	-	-	665,000	30,263
10/1/2050	-	-	-	-	-	-	680,000	15,300
	<u>\$ 41,985,000</u>	<u>\$ 20,683,455</u>	<u>\$ 14,490,000</u>	<u>\$ 1,523,550</u>	<u>\$ 2,808,000</u>	<u>\$ 149,381</u>	<u>\$ 18,390,000</u>	<u>\$ 5,004,236</u>

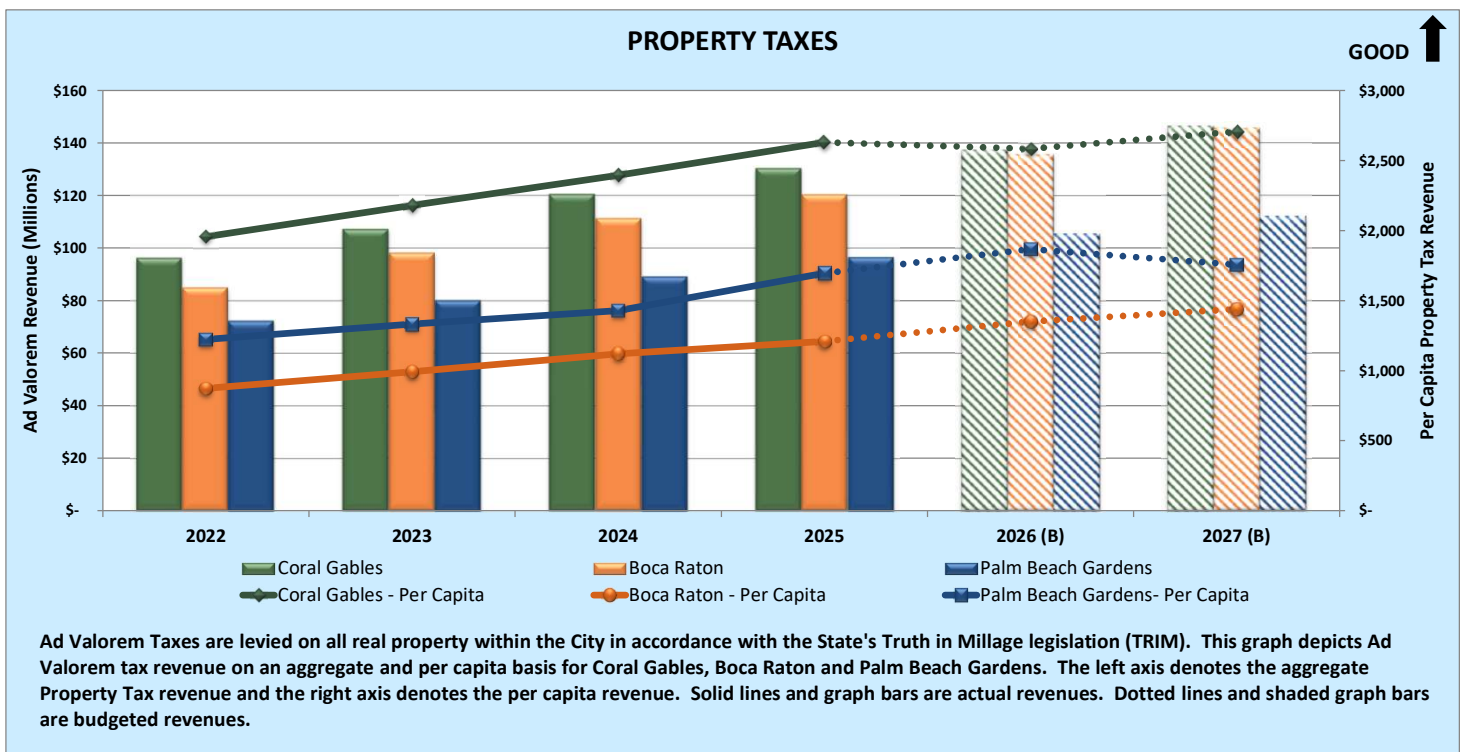
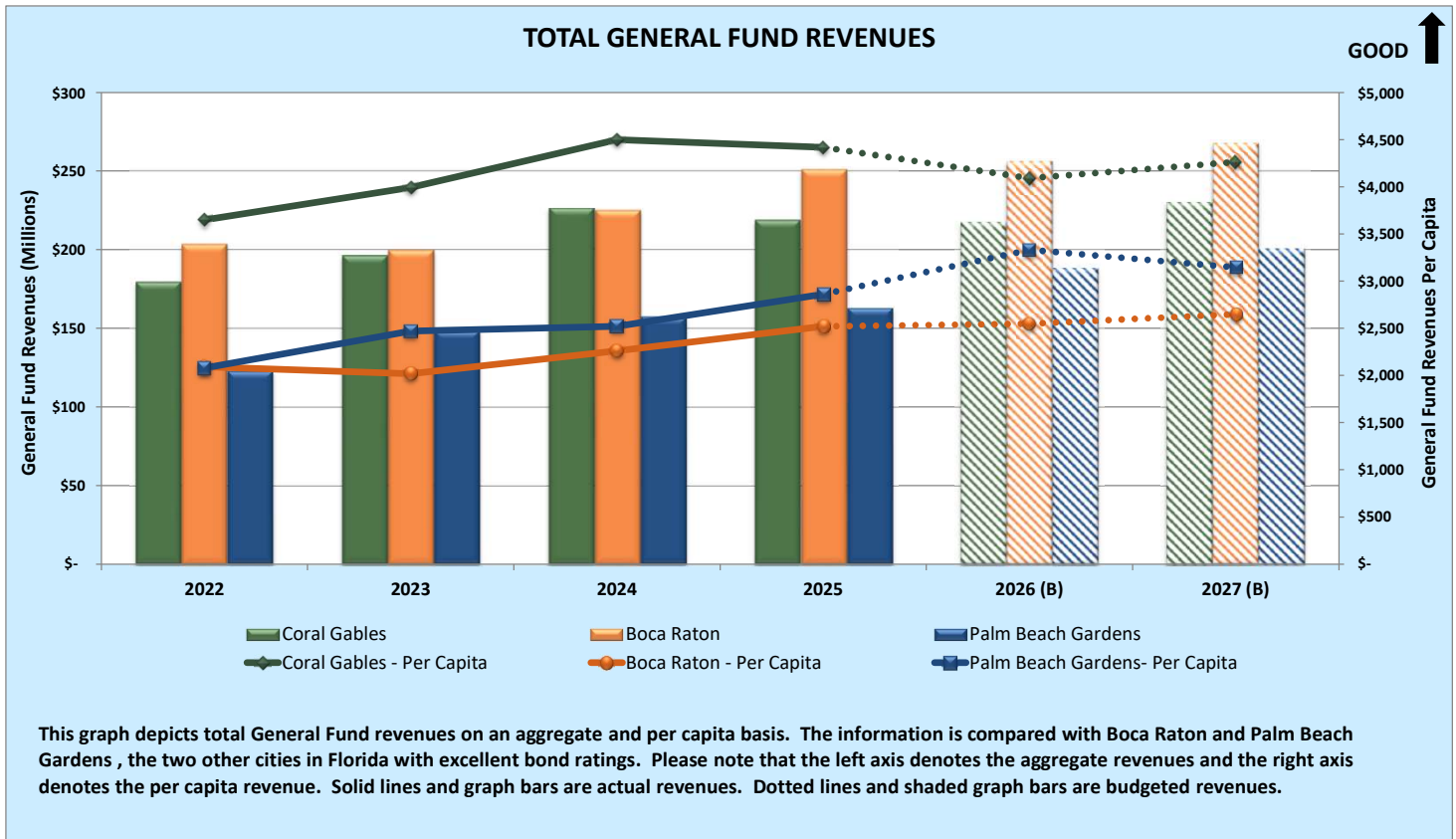
MOBILITY HUB DEBT TO BE

PAYMENT DUE	SERIES 2026A		SERIES 2026B		DETERMINED		TOTAL	
	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST
10/1/2026	\$ 980,000	\$ 252,598	\$ 240,000	\$ 61,798	\$ -	\$ -	\$ 7,440,000	\$ 3,124,437
10/1/2027	995,000	231,822	240,000	56,710	-	-	7,345,000	2,812,630
10/1/2028	1,020,000	210,728	250,000	51,622	-	-	7,645,000	2,496,971
10/1/2029	1,040,000	189,104	255,000	46,322	-	-	6,260,000	2,195,077
10/1/2030	1,060,000	167,056	260,000	40,916	-	-	5,955,000	1,974,908
10/1/2031	1,085,000	144,584	265,000	35,404	-	-	6,110,000	1,801,569
10/1/2032	1,105,000	121,582	270,000	29,786	-	-	3,648,000	1,671,278
10/1/2033	1,130,000	98,156	275,000	24,062	-	-	3,505,000	1,563,119
10/1/2034	1,155,000	74,200	280,000	18,232	-	-	3,605,000	1,468,283
10/1/2035	1,175,000	49,714	290,000	12,296	-	-	3,705,000	1,368,523
10/1/2036	1,170,000	24,804	290,000	6,148	-	-	3,785,000	1,252,765
10/1/2037	-	-	-	-	-	-	2,395,000	1,150,288
10/1/2038	-	-	-	-	-	-	2,470,000	1,074,188
10/1/2039	-	-	-	-	-	-	2,560,000	985,888
10/1/2040	-	-	-	-	-	-	2,650,000	894,188
10/1/2041	-	-	-	-	-	-	2,750,000	799,088
10/1/2042	-	-	-	-	-	-	2,845,000	698,888
10/1/2043	-	-	-	-	-	-	2,950,000	595,063
10/1/2044	-	-	-	-	-	-	3,055,000	487,300
10/1/2045	-	-	-	-	-	-	3,170,000	375,513
10/1/2046	-	-	-	-	-	-	3,275,000	268,988
10/1/2047	-	-	-	-	-	-	3,385,000	158,863
10/1/2048	-	-	-	-	-	-	650,000	44,888
10/1/2049	-	-	-	-	-	-	665,000	30,263
10/1/2050	-	-	-	-	-	-	680,000	15,300
	<u>\$ 11,915,000</u>	<u>\$ 1,564,348</u>	<u>\$ 2,915,000</u>	<u>\$ 383,296</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 92,503,000</u>	<u>\$ 29,308,266</u>

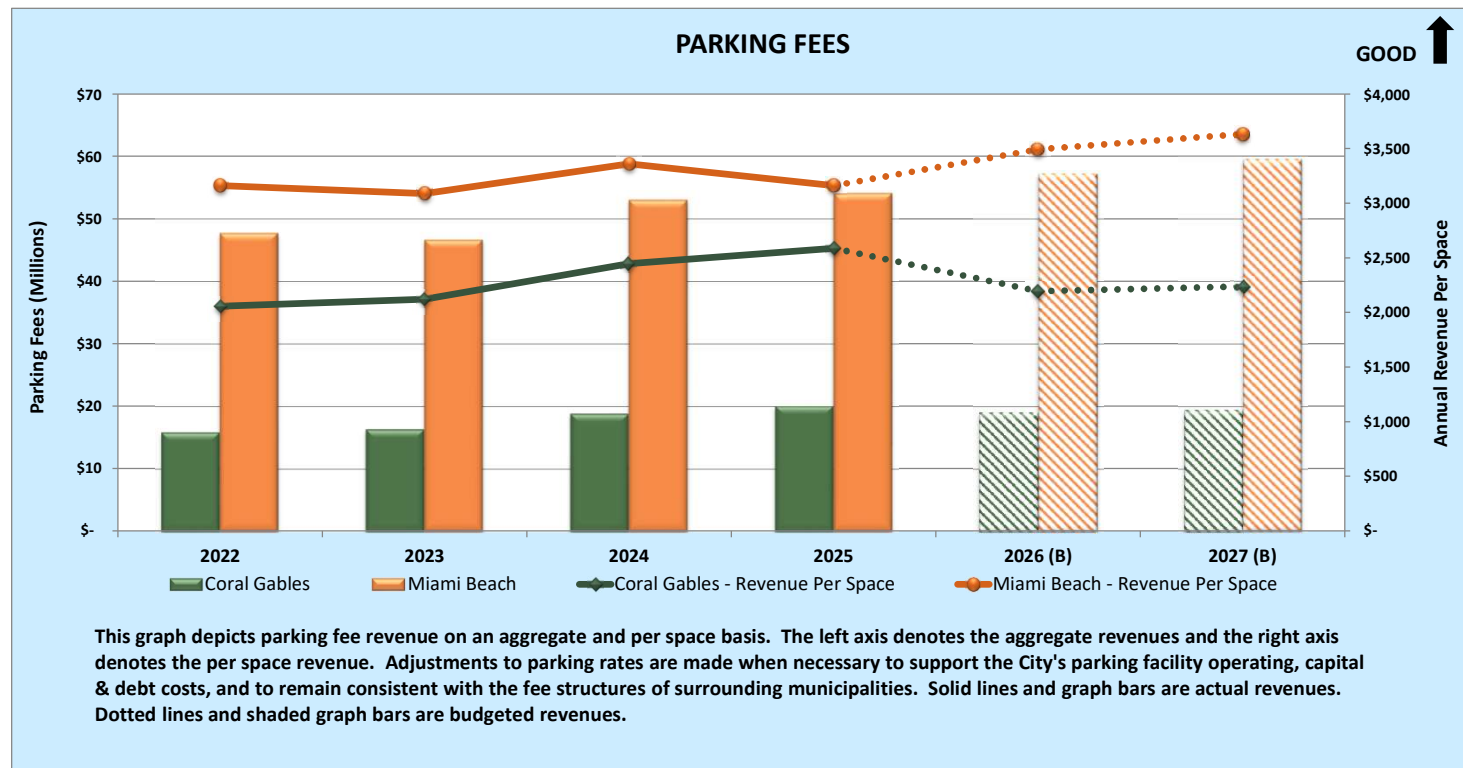
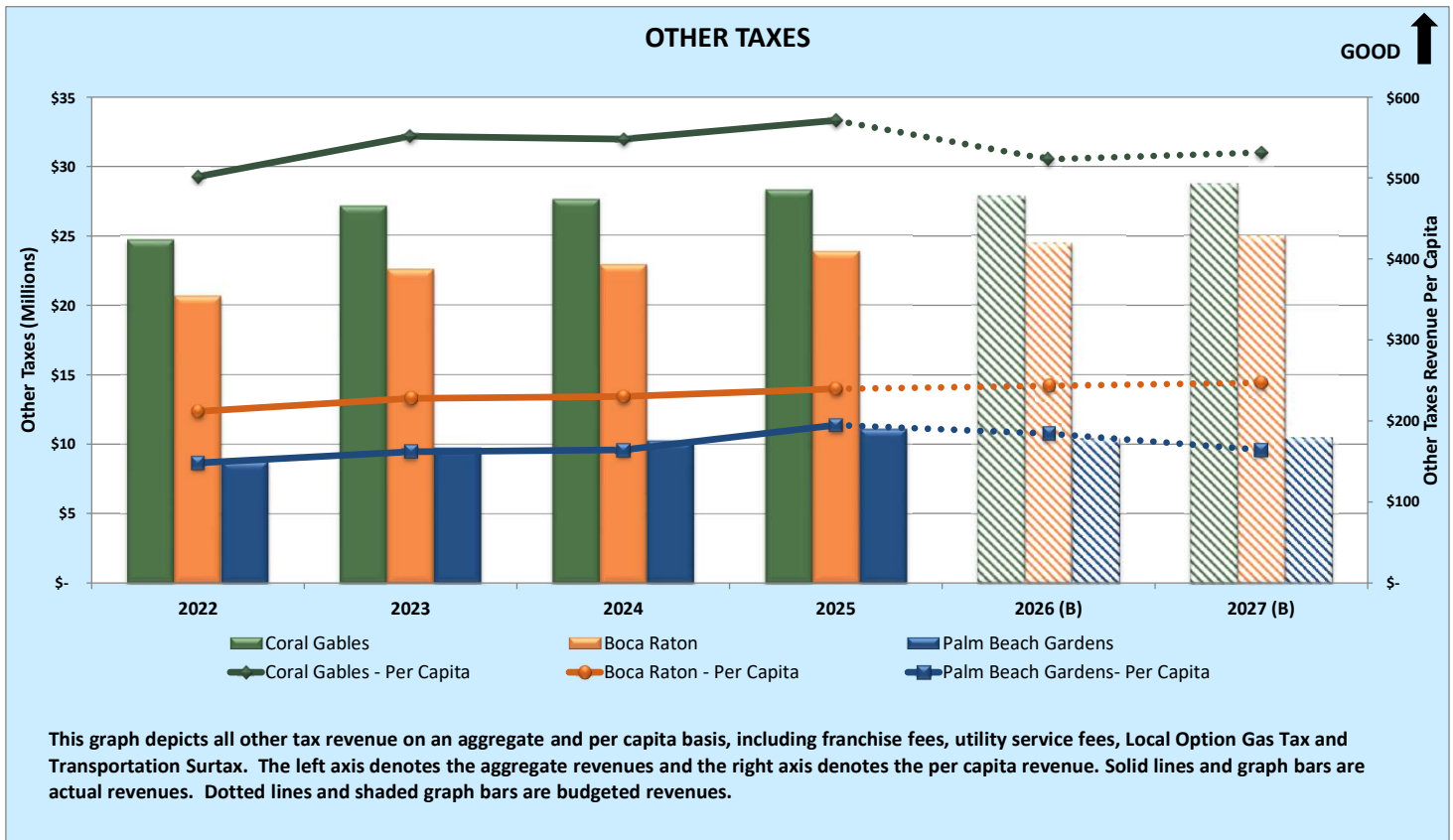


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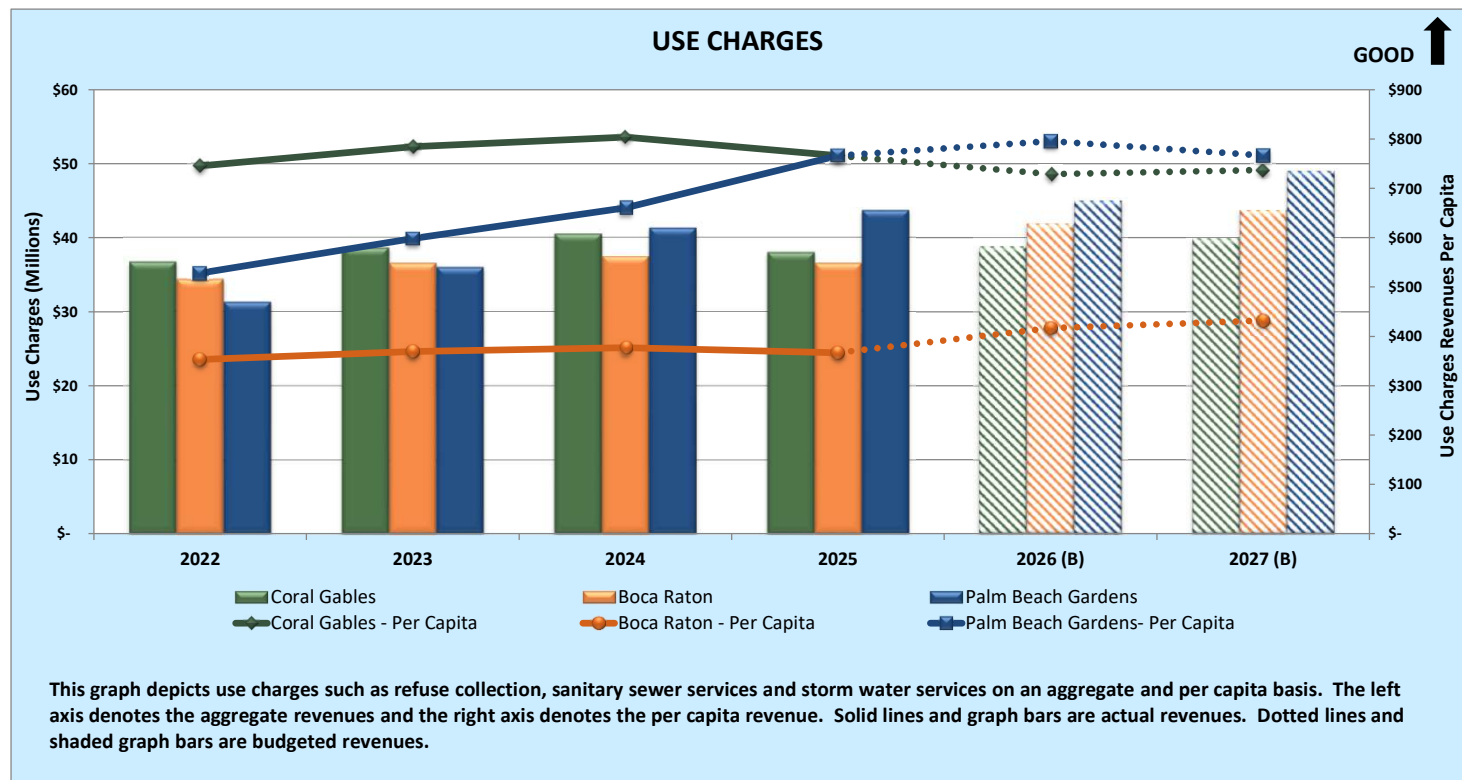
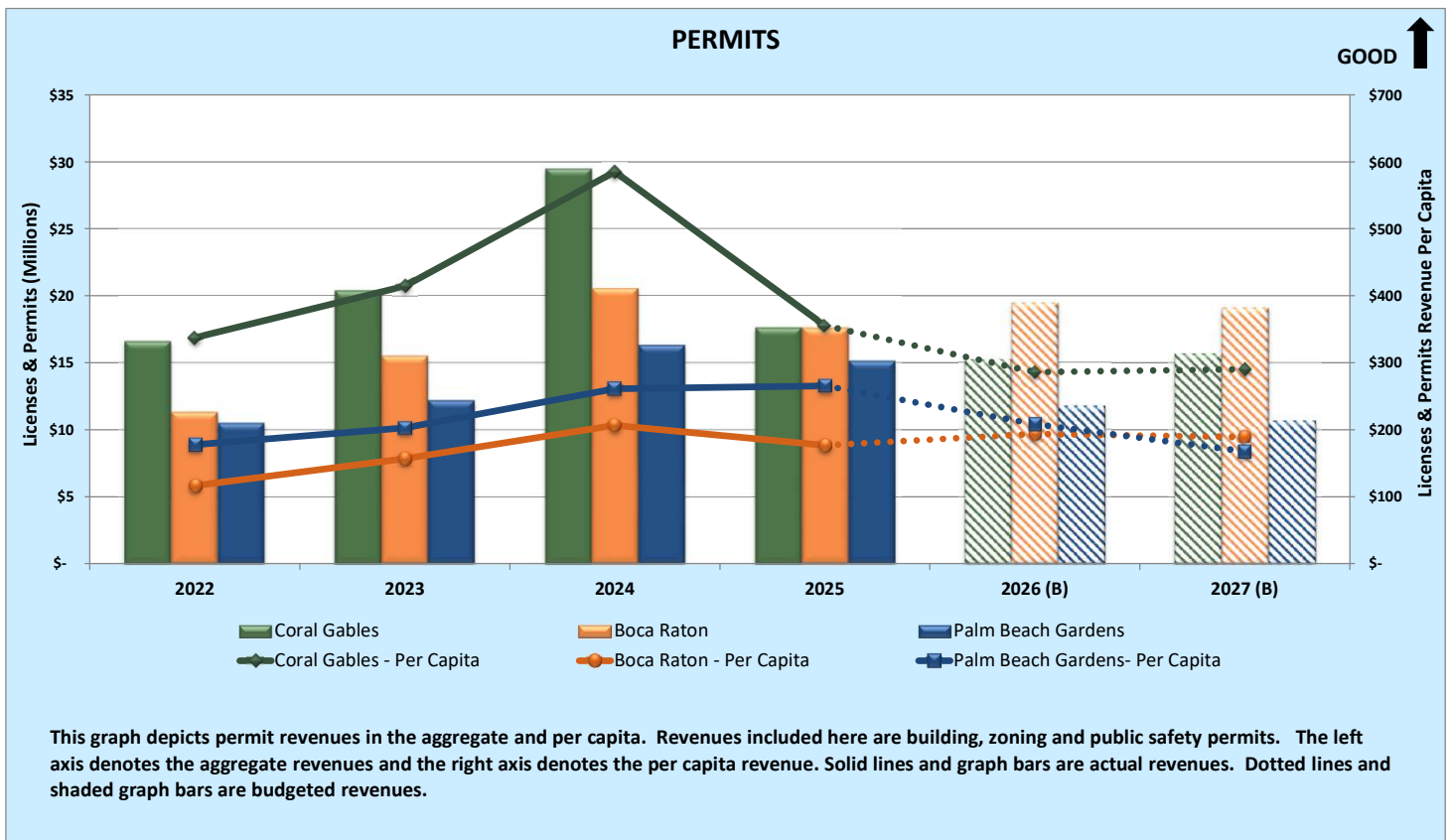
**2026-2027 BUDGET ESTIMATE
TREND ANALYSIS - MAJOR REVENUE STREAMS**



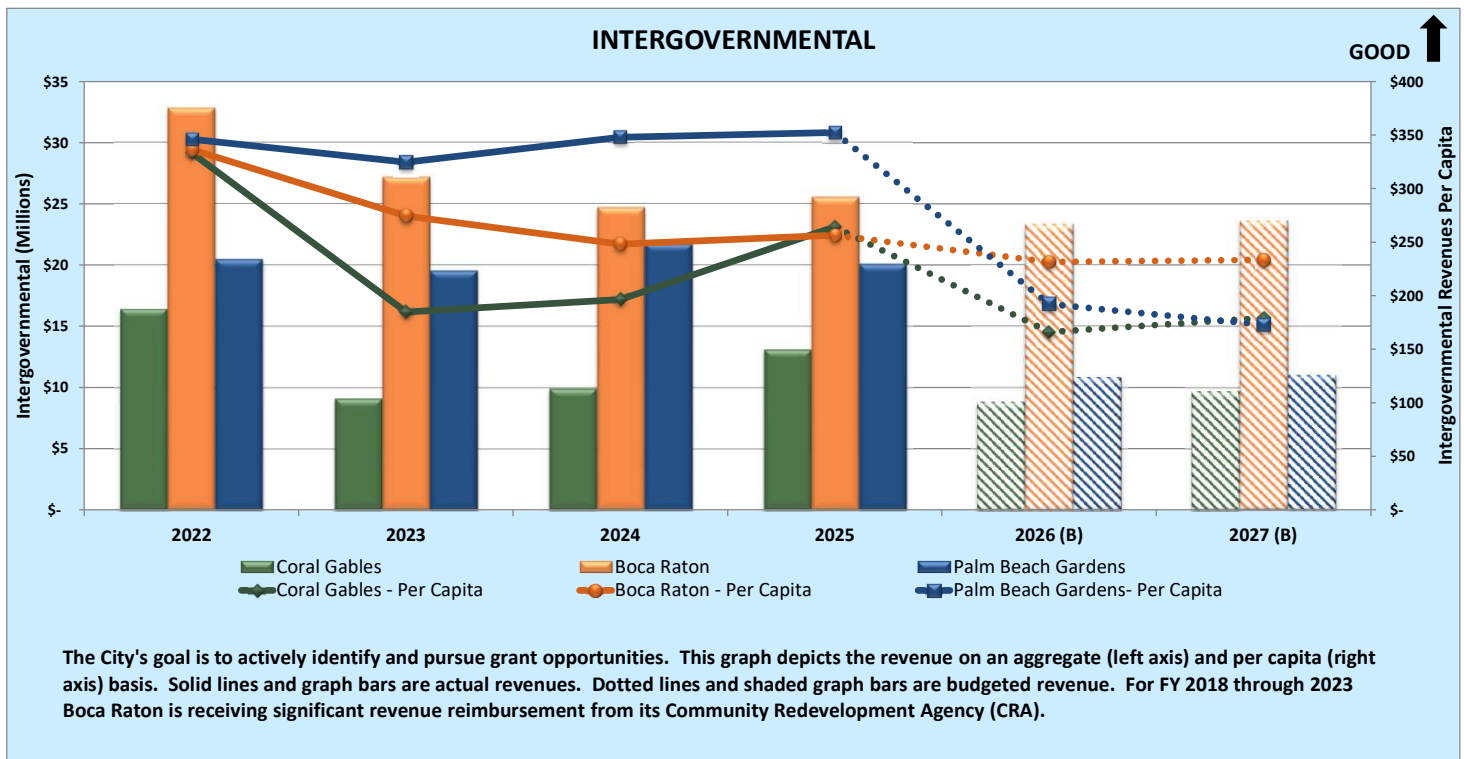
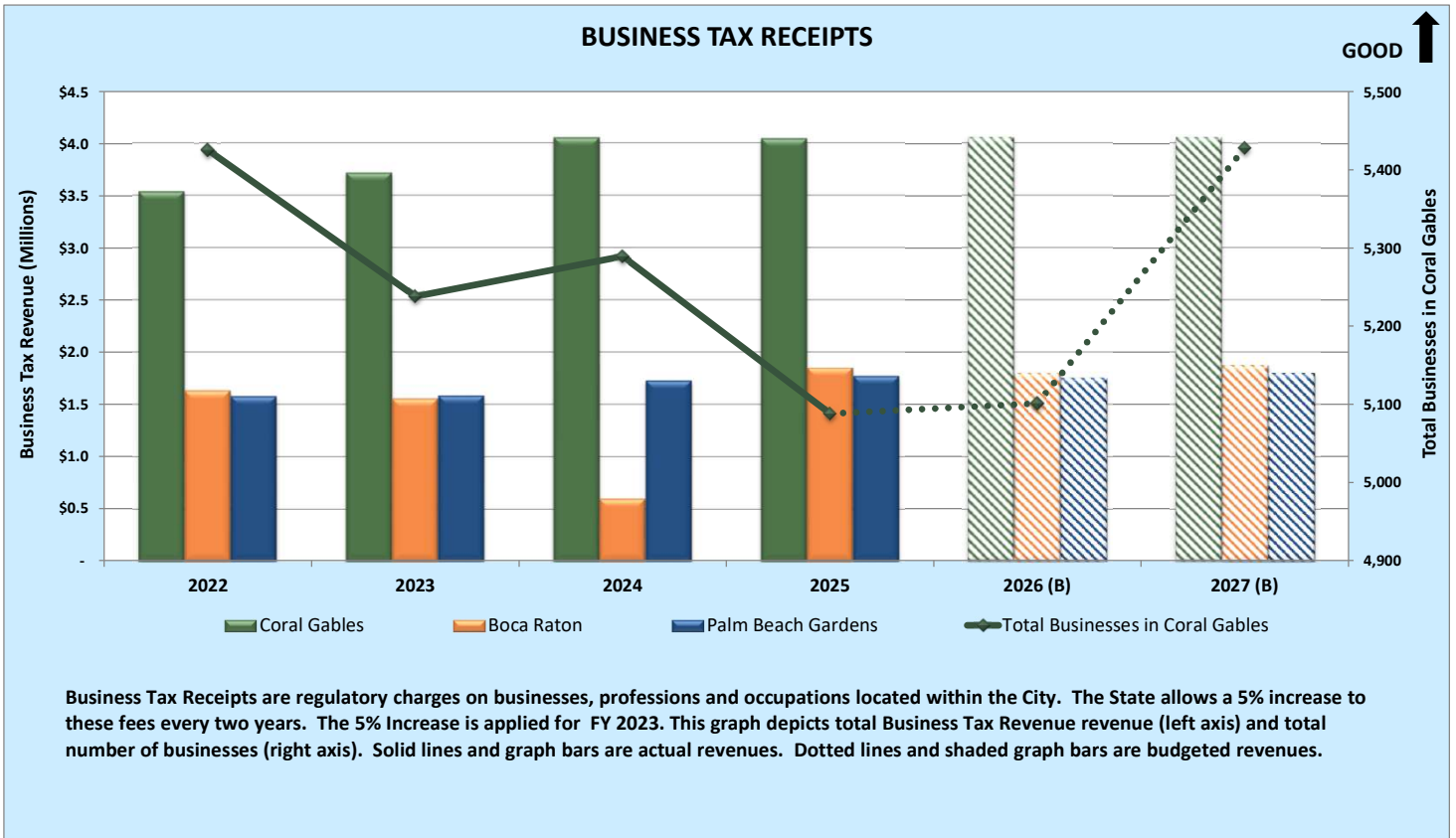
**2026-2027 BUDGET ESTIMATE
TREND ANALYSIS - MAJOR REVENUE STREAMS**



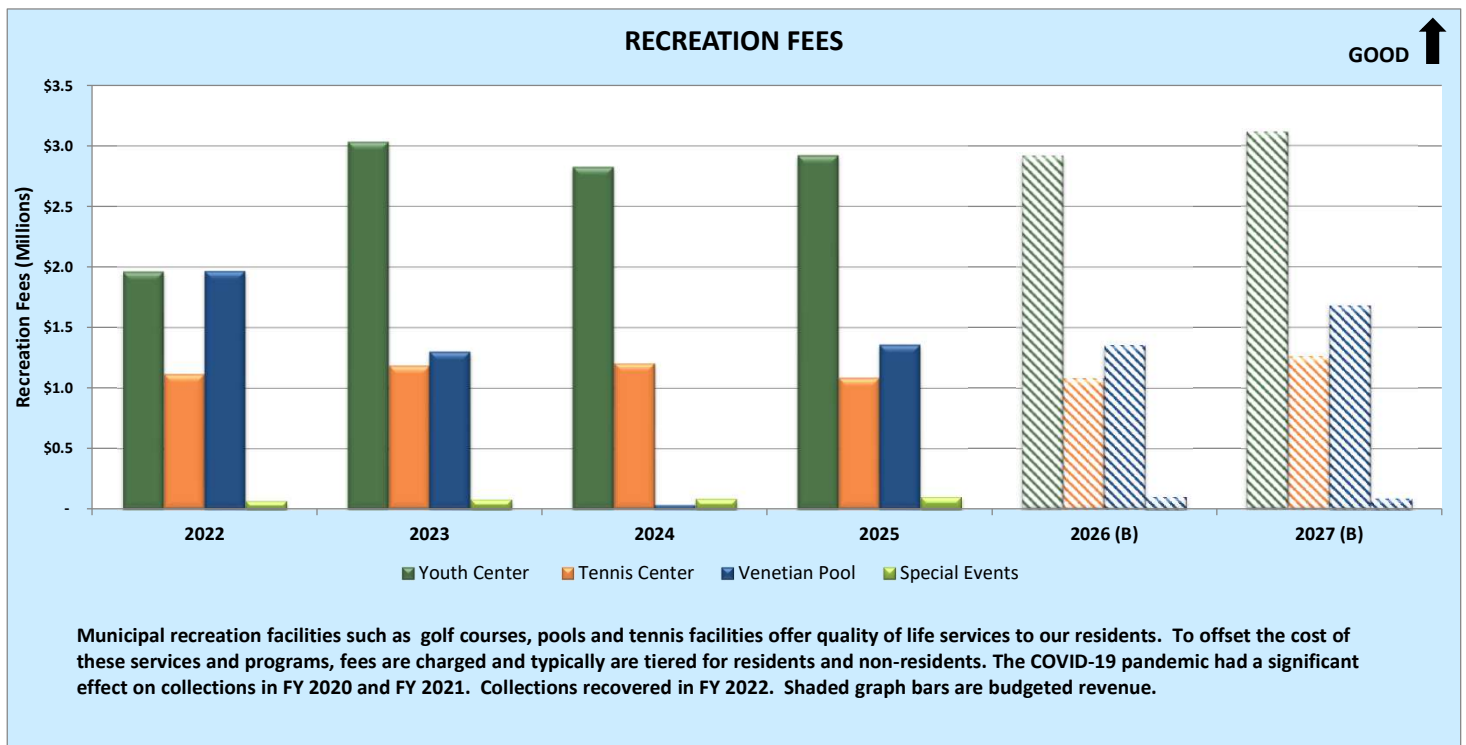
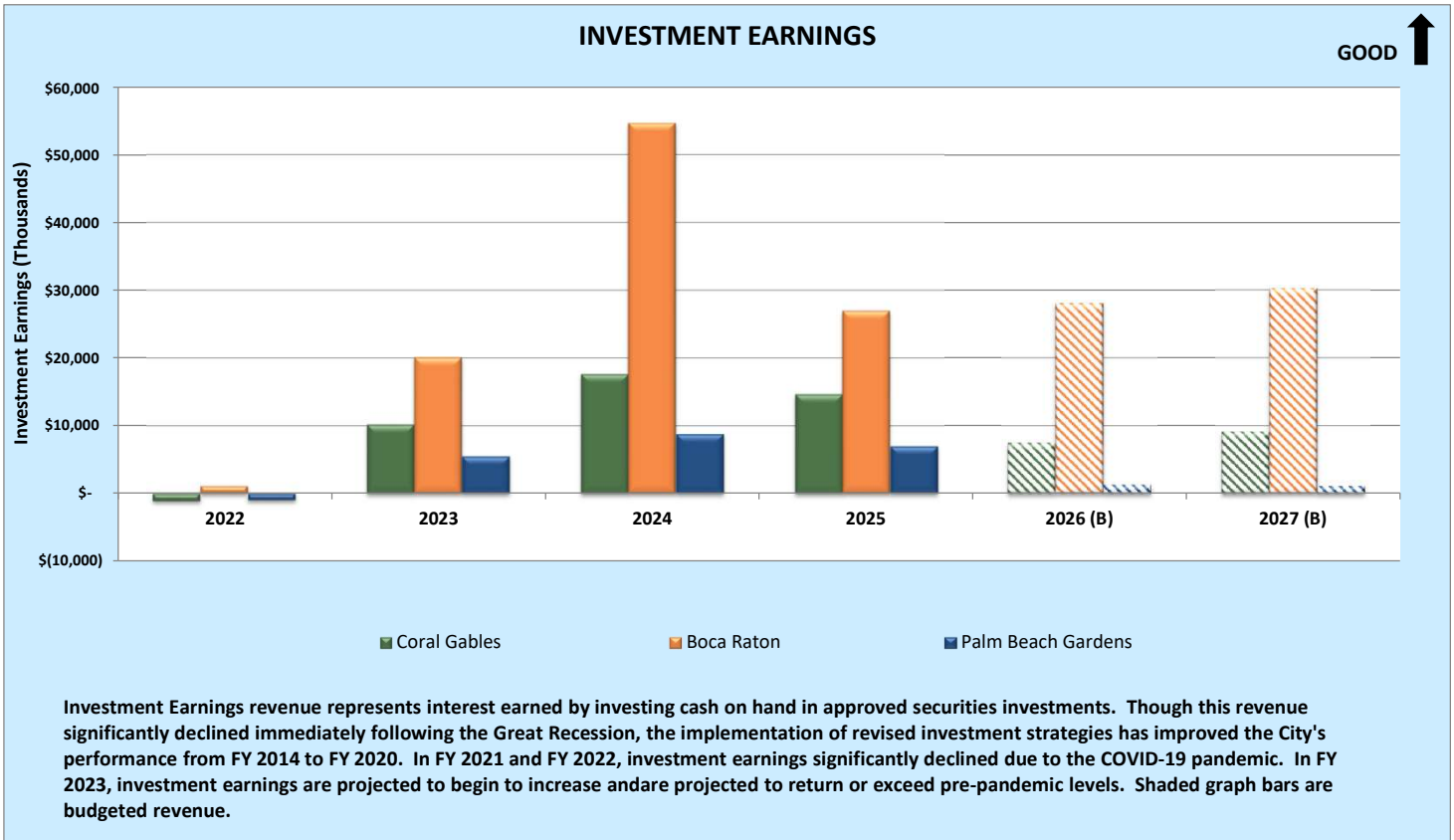
**2026-2027 BUDGET ESTIMATE
TREND ANALYSIS - MAJOR REVENUE STREAMS**



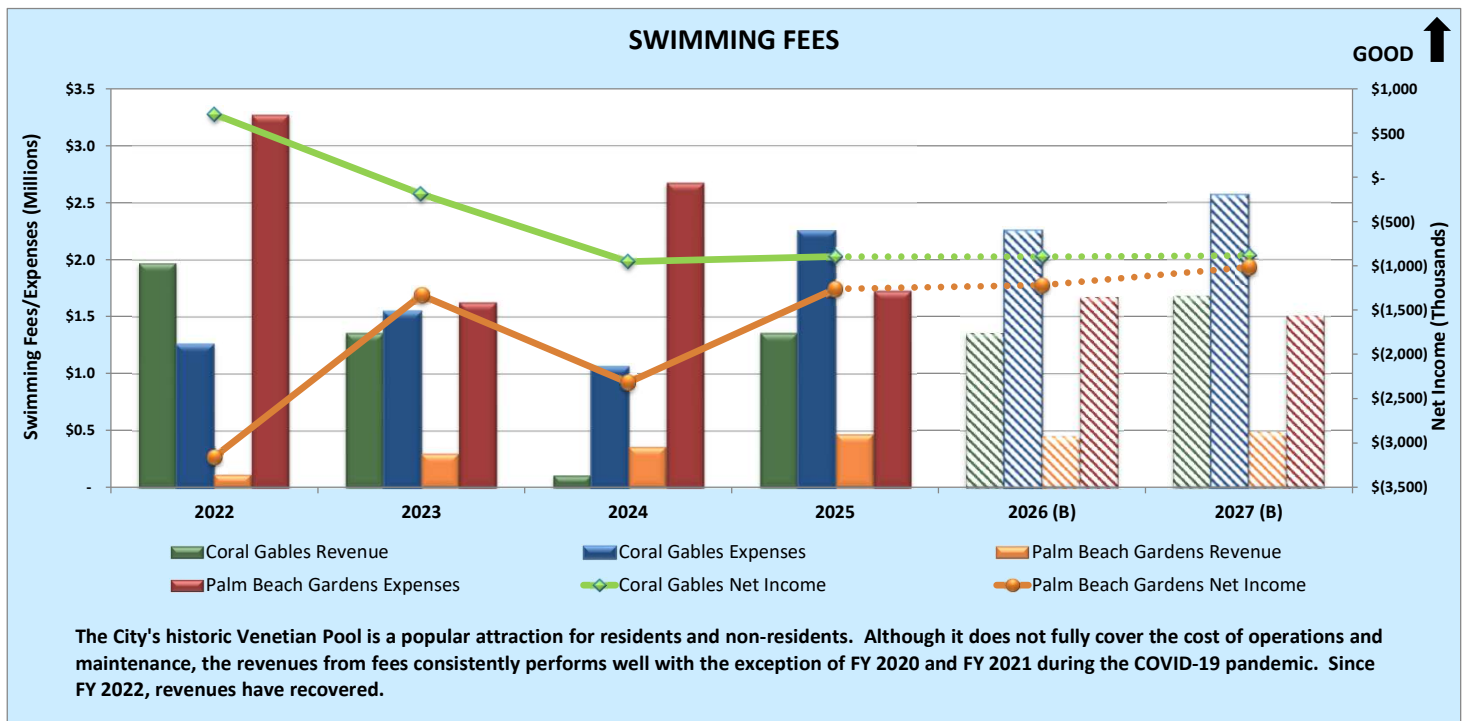
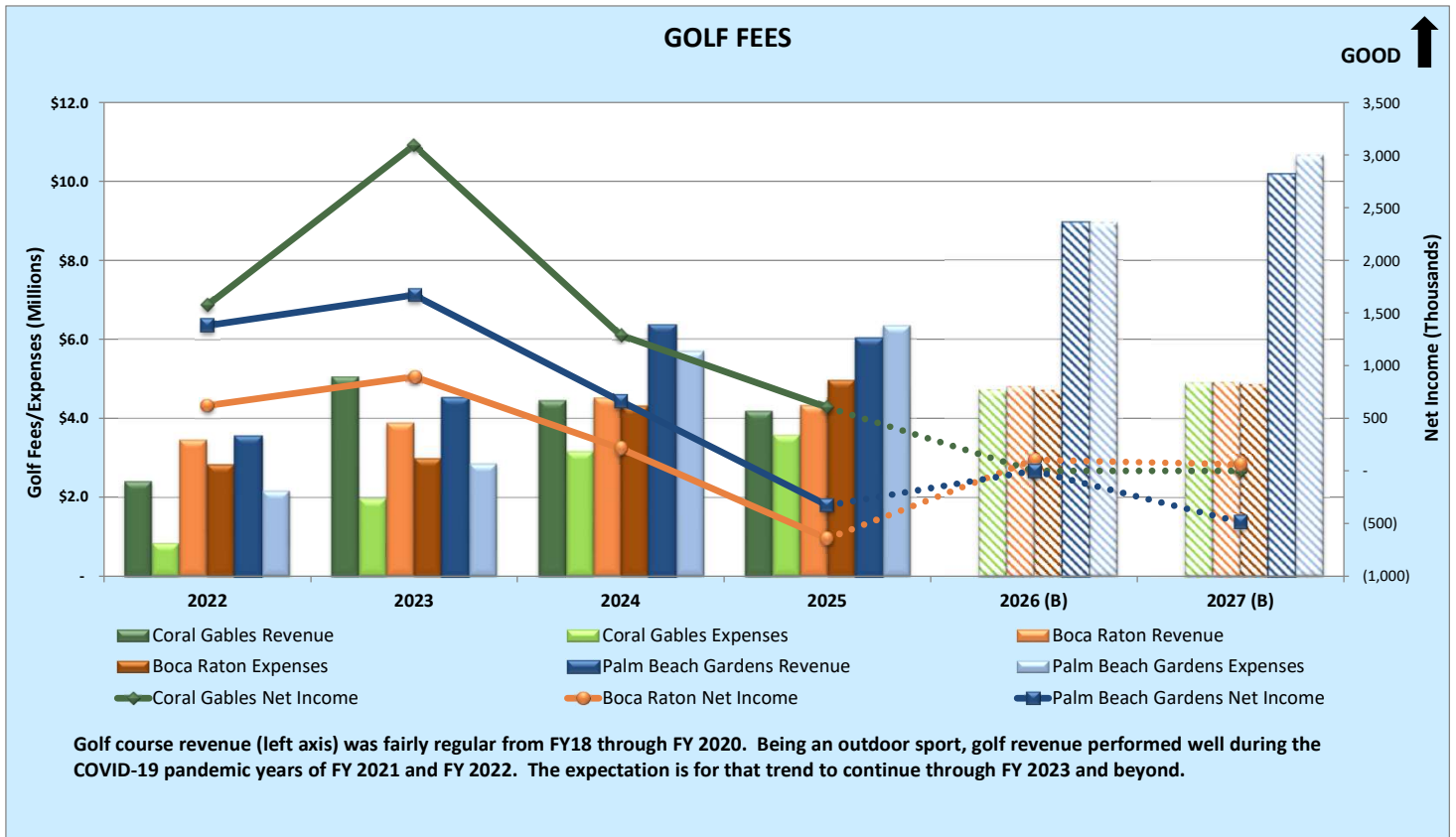
**2026-2027 BUDGET ESTIMATE
TREND ANALYSIS - MAJOR REVENUE STREAMS**



**2026-2027 BUDGET ESTIMATE
TREND ANALYSIS - MAJOR REVENUE STREAMS**



**2026-2027 BUDGET ESTIMATE
TREND ANALYSIS - MAJOR REVENUE STREAMS**



2026-2027 BUDGET ESTIMATE
LONG RANGE FINANCIAL PLAN FOR THE GENERAL FUND

General Fund

(in \$ millions)

	2024	2025	2026	2027	2028	2029	2030	2031
	ACTUAL	ACTUAL	BUDGET	BUDGET	PROJ	PROJ	PROJ	PROJ
Revenues								
Property Taxes	\$ 120.59	\$ 130.41	\$ 137.53	\$ 146.46	\$ 148.08	\$ 149.78	\$ 155.77	\$ 162.00
Use Charges	9.54	6.55	6.58	6.79	6.93	7.07	7.21	7.35
Other Taxes	23.19	23.68	23.59	24.54	25.03	25.53	26.04	26.56
Licenses & Permits	33.52	21.65	19.28	19.75	20.10	20.46	20.83	21.20
Other Revenue	15.55	14.48	13.72	14.96	15.26	15.56	15.86	16.18
Intergovernmental Revenue	8.18	9.57	7.64	7.63	7.78	7.84	7.90	7.96
Recreation Fees	4.47	4.23	4.25	4.99	5.09	5.19	5.29	5.40
Investment Earnings	11.62	8.45	5.18	5.45	5.45	2.73	2.73	2.73
Contributions from Other Funds	12.20	11.82	11.66	12.49	12.74	12.99	13.25	13.52
Transfers In	-	-	14.42	11.41	11.64	11.64	11.64	11.64
Total Revenues	\$ 238.86	\$ 230.84	\$ 243.85	\$ 254.47	\$ 258.10	\$ 258.79	\$ 266.52	\$ 274.54
Expenditures by Type								
Personal Services	\$ 123.39	\$ 132.59	\$ 150.83	\$ 157.27	\$ 163.56	\$ 170.10	\$ 176.90	\$ 183.98
Operating Expenses	44.98	46.33	57.30	57.30	59.02	60.79	62.61	64.49
Capital Outlay	0.44	1.06	1.06	1.42	1.45	1.48	1.51	1.54
Grants and Aids	1.68	1.71	0.69	0.69	0.70	0.71	0.72	0.73
Non-Operating	-	-	-	-	-	-	-	-
Transfer Out	68.37	49.15	33.97	37.79	33.37	25.71	25.78	23.80
Total Expenditures by Type	\$ 238.86	\$ 230.84	\$ 243.85	\$ 254.47	\$ 258.10	\$ 258.79	\$ 266.52	\$ 274.54
Expenditures by Function								
General Government	\$ 40.65	\$ 44.60	\$ 58.78	\$ 59.40	\$ 64.30	\$ 69.45	\$ 73.84	\$ 80.50
Economic Environment	1.21	1.34	2.13	1.62	1.65	1.68	1.71	1.74
Public Safety	89.08	93.32	100.73	105.83	107.95	110.11	112.31	114.56
Physical Environment	23.72	25.74	29.24	30.11	30.71	31.32	31.95	32.59
Transportation	4.54	4.55	4.97	5.28	5.39	5.50	5.61	5.72
Culture & Recreation	11.29	12.14	14.03	14.44	14.73	15.02	15.32	15.63
Transfer Out	68.37	49.15	33.97	37.79	33.37	25.71	25.78	23.80
Total Expenditures by Function	\$ 238.86	\$ 230.84	\$ 243.85	\$ 254.47	\$ 258.10	\$ 258.79	\$ 266.52	\$ 274.54
Gain/(Loss)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Unassigned Reserves								
FEMA/Ins. Reimbursements Rcv'd	4.08	-	-	-	-	-	-	-
FEMA/Ins. Outstanding	-	-	-	-	-	-	-	-
Transfers In/(Transfers Out)	-	4.59	4.25	0.91	0.17	1.93	2.01	2.06
Total Available	\$ 54.78	\$ 59.37	\$ 63.62	\$ 64.53	\$ 64.70	\$ 66.63	\$ 68.64	\$ 70.70

2026-2027 BUDGET ESTIMATE

LONG RANGE FINANCIAL PLAN FOR THE GENERAL FUND

OVERVIEW

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

The Long Range Financial Plan uses trend analysis of historic revenue and expenditure patterns to make informed and targeted projections for the five year period FY27 to FY31. Economic indicators from the Congressional Budget Office (CBO), i.e., the Consumer Price Index (CPI) are also utilized in areas where clear trends are not readily available or discernable.

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

REVENUE DISCUSSION

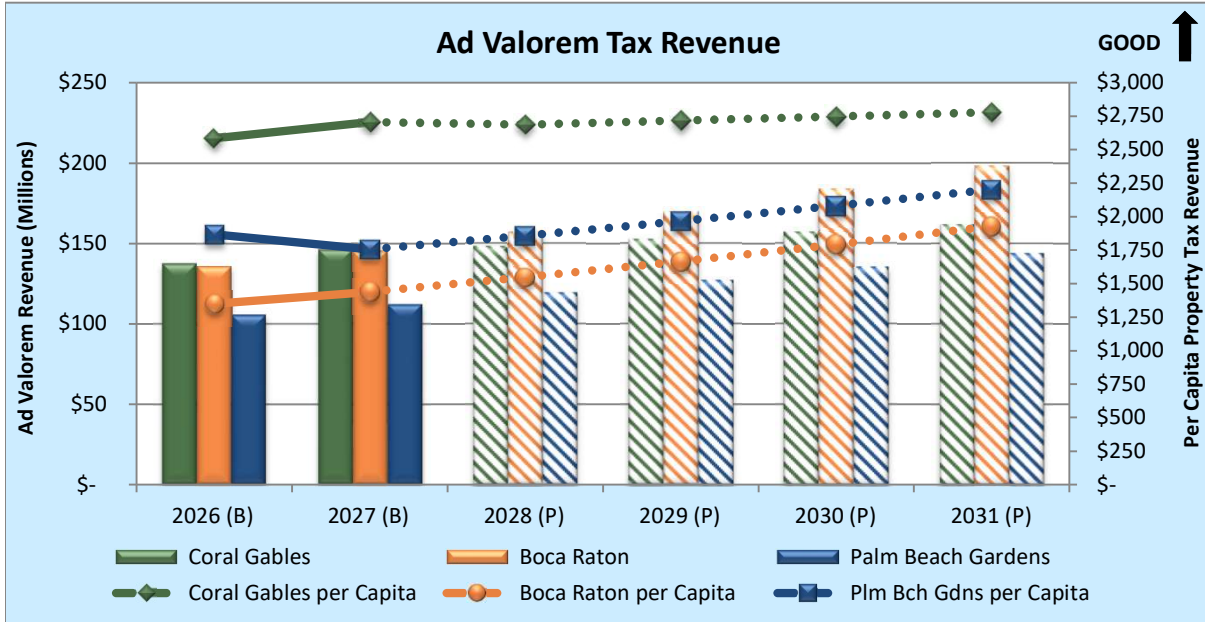
The General Fund is supported primarily by ad valorem property taxes, utility/franchise fees, permit fees, and various other user fees/charges. As with most municipalities in Florida, ad valorem property tax is by far the largest source of revenue, accounting for 63.4% of the Fund's operating revenue budget. Ad valorem dollars have rebounded consistently since the financial downturn of 2007-2009 with taxable values experiencing annual growth rates of between 1.4% to 7.4% during the tax years of 2013 to 2021. The City experienced substantial increases in property values for tax years 2022 to 2024 with increases of 11.28% in 2022, 12.46% in 2023, and 7.94% in 2024. Increases for tax year 2025 and preliminary estimated increases for 2026 are more have steadied to 5.84% in 2025 and 6.5% estimated for 2026. The increase in values experienced from 2022 to 2024 was not anticipated to continue long term. In addition, the State of Florida will be voting on a proposed constitutional amendment that if passed will increase the homestead exemption and result in decrease property tax revenue for future years. Anticipating this change, the City is projecting an increase of 5% in values in FY28 and FY29 but reducing the increase revenue by an estimated \$5.7 million and an addition \$5.7 million in FY28. For years beyond FY28 the plan estimates a 4% increase in values.

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

2026-2027 BUDGET ESTIMATE
LONG RANGE FINANCIAL PLAN FOR THE GENERAL FUND

REVENUE DISCUSSION - (Continued)

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



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

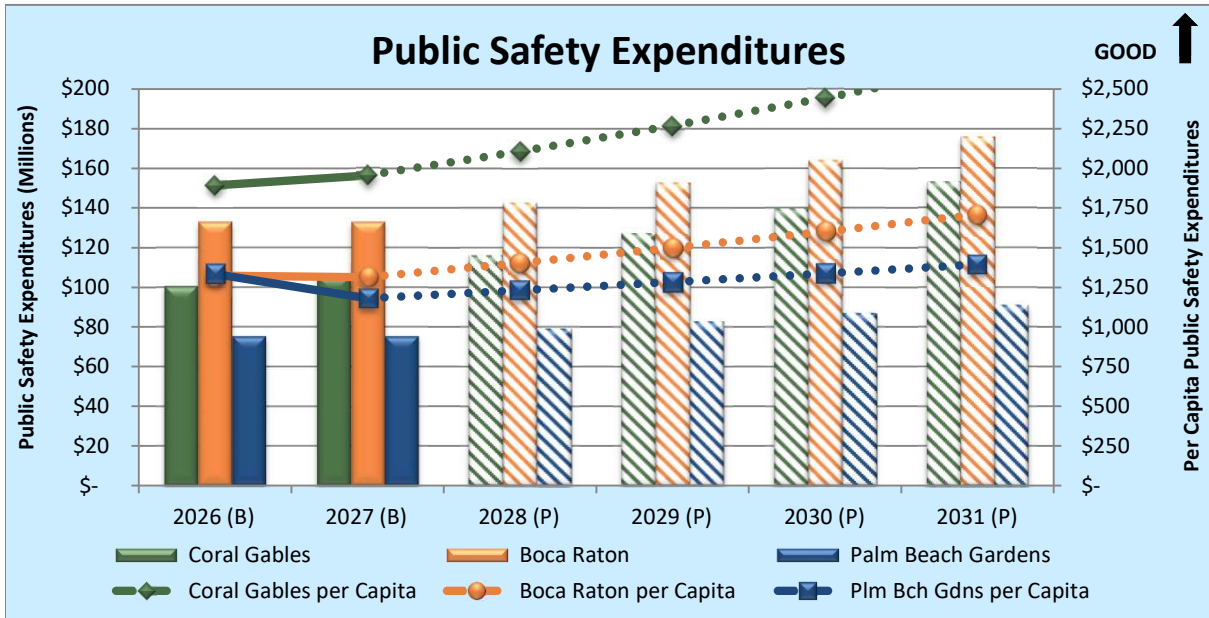
EXPENDITURE DISCUSSION

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

2026-2027 BUDGET ESTIMATE
LONG RANGE FINANCIAL PLAN FOR THE GENERAL FUND

EXPENDITURE DISCUSSION - (Continued)

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



RESERVE POLICY & CONCLUSION

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

2026-2027 BUDGET ESTIMATE
LONG RANGE FINANCIAL PLAN FOR SEA LEVEL RISE MITIGATION

OVERVIEW

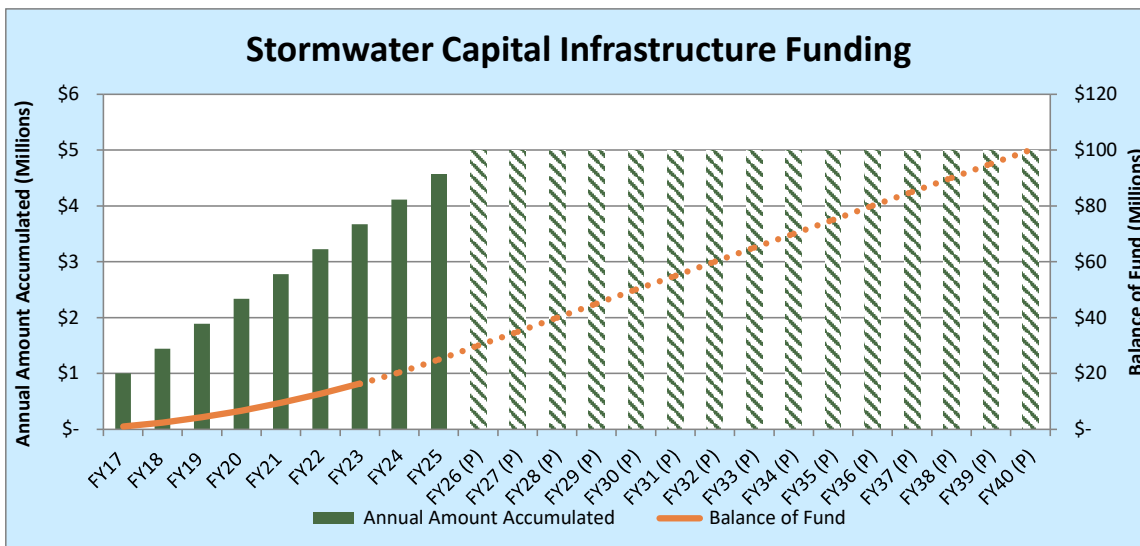
Southeast Florida is widely recognized as one of the most vulnerable regions in the United States to sea level rise due to its low lying topography, extensive coastline, and porous limestone bedrock. Our coastlines support tourism, recreation, development, and serve as a critical buffer against hurricanes—making the region’s exposure particularly significant.

According to the Southeast Florida Regional Climate Change Compact’s Unified Sea Level Rise Projections, the NOAA Intermediate High scenario anticipates approximately 17 inches of sea level rise by 2040 and 40 inches by 2070. The City of Coral Gables recognizes these risks, especially with more than 42 miles of coastline and waterways, and is proactively developing both short and long term strategies to enhance community resilience. This planning focuses on how environmental changes may affect residents’ daily lives, safety, and overall quality of life.

To date, the City has completed vulnerability assessments that identify potential impacts from future sea level rise, storm surge, and flooding, on critical facilities and infrastructure. A wide range of mitigation strategies has been proposed—some ambitious and transformative, others more incremental. Regardless of which path is ultimately selected, the City of Coral Gables is committed to ensuring that sufficient financial resources are available to support the long term resilience approach.

REVENUE DISCUSSION - STORMWATER

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



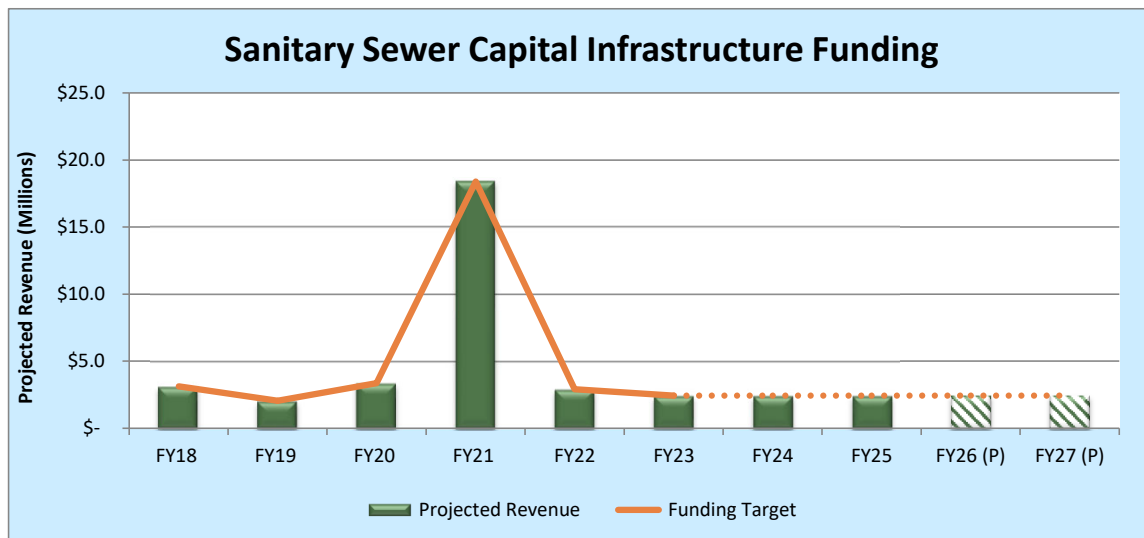
REVENUE DISCUSSION - SANITARY SEWER

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

2026-2027 BUDGET ESTIMATE
LONG RANGE FINANCIAL PLAN FOR SEA LEVEL RISE MITIGATION

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

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



CONCLUSION

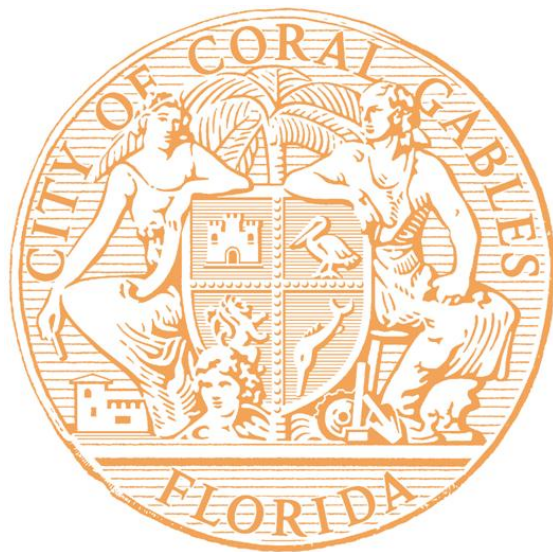
By taking an aggressive and proactive approach to the threat of rising seas, the City hopes to get out in front of this issue. Conceivably by 2040 when most cities are searching for mitigation funding, Coral Gables will have \$100 million (present value) in reserve in the Stormwater Fund and have a fully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

**CITY OF CORAL GABLES
2026-2027 BUDGET ESTIMATE**

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

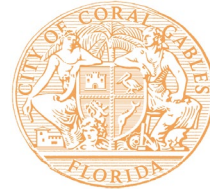
		INCREMENTAL AMOUNT	CURRENT REVENUE	% OF REVENUE	CURRENT ERU	PROPOSED INCREASE	PROPOSED ERU	ANNUAL AMOUNT ACCUMULATED
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 1 (FY17)	1,000,000	3,130,000	35.14%	\$ 8.80	\$ 3.09	\$ 11.89	\$ 1,000,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 2 (FY18)	445,000	4,130,000	11.85%	\$ 11.89	\$ 1.41	\$ 13.30	1,445,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 3 (FY19)	445,000	4,575,000	10.70%	\$ 13.30	\$ 1.42	\$ 14.72	1,890,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 4 (FY20)	445,000	5,020,000	9.75%	\$ 14.72	\$ 1.44	\$ 16.16	2,335,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 5 (FY21)	445,000	5,465,000	8.96%	\$ 16.16	\$ 1.45	\$ 17.61	2,780,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 6 (FY22)	445,000	5,910,000	8.28%	\$ 17.61	\$ 1.46	\$ 19.07	3,225,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 7 (FY23)	445,000	6,355,000	7.70%	\$ 19.07	\$ 1.47	\$ 20.54	3,670,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 8 (FY24)	445,000	6,800,000	7.20%	\$ 20.54	\$ 1.48	\$ 22.02	4,115,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 9 (FY25)	445,000	7,245,000	6.76%	\$ 22.02	\$ 1.49	\$ 23.51	4,560,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 10 (FY26)	445,000	7,690,000	6.37%	\$ 23.51	\$ 1.50	\$ 25.01	5,005,000
Storm Water Sea Level Rise Capital Infrastructure Improvements	Year 11 (FY27)	-	8,135,000	0.00%	\$ 25.01	\$ -	\$ 25.01	5,005,000
Total Accumulation by Year 10 (FY26)								30,025,000
Projected Accumulation from FY27 to FY40 (\$5,005,000 x 14 Yrs)								70,070,000
Total Projected Accumulation by FY40								\$ 100,095,000

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



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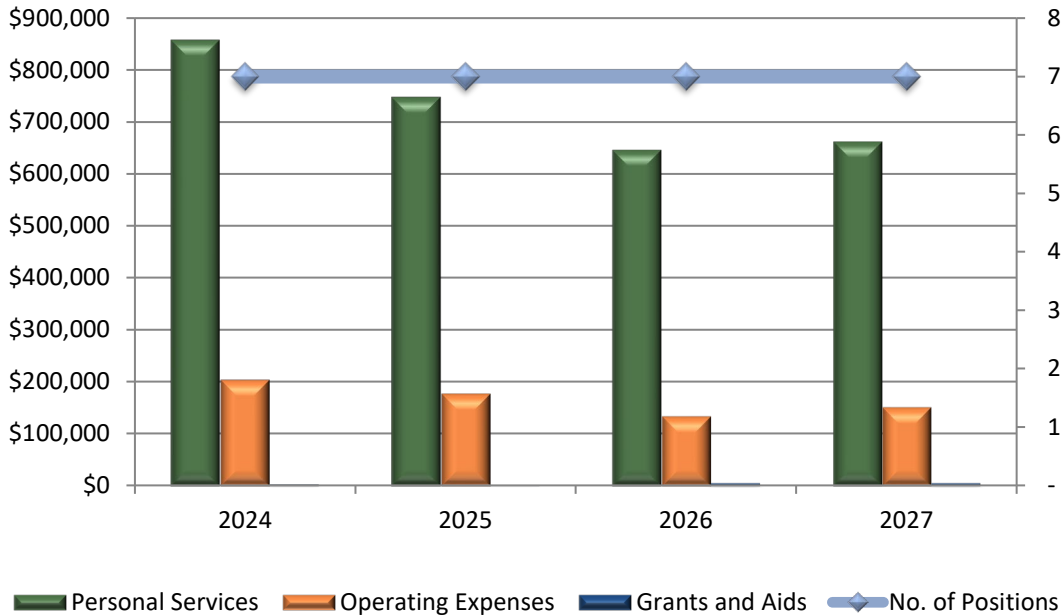
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



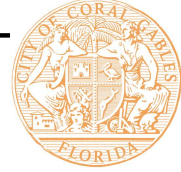
**CITY COMMISSION
BUDGET AND POSITION SUMMARY**

	<u>2023-2024</u> <u>ACTUAL</u>	<u>2024-2025</u> <u>ACTUAL</u>	<u>2025-2026</u> <u>BUDGET</u>	<u>2026-2027</u> <u>BUDGET ESTIMATE</u>
Salaries & Benefits	857,002	746,987	645,820	661,355
Operating Expenses	203,158	176,591	133,602	150,356
Grants and Aids	<u>1,835</u>	<u>610</u>	<u>4,000</u>	<u>4,000</u>
Total	<u>1,061,995</u>	<u>924,188</u>	<u>783,422</u>	<u>815,711</u>
Full Time Headcount	7.00	7.00	7.00	7.00
Part Time FTE's	-	-	-	-
Total Headcount & FTE's	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>

EXPENDITURE/PERSONNEL COMPARISONS



**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
CITY COMMISSION
0100 CITY COMMISSION
511 LEGISLATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE FULL TIME POSITIONS	NUMBER OF AUTHORIZED POSITIONS				
		2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
162	Mayor	1.00	1.00	1.00	1.00	\$ 50,204
376	Vice Mayor	1.00	1.00	1.00	1.00	43,921
51	City Commissioner	3.00	3.00	3.00	3.00	122,382
414	Chief of Staff/Legislative Manager Advisor	1.00	0.00	0.00	0.00	-
42	Chief Community Outreach & Policy Advisor	0.00	1.00	1.00	1.00	75,206
385	Administrative Assistant to Mayor	1.00	1.00	1.00	1.00	54,224
TOTAL FULL TIME HEADCOUNT		7.00	7.00	7.00	7.00	345,937
TOTAL		7.00	7.00	7.00	7.00	\$ 345,937

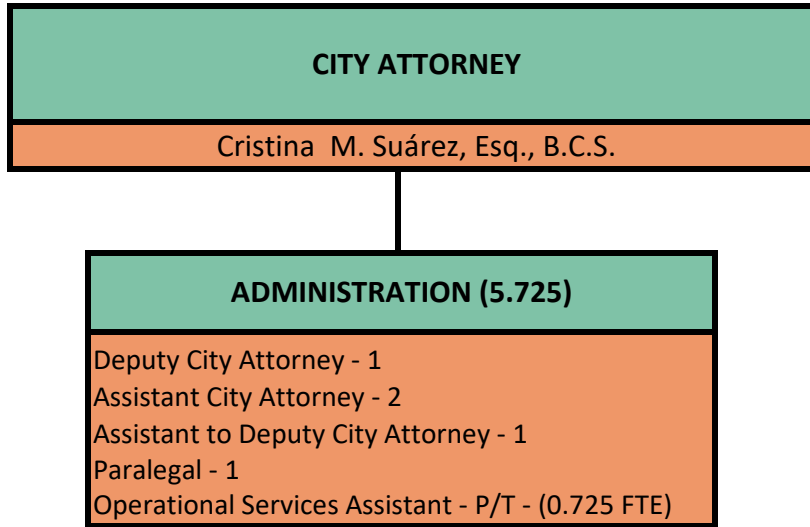
	EXPENDITURE DETAIL			
	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 BUDGET ESTIMATE
1000 Salaries	\$ 478,033	\$ 412,984	\$ 333,041	\$ 345,937
2000 Employee Benefits - See Other Cost Dist.	378,969	334,003	312,779	315,418
4001 Travel - Out-of-Town	5,940	14,118	6,600	16,500
4010 Automobile Allowance	38,711	28,154	-	-
4012 Expense Allowance	48,250	38,500	25,200	25,200
4401 Rental - Copiers	-	-	2,000	-
4500 General Liability Insurance	24,796	23,964	17,592	19,001
4633 Service Alloc - Gen Services	64,409	69,907	74,414	81,336
4700 Special Printed Forms	-	267	300	300
4701 Printing & Binding	520	-	-	-
4900 Misc Exp - Other	1,321	1,025	8,000	8,000
4901 Misc Exp - Commission Group 1	4,742	5,314	5,000	5,000
4902 Misc Exp - Commission Group 2	10,125	3,453	5,000	5,000
4903 Misc Exp - Commission Group 3	9,945	3,862	5,000	5,000
4904 Misc Exp - Commission Group 4	8,480	9,264	5,000	5,000
4905 Misc Exp - Commission Group 5	4,840	6,015	5,000	5,000
5100 Supplies - Office	2,319	1,375	9,000	9,000
5400 Membership Dues/Subscriptions	13,181	8,721	14,500	14,500
5500 Employee Training	-	-	2,500	2,500
8206 Grants - Sister Cities	1,835	610	4,000	4,000
9000 Interdept'l Alloc - Bldg Div	(34,421)	(37,348)	(51,504)	1. (50,981)
TOTAL	\$ 1,061,995	\$ 924,188	\$ 783,422	\$ 815,711

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

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

CITY ATTORNEY

ORGANIZATION CHART



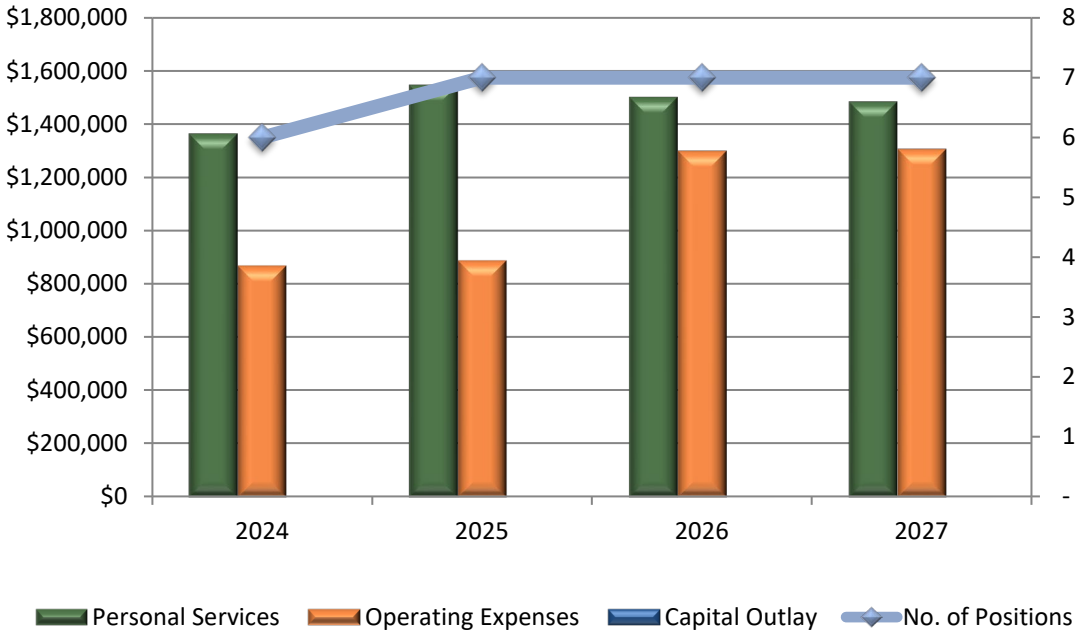
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



**CITY ATTORNEY
BUDGET AND POSITION SUMMARY**

	<u>2023-2024 ACTUAL</u>	<u>2024-2025 ACTUAL</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET ESTIMATE</u>
Salaries & Benefits	1,365,868	1,548,796	1,503,328	1,485,541
Operating Expenses	869,397	888,392	1,299,786	1,306,680
Capital Outlay	-	-	500	500
Total	<u>2,235,265</u>	<u>2,437,188</u>	<u>2,803,614</u>	<u>2,792,721</u>
Full Time Headcount	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Part Time FTE's	<u>-</u>	<u>0.75</u>	<u>0.75</u>	<u>0.725</u>
Total Headcount & FTE's	<u>6.00</u>	<u>6.75</u>	<u>6.75</u>	<u>6.725</u>

EXPENDITURE/PERSONNEL COMPARISONS



City Attorney

Department Function:

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

Department Goals:

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

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

CITY ATTORNEY

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS

- ✓ Prevailed in Simon Gerald Sullenberger v. City of Coral Gables, with the Southern District of Florida granting summary judgment as to remaining claims against two of our police officers where all claims against the City had been previously dismissed and are now time-barred.
- ✓ Guided City through various real estate transactions including lease agreement for relocation of City personnel from City Hall to 2020 Ponce de Leon Blvd.; lease agreement for relocation of code enforcement staff members to 475 Biltmore Way; parking management agreement for two City-owned surface parking lots located on the 300 Block of Aragon Avenue; amendment to lease and use agreement with Ventas Realty for continued utilization of property in connection with tenant's adjacent parking facility to complement tenant's medical objectives; with Miami-Dade County for lease of city-owned property utilized by the county's solid waste department as a solid waste trash transfer station.
- ✓ Achieved compliance, pursuant to enforcement actions, from additional properties on the City's Abandoned Property List.
- ✓ Negotiated fine reduction agreements in Code Enforcement and Construction Regulation Board cases.
- ✓ Drafted numerous ordinances including amendments to the City Code to provide for additional rules of decorum for public meetings; to require electronic reporting of fire protection system reports; to clarify requirements for including agenda items on the consent agenda; to prohibit certain plastic related or metallized decorative materials and the release of balloons by special event permittees; authorizing and regulating the operation of golf carts on designated city streets; to formally establish ongoing priority capital projects and capital matrices funding programs; to add definition of electric bicycles and prohibit riding of electric bicycles on city sidewalks; to impose certain safety and operational requirement for personal delivery devices and mobile carriers consistent with state law; to clarify that abutting property owners are not responsible or defective sidewalks where such defects are a result of City trees and City has been notified of such defects; to change date of City election, run-off, and qualifying dates consistent with recently-approved Charter amendment; to require a vote of the electors prior to certain changes in compensation consistent with recently approved Charter amendment; to codify the Charter Review Committee, membership and qualifications, and require convening of the Committee every ten years, consistent with recently

CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS – (Continued)

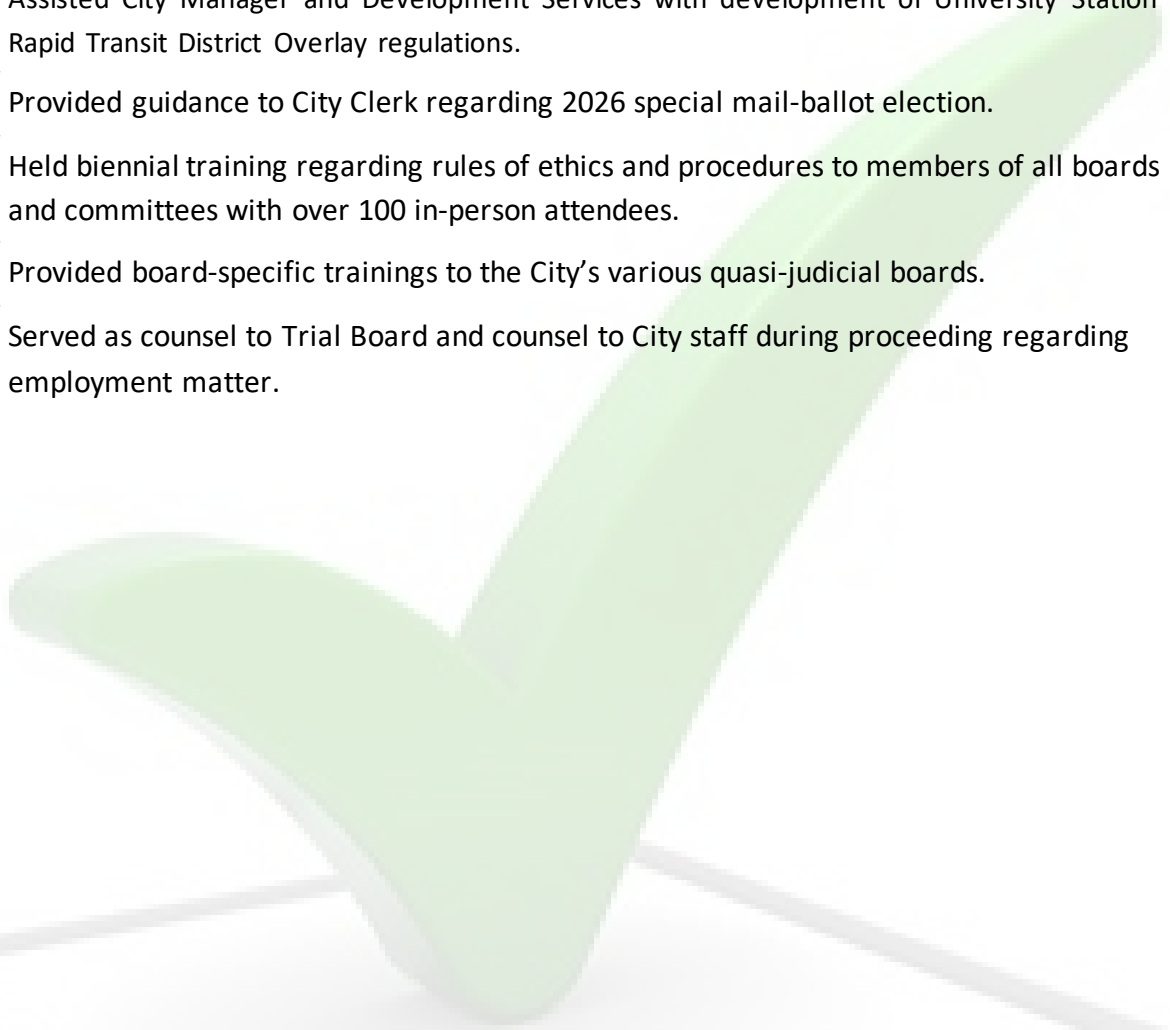
approved Charter amendment; and to require a vote of the electors prior to certain changes to the Fund Balance Reserve Policy, consistent with recently approved Charter amendment.

- ✓ Assisted with resolutions and memorandums of understanding between the City, County, and other municipalities.
- ✓ Assisted with setting and advocating for City's legislative priorities and proposing amendatory language in the City's interest.
- ✓ Interpreted final bills resulting from 2026 legislative session and working with City staff to ensure that all necessary changes are made to comply with the requirements of the various bills affecting municipalities.
- ✓ Drafted final ballot language and resolutions calling for special elections on proposed amendments to the City Charter regarding the convening and composition of a Charter Review Committee; inspector general services; the fund balance and reserve policy; prohibition on amending dates of election via ordinance; removal of board members; and elimination of run-off elections in city commission and mayoral races.
- ✓ Assisted the Charter Review Committee by serving as its counsel, making presentations at all meetings, and preparing reports of all actions taken by the Charter Review Committee.
- ✓ Negotiated various agreements regarding public art, including artwork by Agustin Cardenas.
- ✓ Assisted City Manager with amendment to implementation order for review and approval of development projects pursuant to the Live Local Act, including requirement for review and approval by Board of Architects.
- ✓ Assisted economic development with negotiation of various agreements for overhead installations on Giralda Avenue.
- ✓ Assisted with negotiation of preconstruction services agreement for City Hall renovation and restoration.
- ✓ Assisted with negotiation of preconstruction services agreement for mobility hub project.
- ✓ Negotiated electric franchise agreement with Florida Power & Light Company, imposing provisions and conditions and providing for monthly payments to the City.
- ✓ Assisted Code Enforcement regarding enforcement of news racks regulations.

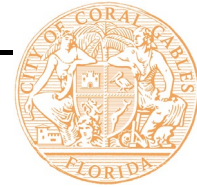
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Assisted City Manager and Development Services with development of University Station Rapid Transit District Overlay regulations.
- ✓ Provided guidance to City Clerk regarding 2026 special mail-ballot election.
- ✓ Held biennial training regarding rules of ethics and procedures to members of all boards and committees with over 100 in-person attendees.
- ✓ Provided board-specific trainings to the City's various quasi-judicial boards.
- ✓ Served as counsel to Trial Board and counsel to City staff during proceeding regarding employment matter.



**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
CITY ATTORNEY
0500 CITY ATTORNEY
514 LEGAL COUNSEL

PERSONNEL SCHEDULE

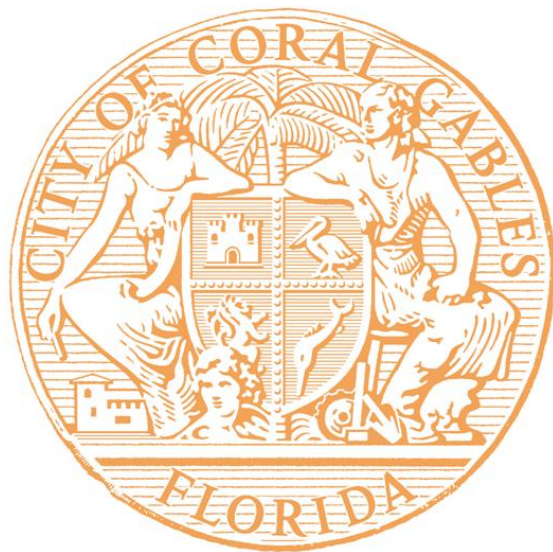
NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
49	City Attorney	1.00	1.00	1.00	1.00	\$ 268,693
84	Deputy City Attorney	1.00	1.00	1.00	1.00	201,607
20	Assistant City Attorney	2.00	2.00	2.00	2.00	309,124
282	Paralegal	1.00	1.00	1.00	1.00	118,071
27	Assistant to the Deputy City Attorney	1.00	1.00	1.00	1.00	88,379
172	Operational Services Assistant	0.00	0.00	0.00	0.00	-
8888	Overtime	-	-	-	-	9,550
TOTAL FULL TIME HEADCOUNT		6.00	6.00	6.00	6.00	995,424
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
418	P/T Operational Services Assistant	1.00	-	0.75	0.75	0.725
TOTAL PART TIME FTE's		1.00	0.00	0.75	0.75	0.725
TOTAL		6.00	6.75	6.75	6.725	1,035,004.00

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 903,536	\$ 973,069	\$ 1,055,078	\$ 1,035,004
2000 Employee Benefits - See Other Cost Dist.	462,332	575,727	448,250	450,537
3113 Prof Serv - Legal	824,659	840,761	1,300,000	1,300,000
4010 Automobile Allowance	26,232	27,937	27,937	27,937
4401 Rental - Copiers	-	-	8,200	-
4500 General Liability Insurance	48,296	46,308	55,732	55,820
4633 Service Alloc - Gen Services	44,916	48,749	51,892	56,719
4701 Printing & Binding	-	110	730	730
4900 Misc Exp - Other	-	-	500	-
4910 Misc Exp - Court & Investigate	17	-	1,870	1,870
5100 Supplies - Office	2,678	2,548	7,900	8,400
5400 Membership Dues/Subscriptions	14,381	9,480	18,500	18,500
5500 Employee Training	5,193	4,877	10,000	10,000
6404 Equip Repl (Cap) - Office	-	-	500	500
9000 Interdept'l Alloc - Bldg Div	(96,975)	(92,378)	(183,475)	1. (173,296)
TOTAL	\$ 2,235,265	\$ 2,437,188	\$ 2,803,614	\$ 2,792,721

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

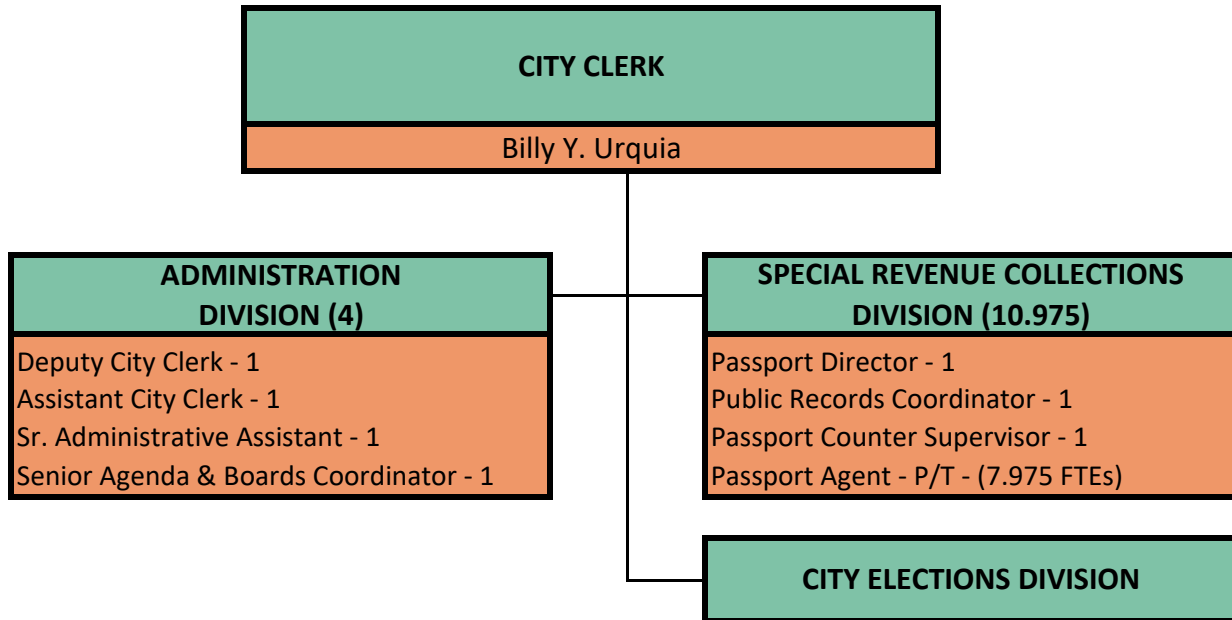


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**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

CITY CLERK

ORGANIZATION CHART



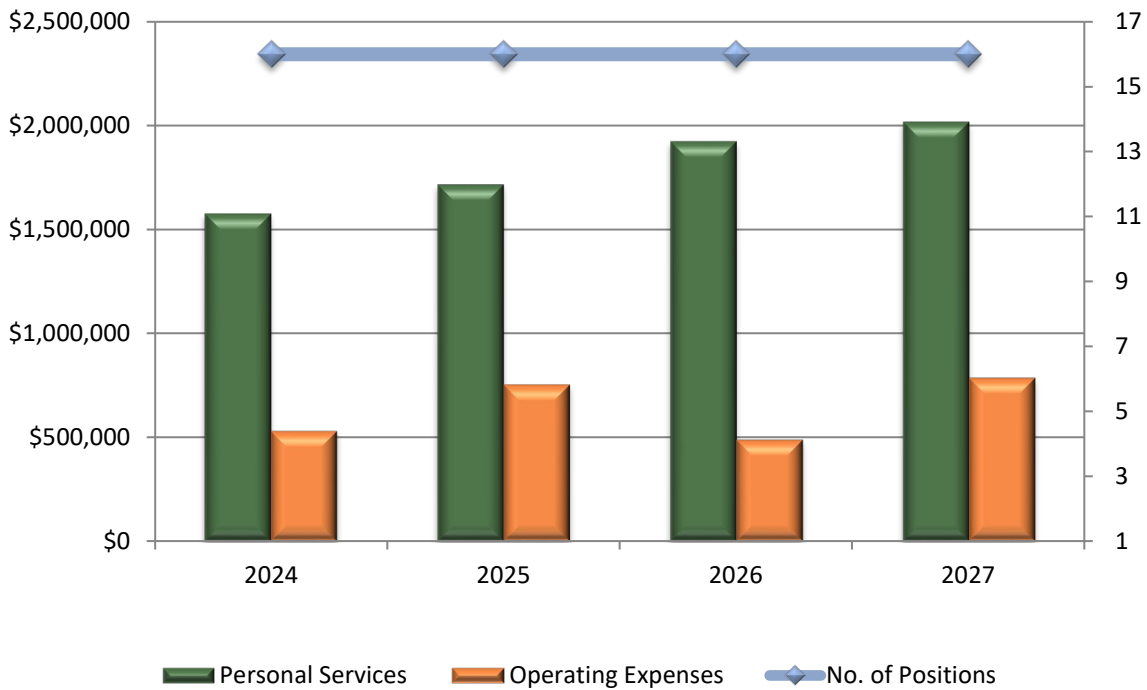
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



**CITY CLERK
BUDGET AND POSITION SUMMARY**

	<u>2023-2024</u> ACTUAL	<u>2024-2025</u> ACTUAL	<u>2025-2026</u> BUDGET	<u>2026-2027</u> BUDGET ESTIMATE
Salaries & Benefits	1,577,451	1,716,970	1,925,293	2,018,776
Operating Expenses	<u>529,342</u>	<u>752,571</u>	<u>487,813</u>	<u>784,838</u>
Total	<u><u>2,106,793</u></u>	<u><u>2,469,541</u></u>	<u><u>2,413,106</u></u>	<u><u>2,803,614</u></u>
Full Time Headcount	8.00	8.00	8.00	8.00
Part Time FTE's	<u>8.25</u>	<u>8.25</u>	<u>8.25</u>	<u>7.975</u>
Total Headcount & FTE's	<u><u>16.25</u></u>	<u><u>16.25</u></u>	<u><u>16.25</u></u>	<u><u>15.975</u></u>

EXPENDITURE/PERSONNEL COMPARISONS



City Clerk

Department Function:

The City Clerk's Office serves as the Corporate Secretary and official keeper of Commission minutes, legislation, lobbyist registrations, and original contracts. The office maintains meeting schedules, minutes, and attendance records for all City boards and committees, and attends bond validation proceedings as needed. The Elections Division oversees the administration, supervision, and certification of Municipal, Business/Improvement District, Retirement Board, and employee elections, including charter amendments, special elections, and referenda. Through its Records Management Program, the office establishes guidelines and standards for all City records, integrates modern management technologies, and maintains a repository for inactive, archival, and vital records. Special initiatives include collaborative and cost-sharing projects focused on archival preservation, such as the Sea Level Rise, Immigration App, Virtual Historic City, Records Enterprise System, Lobbyist Online Portal, and Electronic Campaign Finance Reporting projects. The office also oversees legislative workflow, document management, boards and committees public meeting processes, and enterprise content management, all in support of accountability, transparency, and public reporting. Direct services include responding to public information requests, notarization, certification, attestation, and the posting of public notices for Commission meetings, advisory boards, and elections. The City Clerk's Office is also a designated Passport Acceptance Facility.

Department Goals:

1. To provide professional oversight and management of all Municipal Elections, including charter amendments, candidate elections, bond referenda, and Retirement Board elections, in accordance with the Florida Election Code, Miami-Dade County Charter and Code, and the City of Coral Gables Charter and Code.
2. To ensure full document accessibility throughout the lifecycle of public records — from creation to final disposition — in compliance with State law, the Florida Administrative Code, and City Code, while actively updating the Records Plan to address the evolving demands of Electronic Records Management.
3. To operate a professional Passport Acceptance Facility in partnership with the U.S. Department of State, reviewing citizenship and identity documentation, administering oaths, collecting required fees, and generating revenue for the City.
4. To provide expert leadership consistent with the statutory and regulatory responsibilities of the City Clerk, as defined by State law, County and City Code, the Florida Administrative Code, and established local rules and customs.
5. To serve as a central clearinghouse for information on City governmental operations, facilitating public records requests through the online portal, just FOIA.
6. To champion the adoption of innovative technologies that connect applications, processes, and people, in direct support of core business functions and community needs.
7. To efficiently respond to Public Records Requests, ensuring timely distribution of information to the public, City officials, department directors, and other governmental agencies.
8. To fulfill the role of Records Management Liaison Officer (RMLO) with the Florida Department of State, overseeing records management, retention, digitization, and destruction in full compliance with state regulations.

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

CITY CLERK

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS

- ✓ Spearheaded the scanning and archiving of all historical department documents, ensuring preservation and easy accessibility of records.
- ✓ Initiated the implementation of a new video streaming service to enhance resident engagement and interaction
- ✓ Introduced a new redaction format to streamline and standardize document redaction processes within the software.
- ✓ Assisted in the successful coordination and transition to a new election date.
- ✓ Facilitated the successful transition of meetings to a new location, enhancing visibility and overall coordination.



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

CITY CLERK

INDICATOR:	FY25			FY26		FY27
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Passport applications processed	20,000	23,197	●	20,000	22,894	20,000
Photographic prints provided	10,000	16,440	●	10,000	16,142	11,000
Amount collected from Lobbyist Registration	20,000	37,250	●	20,000	30,000	25,000
Number of Principals registered ¹	50	105	●	50	120	100

Legend

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

Notes:

¹Denotes calendar year figures



**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
CITY CLERK
0600 CITY CLERK
511 LEGISLATIVE

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

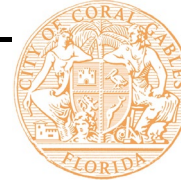
CLASS. NO.	CLASSIFICATION TITLE FULL TIME POSITIONS	NUMBER OF AUTHORIZED POSITIONS					SALARIES
		2023-2024	2024-2025	2025-2026	2026-2027		
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT		
50	City Clerk	1.00	1.00	1.00	1.00	\$	194,562
85	Deputy City Clerk	1.00	1.00	1.00	1.00		181,714
21	Assistant City Clerk	1.00	1.00	1.00	1.00		139,091
461	Senior Agenda & Boards Coordinator	0.00	1.00	1.00	1.00		100,747
12	Agenda Coordinator	1.00	0.00	0.00	0.00		-
388	Senior Administrative Assistant	1.00	1.00	1.00	1.00		90,570
TOTAL		5.00	5.00	5.00	5.00	\$	706,684

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 600,054	\$ 643,515	\$ 683,166	\$ 706,684
2000 Employee Benefits - See Other Cost Dist.	293,442	315,729	347,354	377,232
3118 Prof Serv - Misc/Other	21,865	43,798	55,153	63,000
4010 Automobile Allowance	15,566	16,242	16,242	16,242
4401 Rental - Copiers	-	-	4,000	-
4500 General Liability Insurance	29,345	28,725	36,086	38,480
4633 Service Alloc - Gen Services	36,537	39,654	42,211	46,137
4830 Promo Expense - Advertising	36,656	12,600	15,000	10,000
4900 Misc Exp - Other	3,645	7,711	8,800	11,080
5100 Supplies - Office	2,751	2,291	8,300	4,990
5400 Membership Dues/Subscriptions	2,470	2,842	3,300	3,483
5500 Employee Training	6,536	1,154	14,500	12,500
9000 Interdept'l Alloc - Bldg Div	(35,186)	(34,683)	(75,853)	1. (75,581)
TOTAL	\$ 1,013,681	\$ 1,079,578	\$ 1,158,259	\$ 1,214,247

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

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

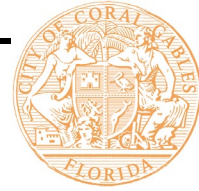
NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
294	Passport Director	1.00	1.00	1.00	1.00	\$ 159,970
325	Public Records Coordinator	1.00	1.00	1.00	1.00	68,914
293	Passport Counter Supervisor	1.00	1.00	1.00	1.00	83,526
8888	Overtime	-	-	-	-	7,162
TOTAL FULL TIME HEADCOUNT		3.00	3.00	3.00	3.00	319,572
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
239	P/T Passport Agent	11.00	8.25	8.25	8.25	7.975
TOTAL PART TIME FTE's		11.00	8.25	8.25	8.25	7.975
TOTAL			11.25	11.25	11.25	10.975
						\$ 703,838

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 490,929	\$ 572,145	\$ 684,260	\$ 703,838
2000 Employee Benefits - See Other Cost Dist.	193,026	185,581	210,513	231,022
3118 Prof Serv - Misc/Other	71,050	75,200	81,000	89,000
4010 Automobile Allowance	3,736	3,898	3,898	3,898
4401 Rental - Copiers	-	-	6,000	-
4500 General Liability Insurance	27,495	26,951	36,144	37,676
4633 Service Alloc - Gen Services	39,096	42,432	45,168	49,369
4908 Misc Exp - Passport	6,447	5,879	9,000	23,832
4914 Misc Exp - Document Filing Fee	249,952	184,875	151,364	126,532
5202 Supplies - Chemicals & Photo	8,732	7,740	18,000	20,000
TOTAL	\$ 1,090,463	\$ 1,104,701	\$ 1,245,347	\$ 1,285,167

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

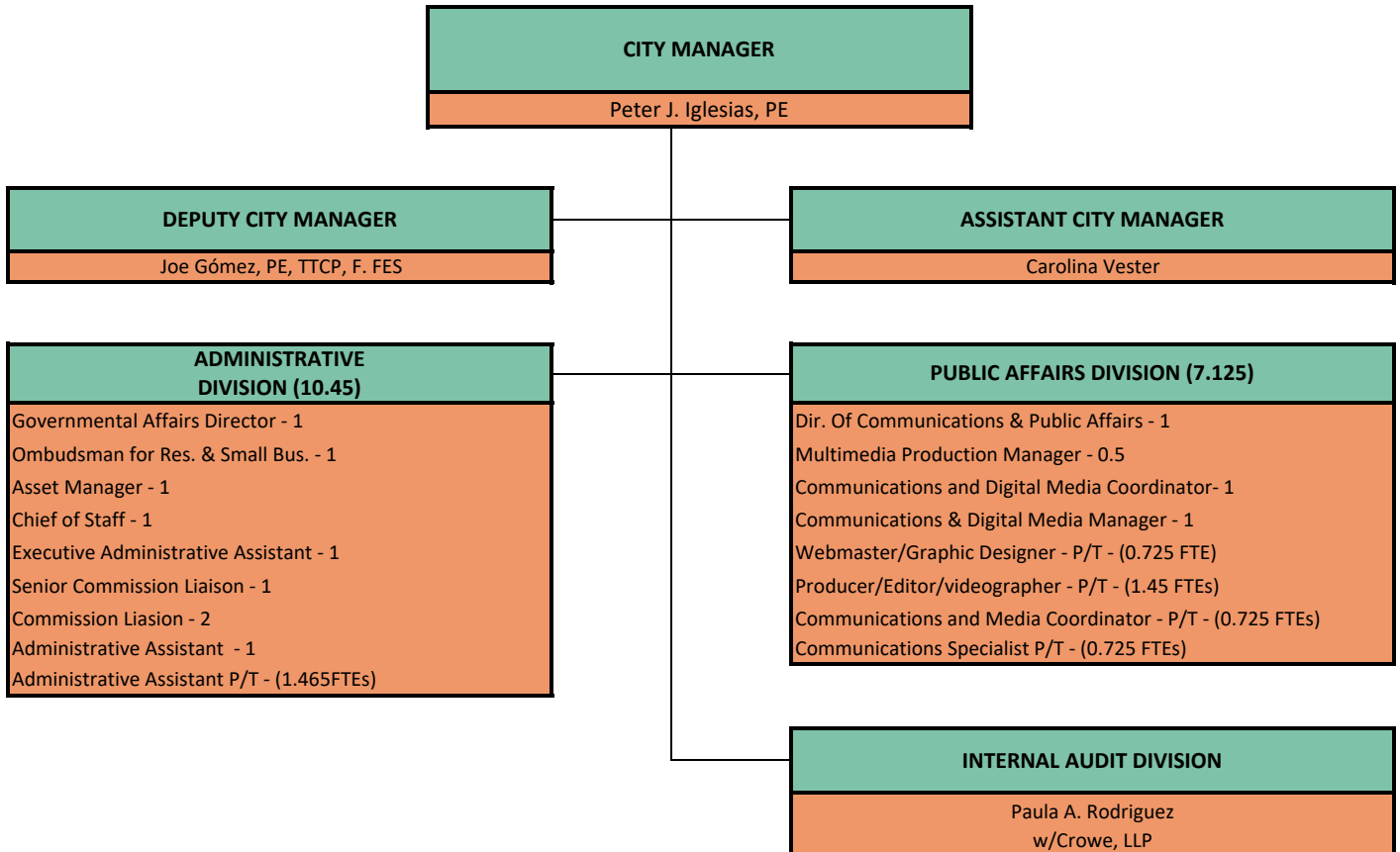


001 GENERAL FUND
CITY CLERK
0610 CITY ELECTIONS
511 LEGISLATIVE

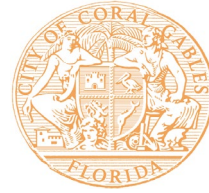
	EXPENDITURE DETAIL			2026-2027 BUDGET ESTIMATE
	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	
2000 Employee Benefits - See Other Cost Dist.	\$ -	\$ -	\$ -	\$ -
3104 Prof Serv - Elections	2,854	240,537	4,500	254,200
3118 Prof Serv - Misc/Other	-	-	-	-
4830 Promo Expense - Advertising	-	27,423	-	30,000
4900 Misc Exp - Other	<u>(205)</u>	<u>17,302</u>	<u>5,000</u>	<u>20,000</u>
TOTAL	<u>\$ 2,649</u>	<u>\$ 285,262</u>	<u>\$ 9,500</u>	<u>\$ 304,200</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

**CITY MANAGER
ORGANIZATION CHART**



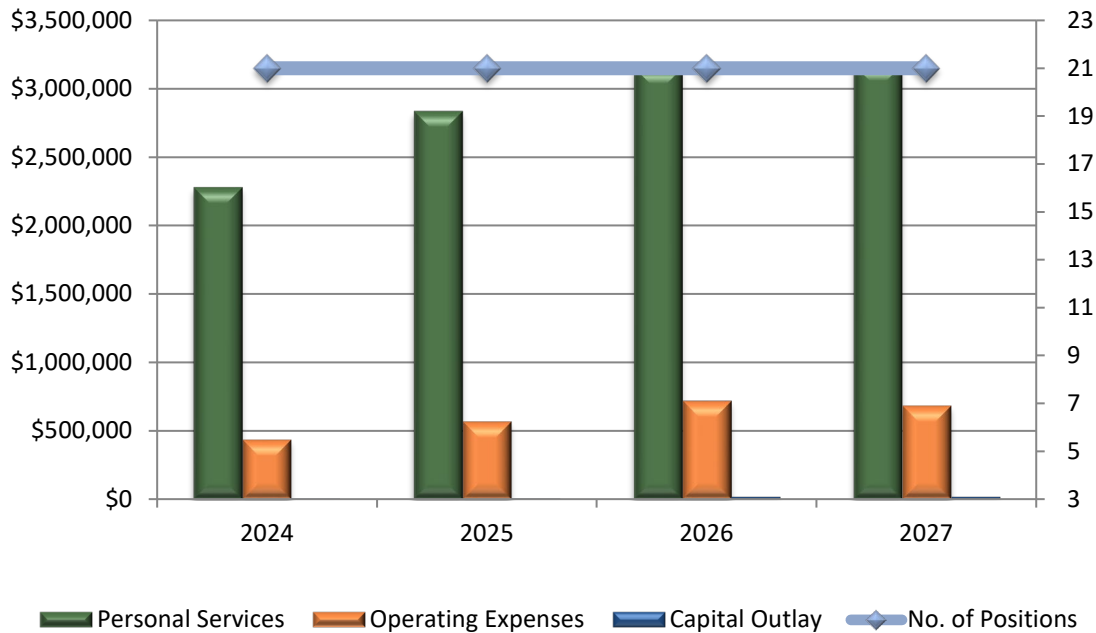
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



**CITY MANAGER
BUDGET AND POSITION SUMMARY**

	<u>2023-2024</u> <u>ACTUAL</u>	<u>2024-2025</u> <u>ACTUAL</u>	<u>2025-2026</u> <u>BUDGET</u>	<u>2026-2027</u> <u>BUDGET ESTIMATE</u>
Salaries & Benefits	2,276,224	2,830,891	3,146,865	3,168,701
Operating Expenses	431,511	563,308	711,281	676,518
Capital Outlay	<u>2,276</u>	<u>3,344</u>	<u>13,435</u>	<u>13,385</u>
Total	<u><u>2,710,011</u></u>	<u><u>3,397,543</u></u>	<u><u>3,871,581</u></u>	<u><u>3,858,604</u></u>
Full Time Headcount	14.50	14.50	14.50	15.500
Part Time FTE's	<u>6.75</u>	<u>6.75</u>	<u>6.75</u>	<u>5.075</u>
Total Headcount & FTE's	<u><u>21.25</u></u>	<u><u>21.25</u></u>	<u><u>21.25</u></u>	<u><u>20.575</u></u>

EXPENDITURE/PERSONNEL COMPARISONS



City Manager's Office

Department Function:

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

Department Goals:

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

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

CITY MANAGER'S OFFICE

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS

Executive Leadership & Talent Management

- ✓ Promoted and elevated from within talent which prioritizes the needs of the community, and which reflects the strength and talent within our organization. This included the promotion of Clifford R. Friedman as Human Resources & Risk Management Director.
- ✓ Recruited additional top-tier talent in critical areas while creating fair and transparent talent management processes. This included the recruitment of Ronald Howard as Public Works Assistant Director for Solid Waste, Jonathan Moreno as Public Works Assistant Director for Utilities & R.O.W, Nathalie Delgado as Assistant Historic Preservation Officer, and Jean Dolmuz as Assistant Director for Information Systems in Development Services.
- ✓ Provided executive oversight for all city departments, ensuring seamless operations, fiscal responsibility, and strategic alignment with Commission and resident priorities.
- ✓ Directed the development and rollout of a citywide comprehensive performance management plan, aligning goals, tracking metrics, and increasing transparency.

Administrative Innovation & Asset Management

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

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS – (Continued)

Government Relations & Policy

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

Capital Projects & Infrastructure

- ✓ Oversaw major capital investments across multiple departments, including:
- ✓ Initiated the restoration of **City Hall**.
- ✓ Initiated and oversaw the buildout of the **Minorca Garage** office spaces, including Commission Offices.
- ✓ Oversaw the construction and opening of **Fire Station 4**.
- ✓ Oversaw the restoration and reopening of the **Venetian Pool**.
- ✓ Expanded recreational assets at **Blue Road Park** and **Dorothy Thomson Park**, and secured funding and initiated planning for a phased renovation of **Phillips Park** using FRDAP grant funds.
- ✓ Acquired new parkland including the purchase of a vacant lot at 1301 Valencia Avenue adjacent to **Salvadore Park**.
- ✓ Initiated planning, design, and redevelopment efforts of the **Gondola Building** project.
- ✓ Advanced phased improvements for **North Ponce** infrastructure enhancements.
- ✓ Led negotiations and acquisition efforts for the purchase of **475/479 Biltmore**.
- ✓ Oversaw planning and implementation efforts related to the **Mobility Hub**.
- ✓ Initiated and advanced the **Biochar Pilot Program** and development of the **Biochar Transfer Station**.

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS – (Continued)

Innovation, Customer Experience & Smart City Integration

- ✓ Supported the rollout of the city's text to 911 during emergency situations and the pilot for emergency smart poles in public parks.
- ✓ Supported the continued rollout and enhancement of the city's 311 CRM platform, improving digital accessibility and citizen interaction with Development Services and Code Enforcement.
- ✓ Continued to provide executive level oversight and strategic leadership in the citywide broadband and public Wi-Fi expansion project.

Public Safety & Emergency Readiness

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

Economic Development, Tourism & International Affairs

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

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

OFFICE OF COMMUNICATIONS AND PUBLIC AFFAIRS

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS

Digital Communications & Public Information

- ✓ Made significant improvements to the city website through backend enhancements and vendor collaboration, resulting in improved search functionality, more user-friendly navigation and enhanced commissioner-to-resident communication.
- ✓ Advanced website accessibility initiatives in coordination with the ADA coordinator and Human Resources, including ongoing vendor improvements and accessibility score enhancements.
- ✓ Grew social media engagement and followers across platforms, including substantial growth on LinkedIn and Instagram while increasing engagement through more video-first and community-focused content.
- ✓ Reached out to media proactively to promote city services, programs and events, responded to media inquiries and coordinated interviews.
- ✓ Developed remarks, correspondence and talking points for appointed and elected officials.
- ✓ Published and distributed weekly Coral Gables ENEWS newsletters with engagement rates significantly above the municipal industry average.
- ✓ Introduced the “City Spotlight” section in the weekly ENEWS newsletter to highlight city programs, facilities, projects, historic preservation efforts and community initiatives.
- ✓ Produced special editions of the city’s weekly newsletter ENEWS to inform residents and highlight themes including: Earth Month, featuring conservation and sustainability efforts; Labor Day, highlighting local businesses; Taste The Gables, the city’s monthlong restaurant month; Hurricane Preparedness; Parks and Recreation Month, highlighting the spaces and experiences that enhance the quality of life for residents of all ages and abilities; holiday events and year in review, highlighting achievements across all departments.
- ✓ Monitored daily media coverage and social media sentiment to identify emerging issues and provide timely communications support.
- ✓ Led resident communications efforts related to ongoing construction projects, traffic impacts, service updates, public notices, wildlife advisories including coyote and peafowl activity, emergency notifications and city initiatives across digital platforms, while educating residents on city response efforts and public safety guidance.
- ✓ Enhanced communications surrounding solid waste operations, construction projects, traffic impacts and city development initiatives through graphics, updated webpages, social media posts.

CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS – (Continued)

Centennial & Semiquincentennial Initiatives

- ✓ Planned and executed the city’s Centennial Concert at Venetian Pool, welcoming more than 225 attendees to commemorate the city’s centennial through a live performance by the Miami Symphony Orchestra (MISO), Coordinated décor, programming, catering, staffing and event production.
- ✓ Finalized the 100 oral history video project as part of the city’s centennial celebrations.
- ✓ Continued the “Centennial Corner” section in the weekly ENEWS newsletter to highlight the city’s history through the end of 2025.
- ✓ Created the City of Coral Gables’ official logo commemorating the United States Semiquincentennial and coordinated related branding efforts.
- ✓ Developed promotional materials and branded items supporting Semiquincentennial outreach, including dais flags, a commemorative coloring book, pins and coins.
- ✓ Oversaw the production and distribution of Semiquincentennial flags across city facilities.
- ✓ Coordinated the Coral Gables High School and Ponce de Leon Middle School Semiquincentennial essay contests, including featuring the winners reading their essay during City Commission meetings to encourage civic engagement and student participation in local government.
- ✓ Coordinated Commission meetings’ Semiquincentennial Moments and the Veteran-led Pledge of Allegiance.
- ✓ Partnered with the Coral Gables Museum to showcase the portraits of all the city’s mayors as part of the “Local Leadership, National Legacy: Coral Gables Mayors Across a Century” exhibit. Developed short bios for each of the 25 mayors to display during the exhibition and to include on the city’s website. Exhibit partnership included the planning and coordination of a reception to kick off the portrait installation.

Video Production, Media & Creative Services

- ✓ Launched the “Did You Know?” social media video series educating residents on city departments, historic landmarks, programs, services and initiatives.
- ✓ Continued the city’s “Hot Spot” video series by filming, interviewing and highlighting local businesses throughout Coral Gables to support the local business community and increase engagement across digital platforms. Revamped the graphics and animation of the series for a new, cleaner and consistent look.

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Expanded business and community spotlight campaigns across social media channels, generating high-performing engagement for local businesses and city initiatives.
- ✓ Began the process of tracking, organizing and preserving of old city-produced videos and projects via a simplified spreadsheet for easier and more efficient referencing.
- ✓ Acquired updated photography and video production equipment to improve content quality and expand the city's digital asset library.
- ✓ Coordinated with a local photography studio to digitize and restore historic mayoral portraits displayed at City Hall, preserving archival materials featuring past mayors and the current mayor.
- ✓ Handled photography of protocol items during City Commission meetings.
- ✓ Provided video production, social media content and event photography coverage and promoted for a variety of cultural and community events, including Alfrombras de Aserrín, Carnival of Barranquilla, Recycling Drive-Thru, Día de los Muertos, Music at McBride, Gallery Night, Giralda Live, José Martí, Senior Citizen Week and Giralda Sky installations, helping highlight and promote the city's diverse programs and community activities.

Events, Community Outreach & Interdepartmental Support

- ✓ Planned, coordinated and promoted major city events and ceremonies including the Centennial Grand Finale Concert, Ponce de Leon Boulevard Median Improvement Project Groundbreaking, Inter-Faith Remembrance Ceremony, José Martí Day Ceremony, Community Ramadan Observance, Chewy Bark Park Opening, Firehouse 4 Dedication and additional community engagement activations throughout the city.
- ✓ Supported interdepartmental communications and media outreach efforts for major city initiatives and events through press releases, media coordination, social media promotion and public information campaigns.
- ✓ Reviewed and edited outgoing departmental communications materials including flyers, newsletters, mailers, presentations, invitations and promotional campaigns.
- ✓ Assisted city departments with graphic design, flyer creation, invitations and promotional materials supporting initiatives.

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS – (Continued)

Elections, Government & Public Meetings

- ✓ Developed and executed a comprehensive communications campaign for the April 21, 2026, election to educate residents on voting procedures, key deadlines, ballot initiatives and voter participation resources.
- ✓ Created and managed a dedicated election webpage featuring voter registration information, ballot deadlines, election results, vote-by-mail guidance and key election dates, while coordinating outreach through three bilingual direct mailers, flyers, A-frame signage, Coral Gables Magazine, the Miami Herald, IKE Smart City kiosks and Playbill placements.
- ✓ Coordinated election awareness efforts across social media, SMS text messaging campaigns, and the city's election phone hotline, including informational videos featuring Miami-Dade Supervisor of Elections Alina Garcia explaining vote-by-mail procedures, replacement ballots and voting instructions for residents.
- ✓ Produced live broadcast of all City Commission, Planning and Zoning, Historic Preservation, Budget Workshops and Town Hall meetings.
- ✓ Coordinated audiovisual and production setup and initiated the organization and preservation of City Hall audiovisual equipment.
- ✓ Publicized leadership appointments and major city announcements through coordinated press releases, digital content and social media placements.

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
CITY MANAGER
1010 ADMINISTRATION DIVISION
512 EXECUTIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
53	City Manager	1.00	1.00	1.00	1.00	\$ 316,011
428	Deputy City Manager	1.00	1.00	1.00	1.00	257,498
22	Assistant City Manager	1.00	1.00	1.00	1.00	235,892
135	Governmental Affairs Director	1.00	1.00	1.00	1.00	128,823
170	Ombudsman Residents/Small Business	1.00	1.00	1.00	1.00	112,961
91	Asset Manager	1.00	1.00	1.00	1.00	108,462
102	Executive Administrative Assistant	1.00	1.00	1.00	1.00	70,685
7	Administrative Assistant	1.00	1.00	1.00	1.00	61,035
26	Chief of Staff	1.00	1.00	1.00	1.00	103,310
392	Senior Commission Liaison	1.00	1.00	1.00	1.00	62,061
62	Commission Liaison	2.00	2.00	2.00	2.00	113,686
8888	Overtime	-	-	-	-	14,325
TOTAL FULL TIME HEADCOUNT		12.00	12.00	12.00	12.00	1,584,749
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
180	P/T Assistant Commission Liaison	-	0.00	0.00	0.00	-
176	P/T Administrative Assistant-25P	2.00	1.50	1.50	1.50	80,300
TOTAL PART TIME FTE's		2.00	1.50	1.50	1.50	80,300
TOTAL		13.50	13.50	13.50	13.450	\$ 1,665,049

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 1,129,851	\$ 1,389,253	\$ 1,616,505	\$ 1,665,049
2000 Employee Benefits - See Other Cost Dist.	560,898	809,499	723,409	698,749
3118 Prof Serv - Misc/Other	42,741	51,937	120,000	120,000
4001 Travel - Out-of-Town	4,372	8,331	12,000	12,000
4010 Automobile Allowance	22,144	30,157	33,147	33,134
4401 Rental - Copiers	-	-	6,500	-
4500 General Liability Insurance	69,667	72,286	85,387	89,698
4600 Repair/Maint - Buildings	-	(28)	-	-
4630 Service Alloc - Flt Mgmt - Opr	2,197	1,441	2,865	1,939
4631 Service Alloc - Flt Mgmt - Rpl	2,786	2,436	1,821	2,867
4632 Service Alloc - Flt - Fuel	358	121	222	221
4633 Service Alloc - Gen Services	33,721	36,598	38,958	42,581
4701 Printing & Binding	2,542	5,019	5,000	5,900
4900 Misc Exp - Other	117,510	126,237	18,100	22,400

EXPENDITURE DETAIL

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>		<u>2026-2027</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>		<u>BUDGET ESTIMATE</u>
5100 Supplies - Office	3,669	4,269	5,800		7,670
5222 Uniform - Purchase/Rental	186	2,018	3,330		3,330
5400 Membership Dues/Subscriptions	20,945	20,047	25,170		23,600
5500 Employee Training	220	355	9,000		3,500
9000 Interdept'l Alloc - Bldg Div	<u>(74,496)</u>	<u>(75,565)</u>	<u>(166,379)</u>	<u>1.</u>	<u>(159,724)</u>
TOTAL	<u>\$ 1,939,311</u>	<u>\$ 2,484,411</u>	<u>\$ 2,540,835</u>		<u>\$ 2,572,914</u>

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

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS					SALARIES
		2023-2024	2024-2025	2025-2026	2026-2027		
		ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE		
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT		
90	Director of Communications & Public Affairs	1.00	1.00	1.00	1.00	\$	169,901
166	Multimedia & Production Program Coordinator	0.50	0.50	0.50	0.50		60,806
67	Communications & Digital Media Coordinator	0.00	0.00	0.00	1.00		69,229
459	Communications & Digital Media Manager	1.00	1.00	1.00	1.00		81,134
TOTAL FULL TIME HEADCOUNT		2.50	2.50	2.50	3.50		381,070
PART TIME POSITIONS		HC	FTE's	FTE's	FTE's	FTE's	
280	P/T Webmaster/Graphic Designer	1.00	0.75	0.75	0.75	0.725	53,815
248	P/T Producer/Editor/Videographer	2.00	2.25	2.25	2.25	1.450	97,010
431	P/T Communications and Media Coordinator 25	1.00	0.75	0.75	0.75	0.725	58,463
191	P/T Communications Specialist	1.00	1.50	1.50	1.50	0.725	47,730
TOTAL PART TIME FTE's		5.00	5.25	5.25	5.25	3.625	257,018
TOTAL		7.75	7.75	7.75	7.125	\$	638,088

EXPENDITURE DETAIL

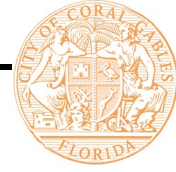
	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 468,340	\$ 492,884	\$ 653,662	\$ 638,088
2000 Employee Benefits - See Other Cost Dist.	117,135	139,255	153,289	166,815
3103 Prof Serv - Contracted Staff	-	2,000	2,000	2,000
3118 Prof Serv - Misc/Other	69,350	127,781	151,855	104,355
4001 Travel - Out-of-Town	1,185	-	1,500	1,500
4010 Automobile Allowance	3,736	3,898	3,898	3,898
4401 Rental - Copiers	-	-	6,900	-
4500 General Liability Insurance	26,374	26,329	34,528	34,508
4610 Repair/Maint - Office Equip	-	-	1,500	1,500
4630 Service Alloc - Flt Mgmt - Opr	517	833	6,345	1,210
4631 Service Alloc - Flt Mgmt - Rpl	6,165	5,395	1,136	6,349
4632 Service Alloc - Flt - Fuel	353	403	425	423
4633 Service Alloc - Gen Services	50,204	54,488	58,001	63,396
4701 Printing & Binding	15,871	3,623	15,950	12,000

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
4830 Promo Expense - Advertising	9,619	6,565	43,400	48,350
4900 Misc Exp - Other	1,083	2,287	6,867	5,337
4912 Misc Exp - Taxes & Fees	2,226	1,217	2,500	2,530
5100 Supplies - Office	853	1,245	4,000	3,000
5206 Supplies - Food - Event/Resale	1,091	2,344	3,100	3,100
5220 Uniform - Allowance	316	1,239	680	780
5400 Membership Dues/Subscriptions	197	1,877	800	850
5500 Employee Training	1,869	-	2,000	1,000
6405 Equip Repl (Cap) - Misc	-	-	9,135	9,135
6425 Equip Adds (Cap) - Misc	2,276	3,344	4,300	4,250
9000 Interdept'l Alloc - Bldg Div	<u>(30,084)</u>	<u>(31,915)</u>	<u>(71,675)</u>	<u>1. (64,159)</u>
TOTAL	<u>\$ 748,676</u>	<u>\$ 845,092</u>	<u>\$ 1,096,096</u>	<u>\$ 1,050,215</u>

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

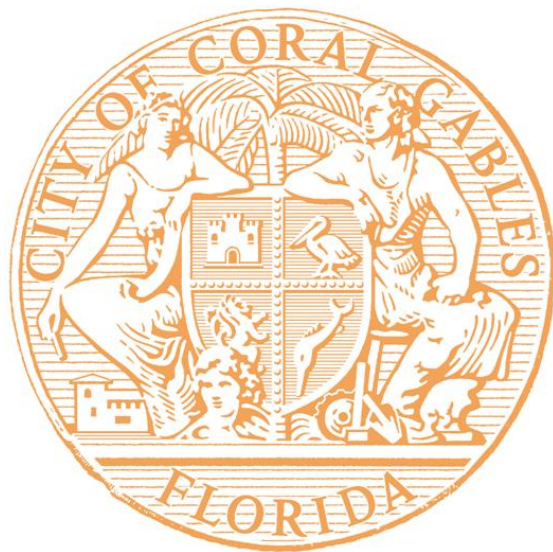
CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE



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

	EXPENDITURE DETAIL			2026-2027 BUDGET ESTIMATE
	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	
3118 Prof Serv - Misc/Other	\$ -	\$ -	\$ -	\$ -
3200 Accounting & Auditing Srvc	25,308	75,915	250,000	250,000
9000 Interdept'l Alloc - Bldg Div	<u>(3,284)</u>	<u>(7,875)</u>	<u>(15,350)</u>	1. <u>(14,525)</u>
TOTAL	<u>\$ 22,024</u>	<u>\$ 68,040</u>	<u>\$ 234,650</u>	<u>\$ 235,475</u>

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

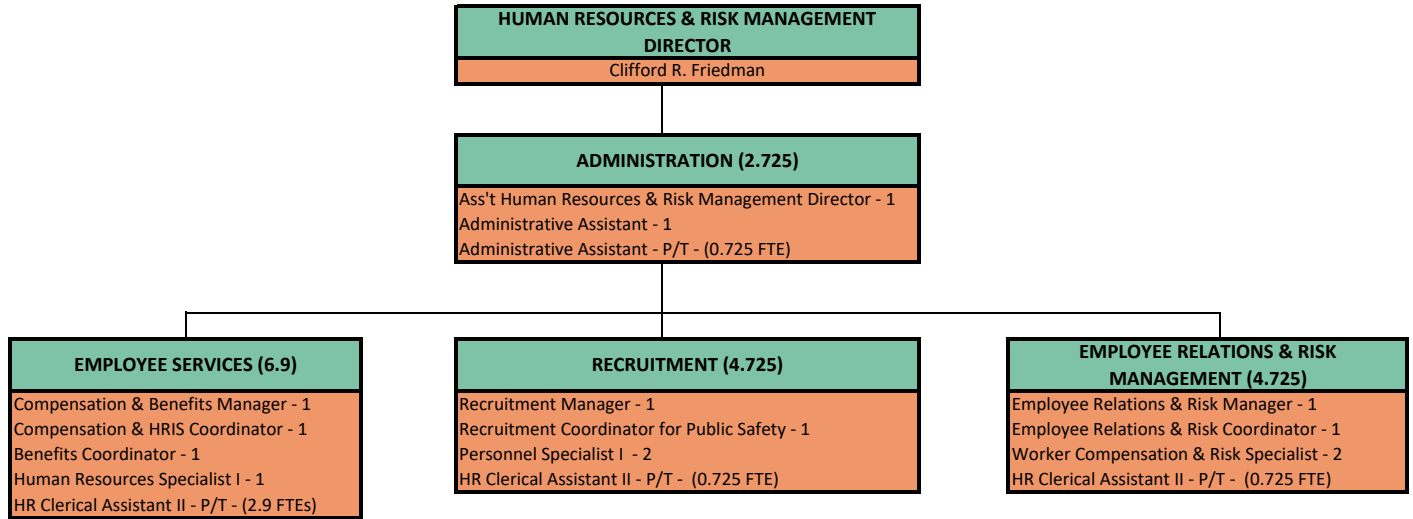


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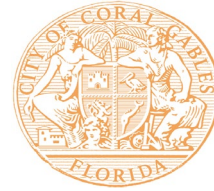
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

HUMAN RESOURCES & RISK MANAGEMENT

ORGANIZATION CHART



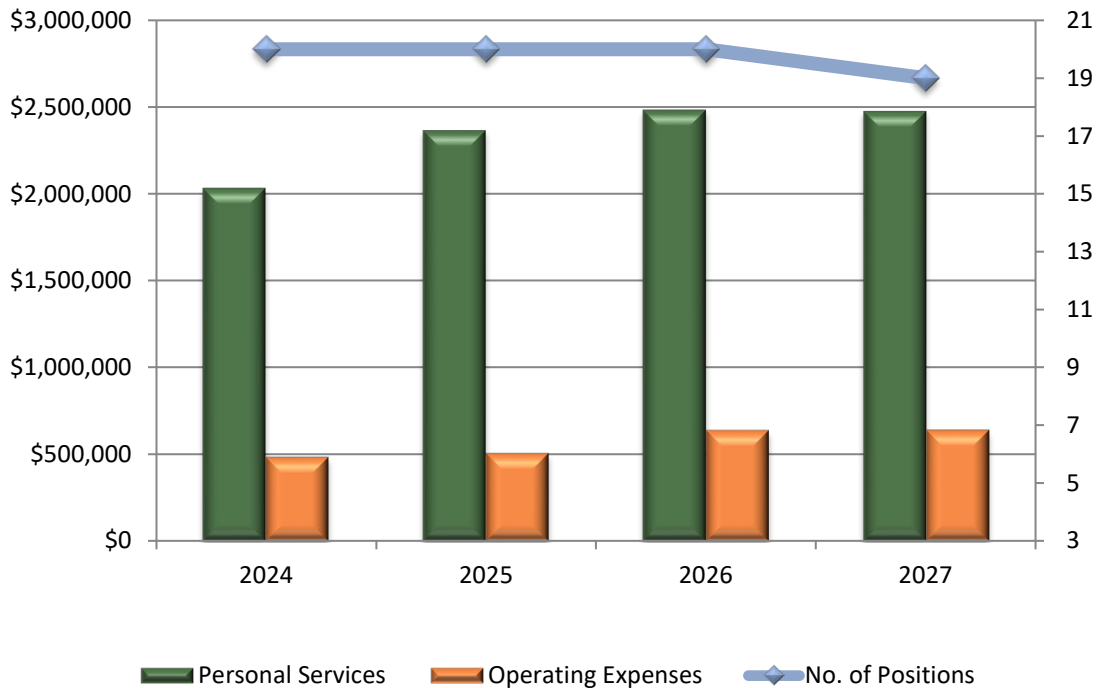
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

	<u>2023-2024 ACTUAL</u>	<u>2024-2025 ACTUAL</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET ESTIMATE</u>
Salaries & Benefits	2,033,085	2,364,981	2,484,599	2,476,959
Operating Expenses	482,925	505,634	635,047	637,767
Total	2,516,010	2,870,615	3,119,646	3,114,726
Full Time Headcount	15.00	15.00	15.00	15.00
Part Time FTE's	4.50	4.50	4.50	4.350
Total Headcount & FTE's	19.50	19.50	19.50	19.350

EXPENDITURE/PERSONNEL COMPARISONS



Human Resources & Risk Management

Department Function:

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

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

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

Benefits and Compensation

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

Inclusion and Accessibility

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

Employee Relations

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

Recruitment

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

Risk Management

Responsible for mitigating the City's exposure to risk by managing the City's self-insurance program, ensuring that all City vendors have appropriate insurance coverage, purchasing insurance to protect the City's assets, managing liability claims filed against the City and workers' compensation claims and emphasize the importance of safety, safety awareness and training of employees.

Department Goals:

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

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

HUMAN RESOURCES & RISK MANAGEMENT

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS

- ✓ Successfully evaluated and audited processes in Infor, Workforce Management (WFM), and Global Human Resources (GHR) systems, which were recently implemented, to improve efficiency and ensure 100% data integrity post go-live.
- ✓ Implemented Infor's digital HR workflow approvals, eliminating paper forms and streamlining HR processes for greater efficiency.
- ✓ Successfully hired 37 police officers in calendar year 2025, which is the largest group of police officers ever hired by the City in a year.
- ✓ Hired over 100 summer seasonal employees to support the City's summer camp activities for the Community Recreation Department.
- ✓ Ensured all new documents posted on the City's website were accessible and continued to make improvements to the City's website to address accessibility.
- ✓ On track to hire over 100 full-time positions in Fiscal Year 2026, including, among others:
 - Arborist
 - Assistant Historical Preservation Officer
 - Building Plans Reviewer
 - Development Services Assistant Director for Information Systems
 - Electrical Inspector II
 - Finance Accounts Payable Analyst
 - Fire Support Services Coordinator
 - Grants & Internal Audit Coordinator
 - IT Applications Division Manager
 - Marketing Manger
 - Permit Section Engineer
 - Public Works Assistant Director for Solid Waste
 - Public Works Assistant Director for Utilities & R.O.W.
 - Senior Business Analyst
 - Solid Waste Coordinator
 - Transportation Engineer

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Updated police-officer recruitment strategies, boosting applicant volume and expediting the background-check process.
- ✓ Successfully negotiated and implemented a 2025-2026 collective bargaining agreement with the Fraternal Order of Police, Coral Gables Lodge #7
- ✓ Continued the leadership development programs to prepare employees for upper management roles.
- ✓ Audited and updated the City's HR handbook, ensuring full legal compliance while integrating the latest industry best practices.
- ✓ Ongoing partnership with the City's medical provider Cigna, to implement new wellness incentives establishing prize thresholds to encourage employees to continue participating in wellness events/activities to help them attain/maintain a healthy lifestyle.
- ✓ Continued the partnership with Calm (the #1 app for sleep, meditation, and relaxation) to provide all employees with free access to their extensive library of guided meditations, sleep stories, mindfulness exercises, and other resources designed to help you reduce stress, improve sleep, and enhance your overall well-being.
- ✓ Continued to hold citywide health challenges and workshops and various topics.
- ✓ Hosted Wellness Week at no cost to employees that included activities such as flu shots, biometric screenings, derma scans, chair massages, and Angiograms at three separate locations citywide. Held onsite a mammography event to educate and encouraging participants to have annual mammograms.
- ✓ Conducted a detailed analysis of all workers' compensation and general liability claims to address recurring incidents and implement appropriate training.
- ✓ Successfully renewed the City's property and liability insurance maintaining existing and similar coverages, and adding a new standalone Fine Arts policy.
- ✓ Reviewed approximately 2,900 certificates of insurance.
- ✓ Successfully implemented an online safety training program.
- ✓ Continued conducting regular on-site risk assessments.
- ✓ Continued the implementation of the City's ADA transition plan that is used to guide the planning and implementation of necessary accessibility improvements to the City's buildings, garages, parks, and trolley stops.

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

HUMAN RESOURCES & RISK MANAGEMENT

INDICATOR:	FY25			FY26		FY27
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Reduce number of Workers' Compensation claims	82	83	●	82	75	70
Reduce number of General & Auto Liability claims	68	61	●	68	84	60
Annual Safety Training Classes offered	30	31	●	30	34	66
Labor Management Meetings	15	15	●	15	16	17
Certificates of Insurance evaluated within 72 hours of receipt	100%	100%	●	100%	100%	100%
Ensure all new hires attend orientation on their first day of employment	100%	100%	●	100%	100%	100%
Ensure all information is inserted and complete in ERP System (INFOR)	100%	100%	●	100%	100%	100%
Continue to provide on-going EEOC/Sexual Harassment trainings Citywide	100%	100%	●	100%	100%	100%
Conduct customer service trainings	100%	100%	●	100%	100%	100%
Review forms/process to update	100%	100%	●	100%	100%	100%
Send reminder notices to directors/managers on an annual basis	100%	100%	●	100%	100%	100%
Conduct 2 health screenings per year	100%	100%	●	100%	100%	100%
Provide wellness presentation/seminars on various health related topics (minimum of 6 per year)	100%	100%	●	100%	100%	100%

Legend

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



**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

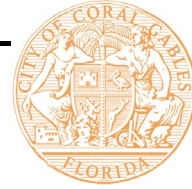
CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS					SALARIES
		2023-2024	2024-2025	2025-2026	2026-2027		
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT		
FULL TIME POSITIONS							
134	Human Resources & Risk Management Director/Chief DEI Officer	1.00	1.00	1.00	1.00	\$	186,686
133	Human Resources & Risk Management Assistant Director	1.00	1.00	1.00	1.00		165,639
7	Administrative Assistant	1.00	1.00	1.00	1.00		59,982
TOTAL FULL TIME HEADCOUNT		3.00	3.00	3.00	3.00		412,307
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
176	P/T Administrative Assistant-25P	1.00	0.75	0.75	0.75	0.725	49,190
TOTAL PART TIME FTE's		1.00	0.75	0.75	0.75	0.725	49,190
TOTAL		3.75	3.75	3.75	3.725	\$	461,497

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 468,495	\$ 466,959	\$ 508,070	\$ 461,497
2000 Employee Benefits - See Other Cost Dist.	187,331	198,316	197,243	202,179
4010 Automobile Allowance	9,962	10,395	10,395	10,395
4500 General Liability Insurance	22,103	21,673	26,837	24,958
9000 Interdept'l Alloc - Bldg Div	(23,458)	(21,650)	(37,277)	1. (34,154)
TOTAL	\$ 664,433	\$ 675,693	\$ 705,268	\$ 664,875

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

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE FULL TIME POSITIONS	NUMBER OF AUTHORIZED POSITIONS				
		2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
71	Compensation & Benefits Manager	1.00	1.00	1.00	1.00	95,273
338	Recruitment Manager	1.00	1.00	1.00	1.00	104,539
300	Recruitment Coordinator for Public Safety	1.00	1.00	1.00	1.00	76,741
33	Benefits & Wellness Coordinator	1.00	1.00	1.00	1.00	88,096
72	Compensation Coordinator	1.00	1.00	0.00	0.00	-
72	Compensation & HRIS Coordinator	0.00	0.00	1.00	1.00	77,309
436	HR Business Analyst	1.00	1.00	0.00	0.00	-
434	HR Specialist I	1.00	1.00	1.00	1.00	56,550
301	Personnel Specialist I	2.00	2.00	2.00	2.00	119,899
8888	Overtime	-	-	-	-	955
TOTAL FULL TIME HEADCOUNT		9.00	9.00	8.00	8.00	619,362
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
211	P/T HR Clerical Assistant II	4.00	3.00	3.00	3.00	2,900
TOTAL PART TIME FTE's		4.00	3.00	3.00	3.00	2,900
TOTAL		12.00	12.00	11.00	10.900	\$ 771,354

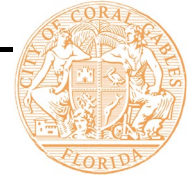
EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 607,315	\$ 738,225	\$ 787,658	\$ 770,048
2000 Employee Benefits - See Other Cost Dist.	385,327	500,651	521,034	524,652
3116 Prof Serv - Medical	47,803	52,362	45,419	55,419
3118 Prof Serv - Misc/Other	210,924	269,946	196,447	225,822
4401 Rental - Copiers	-	-	4,000	-
4500 General Liability Insurance	32,839	36,893	41,606	41,663
4610 Repair/Maint - Office Equip	194	-	1,200	1,200
4633 Service Alloc - Gen Services	40,206	43,637	46,450	50,770
4700 Special Printed Forms	490	202	2,500	2,500
4830 Promo Expense - Advertising	3,615	4,940	12,500	7,500
4833 Promo Expense - Misc	15,577	323	6,500	5,500

	EXPENDITURE DETAIL			2026-2027
	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	BUDGET ESTIMATE
4916 Misc Exp - Wellness Programs	42,984	21,433	27,375	40,000
5100 Supplies - Office	6,583	4,442	7,840	4,840
5220 Uniform - Allowance	118	1,726	5,320	5,320
5400 Membership Dues/Subscriptions	512	256	1,760	1,760
5500 Employee Training	46,543	25,286	73,367	56,367
9000 Interdept'l Alloc - Bldg Div	(55,802)	(54,073)	(89,393)	1. (90,628)
TOTAL	\$ 1,385,228	\$ 1,646,249	\$ 1,691,583	\$ 1,702,733

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

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



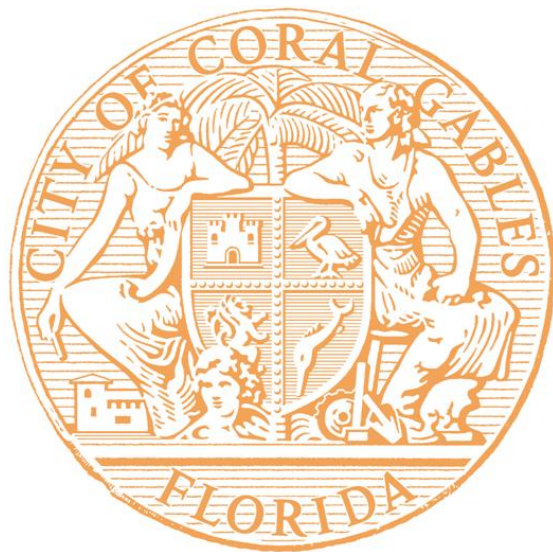
001 GENERAL FUND
HUMAN RESOURCES DEPARTMENT
1130 LABOR RELATIONS & RISK MANAGEMENT
 513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE FULL TIME POSITIONS	NUMBER OF AUTHORIZED POSITIONS					SALARIES
		2023-2024	2024-2025	2025-2026	2026-2027		
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT		
345	Risk and Employee Relations Manager	1.00	1.00	1.00	1.00	124,036	
387	Employee Relations & Risk Coordinator	1.00	1.00	1.00	1.00	77,081	
378	Workers Compensation & Risk Specialist	1.00	1.00	2.00	2.00	117,586	
TOTAL FULL TIME HEADCOUNT		3.00	3.00	4.00	4.00	318,703	
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
211	P/T HR Clerical Assistant II	1.00	0.75	0.75	0.75	0.725	
TOTAL PART TIME FTE's		1.00	0.75	0.75	0.75	0.725	
TOTAL			3.75	3.75	4.75	4.725	
						\$ 358,311	

	EXPENDITURE DETAIL			2026-2027 BUDGET ESTIMATE
	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	
1000 Salaries	\$ 251,798	\$ 296,338	\$ 314,223	\$ 358,311
2000 Employee Benefits - See Other Cost Dist.	132,819	164,492	156,371	160,272
3100 Prof Serv - ADA	26,480	30,104	-	-
3116 Prof Serv - Medical	13,255	14,621	22,000	17,000
3118 Prof Serv - Misc/Other	28,638	15,741	40,500	25,500
4010 Automobile Allowance	-	-	-	3,898
4401 Rental - Copiers	-	-	4,900	-
4500 General Liability Insurance	16,094	14,203	16,598	19,377
4633 Service Alloc - Gen Services	19,547	21,215	22,583	24,684
4700 Special Printed Forms	101	96	1,500	1,500
5100 Supplies - Office	1,191	1,531	4,000	4,000
5220 Uniform - Allowance	-	-	2,000	2,000
5400 Membership Dues/Subscriptions	764	739	2,195	2,195
5500 Employee Training	3,205	9,015	16,200	10,200
9000 Interdept'l Alloc - Bldg Div	(28,352)	(19,422)	(30,275)	1. (31,819)
9900 Contingency - Operating	809	-	150,000	150,000
TOTAL	\$ 466,349	\$ 548,673	\$ 722,795	\$ 747,118

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

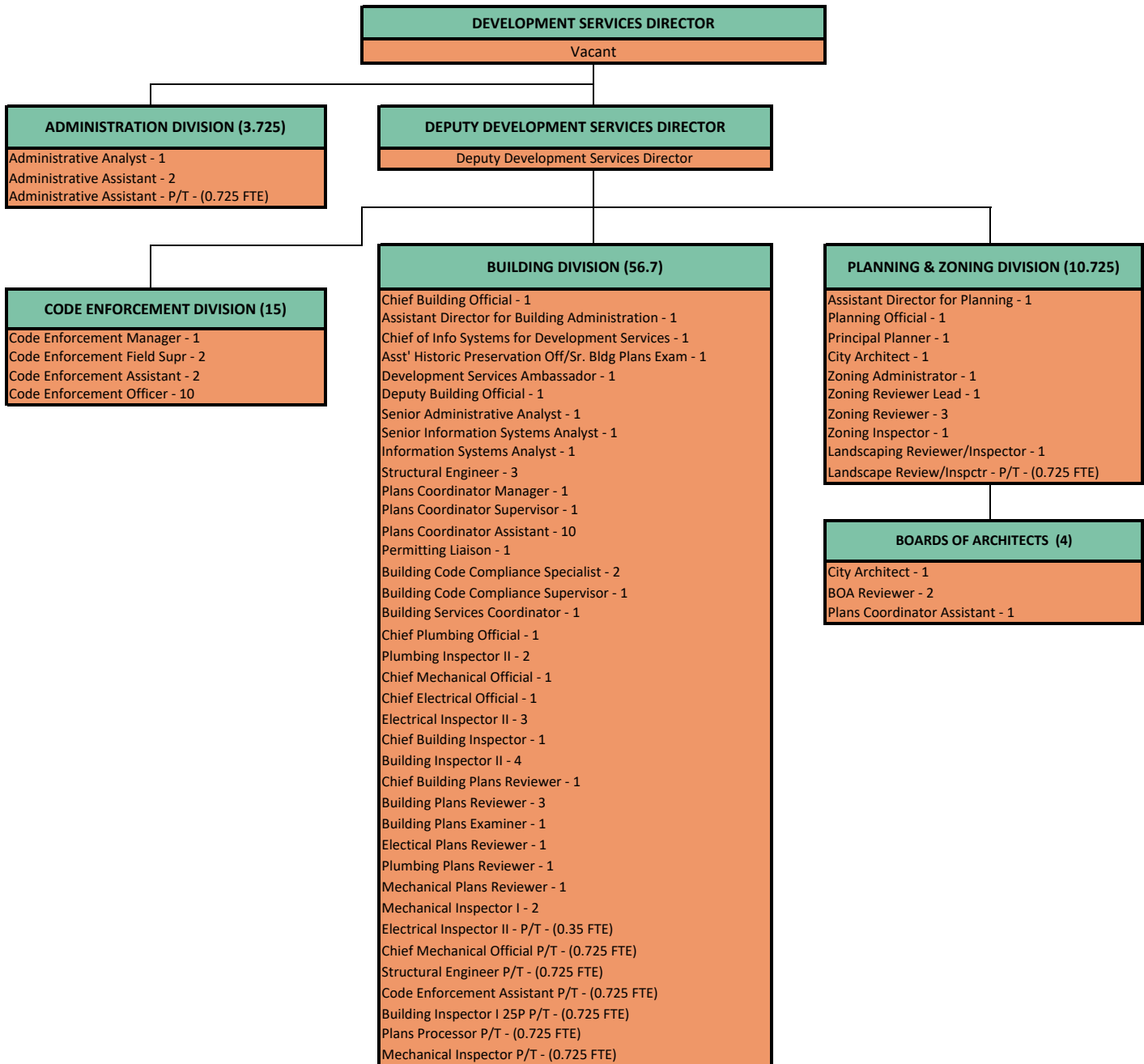


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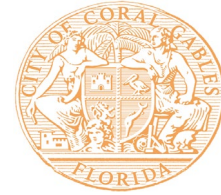
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

DEVELOPMENT SERVICES

ORGANIZATION CHART



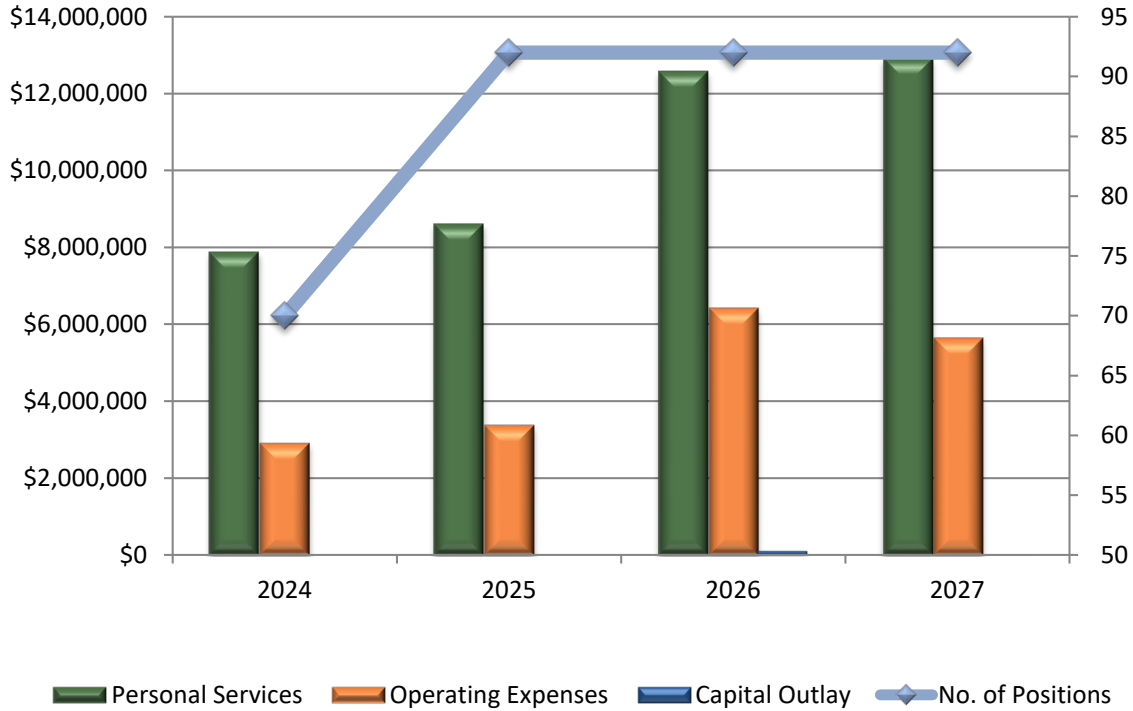
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



**DEVELOPMENT SERVICES DEPARTMENT
BUDGET AND POSITION SUMMARY**

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 BUDGET ESTIMATE
Salaries & Benefits	7,893,335	8,615,722	12,578,304	12,916,707
Operating Expenses	2,920,218	3,388,013	6,427,567	5,658,076
Capital Outlay	-	-	99,200	9,200
Total	10,813,553	12,003,735	19,105,071	18,583,983
Full Time Headcount	64.00	86.00	86.00	86.00
Part Time FTE's	6.35	6.35	6.35	6.150
Total Headcount & FTE's	70.35	92.35	92.35	92.150

EXPENDITURE/PERSONNEL COMPARISONS



Development Services

Department Function:

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

Department Goals:

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

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE
DEVELOPMENT SERVICES**

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS

- ✓ Implemented the AI Voice Agent to enhance customer service, improve call routing efficiency, and provide automated responses to common customer inquiries.
- ✓ Implemented the Coral Gables Inspection Queue Tracker, in collaboration with IT, enabling customers to monitor real-time inspection queue progress and improving transparency throughout the inspection process.
- ✓ Standardized departmental process documentation practices to improve operational consistency, knowledge retention, onboarding, and future scalability.
- ✓ Modernized and streamlined departmental operations by eliminating manual processes and digitizing workflows previously handled through paper forms and email communications.
- ✓ Enhanced the customer permitting experience by implementing friendly names, descriptions, and searchable tags for common permit types, helping customers select the correct application type more efficiently.
- ✓ Updated invoice notification emails to include direct payment links, reducing customer friction and accelerating payment processing times.
- ✓ Implemented automated permit extension logic for related sub and master permits, eliminating the need for manual staff intervention during extension processing.
- ✓ Implemented improved Private Provider and Contractor Registration processes, simplifying certification updates and improving service delivery for contractors and industry professionals.
- ✓ Implemented system controls preventing condominium owners from incorrectly applying for Residential Permit types, reducing application errors and decreasing permit issuance delays.
- ✓ Working towards the implementation of a more robust and reliable plan review system, aimed at reducing system errors, improving performance, and enhancing customer service.

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Conducted in-person cross-divisional training sessions to refresh staff knowledge, improve operational consistency, reduce processing errors, and enhance overall customer service.
- ✓ Implemented and continuously enhanced the Development Services website and FAQ resources to provide clearer customer guidance, improved navigation, self-service tools, and more reliable access to online services and departmental information.
- ✓ Adopted changes to the City's Comprehensive Plan and Zoning Code near the University Station MetroRail Station provide greater mixed-use development and expand housing opportunities near public transit.
- ✓ Developed interactive and GIS-compatible maps online to better inform property owners and potential owners of historic designation and applicability.
- ✓ Initiating a community-driven visioning process for a future Riviera District while collaborating with the neighboring City of South Miami.
- ✓ Developing clear architectural drawings and building precedents to be available as design resources to architects, designers, builders, etc. on a central online webpage of information, materials, design guidelines, and other resources for Coral Gables Mediterranean architecture and design.
- ✓ Improving the access and availability of proposed development plans and e-comment for public hearings and workshops.
- ✓ Drafting Zoning Code legislation with elected officials and other departments to improve the quality of life in the city and the welfare of residents.
- ✓ Refining modernization of the City's Board of Architect's review processes from paper to digital processes, with the goal of ultimately allowing significant cost savings to applicants and saving time by allowing the Board's findings to be posted online promptly.
- ✓ Working towards modernization of the City's Certificate of Use processes to allow for online processing and payments.

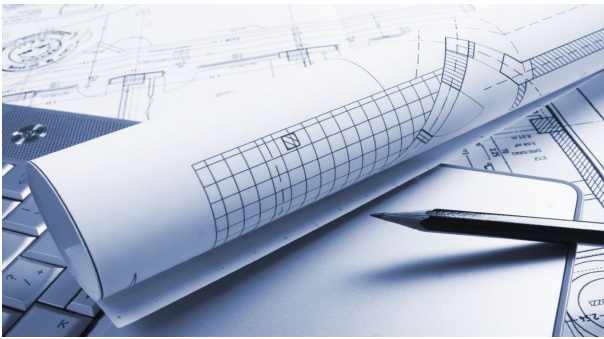
**CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS**

DEVELOPMENT SERVICES

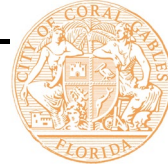
INDICATOR:	FY25			FY26		FY27
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
90 percent of Board of Architects cases approved within two meetings	N/A	No Data Available	◆	N/A	No Data Available	N/A
90 percent of Certificates of Use processed within five working days	90%	95%	●	95%	95%	95%
90 percent of inspections completed on requested date	90%	81%	●	98%	94%	98%
Average wait time is less than 5 minutes at Permit Counter	5:00 min.	4:14 min	●	5:00 min.	4:16 min.	5:00 min.
90 percent of Zoning Verification Letters processed within five working days	90%	81%	▲	85%	81%	85%
Overall Customer Satisfaction in rating strongly agree	90%	80%	▲	85%	77%	85%
Number of permits issued	N/A	9,474	N/A	N/A	4,392	N/A

Legend

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



**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

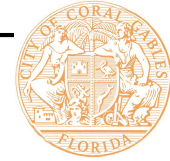
CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS					SALARIES
		2023-2024	2024-2025	2025-2026	2026-2027		
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	BUDGET ESTIMATE SALARIES	
FULL TIME POSITIONS							
88	Development Services Director/Building Director/Building Off	1.00	1.00	1.00	1.00	\$ 154,174	
86	Deputy Development Services Director	1.00	1.00	1.00	1.00	206,112	
6	Administrative Analyst	1.00	1.00	1.00	1.00	70,906	
7	Administrative Assistant	2.00	2.00	2.00	2.00	151,334	
302	Plans Coordinator Assistant	1.00	0.00	0.00	0.00	-	
8888	Overtime	-	-	-	-	3,000	
TOTAL FULL TIME HEADCOUNT		6.00	5.00	5.00	5.00	585,526	
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
176	P/T Administrative Assistant-25P	1.00	0.75	0.75	0.75	0.725	54,972
TOTAL PART TIME FTE's		1.00	0.75	0.75	0.75	0.725	54,972
TOTAL			6.75	5.75	5.75	5.725	\$ 640,498

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 441,716	\$ 495,699	\$ 612,600	\$ 640,498
2000 Employee Benefits - See Other Cost Dist.	191,543	235,365	260,854	209,586
3118 Prof Serv - Misc/Other	32,494	72,070	83,000	53,000
4010 Automobile Allowance	3,736	4,223	10,395	10,395
4401 Rental - Copiers	-	-	4,000	-
4500 General Liability Insurance	33,666	29,390	32,359	34,476
4632 Service Alloc - Flt - Fuel	-	-	151	150
4633 Service Alloc - Gen Services	36,784	39,923	42,497	46,449
4700 Special Printed Forms	1,278	817	3,000	3,000
5100 Supplies - Office	1,851	786	4,000	4,000
5400 Membership Dues/Subscriptions	155	401	1,000	1,000
5500 Employee Training	422	-	5,000	5,000
6423 Equip Adds (Cap) - Tech Fee	-	-	2,000	2,000
9000 Interdept'l Alloc - Bldg Div	(580,404)	(456,876)	(810,649)	1. (765,031)
TOTAL	\$ 163,241	\$ 421,798	\$ 250,207	\$ 244,523

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

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
470	Chief Building Official	-	1.00	1.00	1.00	174,790
469	Development Services Assistant Director for Building Administration	-	1.00	1.00	1.00	134,573
472	Chief of Information Systems for Development Services	-	1.00	1.00	1.00	145,871
484	Assistant Historic Preservation Officer/Sr. Bldg Plans Exam	0.00	0.00	1.00	1.00	147,029
302	Plans Review Coordinator	0.00	1.00	0.00	0.00	-
490	Development Services Ambassador	0.00	0.00	1.00	1.00	78,922
83	Deputy Building Official	0.00	1.00	1.00	1.00	107,386
83	Building Official	1.00	0.00	0.00	0.00	-
346	Senior Administrative Analyst	-	1.00	1.00	1.00	80,541
333	Quality Control Manager	1.00	1.00	0.00	0.00	-
3331	Quality Control Analyst	0.00	1.00	0.00	0.00	-
494	Senior Information Systems Analyst	0.00	0.00	1.00	1.00	88,353
495	Information Systems Analyst	0.00	0.00	1.00	1.00	78,385
368	Structural Engineer	2.00	3.00	3.00	3.00	493,259
299	Plans Coordinator Manager	2.00	1.00	1.00	1.00	86,042
468	Plans Coordinator Supervisor	0.00	1.00	1.00	1.00	67,706
1156	Permit Clerk	4.00	0.00	0.00	0.00	-
302	Plans Coordinator Assistant	-	10.00	10.00	10.00	526,652
164	Mobile Permitting Coordinator	1.00	1.00	0.00	0.00	-
493	Permitting Liaison	0.00	0.00	1.00	1.00	64,090
448	Building Code Compliance Specialist	0.00	3.00	2.00	2.00	119,822
502	Building Code Compliance Supervisor	0.00	0.00	1.00	1.00	64,482
61	Code Enforcement Officer	3.00	0.00	0.00	0.00	-
37	Building Services Coordinator	1.00	1.00	1.00	1.00	89,113
46	Chief Plumbing Official	1.00	1.00	1.00	1.00	171,676
304	Plumbing Inspector II	1.00	2.00	2.00	2.00	179,250
44	Chief Mechanical Official	1.00	1.00	1.00	1.00	107,386
43	Chief Electrical Official	1.00	1.00	1.00	1.00	162,786
94	Electrical Inspector II	2.00	3.00	3.00	3.00	312,867
41	Chief Building Inspector	1.00	1.00	1.00	1.00	160,557
35	Building Inspector II	4.00	4.00	4.00	4.00	490,367
401	Landscaping Reviewer/Inspector	1.00	0.00	0.00	0.00	-
411	Chief Building Plans Reviewer	0.00	1.00	1.00	1.00	145,022
475	Building Plans Reviewer	1.00	3.00	3.00	3.00	327,508
474	Building Plans Examiner	0.00	2.00	1.00	1.00	123,196
476	Electical Plans Reviewer	0.00	1.00	1.00	1.00	131,655
478	Plumbing Plans Reviewer	0.00	1.00	1.00	1.00	94,685
477	Mechanical Plans Reviewer	0.00	1.00	1.00	1.00	99,965
163	Mechanical Inspector I	1.00	2.00	2.00	2.00	180,573
8888	Overtime	-	-	-	-	40,000
TOTAL FULL TIME HEADCOUNT		29.00	52.00	52.00	52.00	5,274,509
PART TIME POSITIONS						
	<u>TITLE</u>	<u>HC</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>
197	P/T Electrical Inspector II	1.00	0.75	0.75	0.35	36,024
186	P/T Chief Mechanical Official	1.00	0.35	0.35	0.725	84,439
220	P/T Landscaping Reviewer/Inspector	-	0.75	0.00	0.00	-
396	P/T Structural Engineer	1.00	-	0.75	0.725	113,563
190	P/T Code Enforcement Officer	-	-	-	-	-
390	P/T Code Enforcement Assistant	1.00	0.75	0.75	0.725	33,030
183	P/T Building Inspector II UNC	-	0.75	0.75	0.00	-
420	P/T Building Inspector I 25P	1.00	0.75	0.75	0.725	65,408
242	P/T Plans Processor	1.00	0.75	0.75	0.725	62,480
417	P/T Mechanical Inspector	1.00	0.75	0.75	0.725	59,327
241	P/T Plans Coordinator Assistant	-	-	-	-	-
TOTAL PART TIME FTE's		7.00	5.60	5.60	4.85	454,271
TOTAL		34.60	57.60	56.85	56.70	\$ 5,728,780

EXPENDITURE DETAIL

	<u>2023-2024</u> <u>ACTUAL</u>	<u>2024-2025</u> <u>ACTUAL</u>	<u>2025-2026</u> <u>BUDGET</u>	<u>2026-2027</u> <u>BUDGET ESTIMATE</u>
1000 Salaries	\$ 2,771,709	\$ 2,933,896	\$ 5,250,202	\$ 5,728,780
2000 Employee Benefits - See Other Cost Dist.	1,479,299	1,513,820	2,709,077	2,607,164
3118 Prof Serv - Misc/Other	142,367	447,550	1,036,000	641,400
3119 Prof Serv - Priv Sect Plan Rev	181,324	386,839	647,000	323,500
3150 Interdept'l Alloc - Admin	2,248,031	2,205,906	4,714,550	1. 4,435,054
4010 Automobile Allowance	-	-	11,694	29,885
4401 Rental - Copiers	-	-	17,800	17,800
4500 General Liability Insurance	183,004	156,497	277,327	310,792
4610 Repair/Maint - Office Equip	-	-	1,800	2,250
4630 Service Alloc - Flt Mgmt - Opr	26,471	28,022	52,410	32,049
4631 Service Alloc - Flt Mgmt - Rpl	210,919	52,156	30,093	52,440
4632 Service Alloc - Flt - Fuel	8,163	7,086	6,882	6,843
4633 Service Alloc - Gen Services	119,401	129,589	176,272	192,667
4700 Special Printed Forms	2,221	943	7,000	8,750
5100 Supplies - Office	13,373	6,759	12,997	16,246
5220 Uniform - Allowance	5,443	3,855	10,000	10,000
5221 Uniform - Protective (PPE)	1,489	1,296	2,500	2,500
5400 Membership Dues/Subscriptions	1,894	3,351	3,810	4,762
5500 Employee Training	16,670	4,963	17,000	21,250
6405 Equip Repl (Cap) - Misc	-	-	200	200
6420 Equip Adds (Cap) - Vehicles	-	-	90,000	-
6426 Equip Adds (Cap) - Radio/Cam	-	-	7,000	7,000
TOTAL	<u>\$ 7,411,778</u>	<u>\$ 7,882,528</u>	<u>\$ 15,081,614</u>	<u>\$ 14,516,332</u>

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

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

DEPARTMENT		METHODOLOGY		DEPT/DIV	ALLOCATION	
NAME	#	RULE	%	BUDGET PRIOR TO ALLOC	TO BLDG	DIV
City Commission	0100	% of Total Operating Budget	5.75%	\$ 866,692	\$	50,981
City Attorney	0500	% of Total Operating Budget	5.75%	2,966,017		173,296
City Clerk	0600	% of Total Operating Budget	5.75%	1,289,828		75,581
City Manager - Admin	1010	% of Total Operating Budget	5.75%	2,732,638		159,724
City Manager - Public Affairs	1030	% of Total Operating Budget	5.75%	1,114,374		64,159
City Manager - Internal Audit	1050	% of Total Operating Budget	5.75%	250,000		14,525
Human Resources - Admin	1110	% of Authorized Headcount	5.02%	699,029		34,154
Human Resources - Emp Services	1120	% of Authorized Headcount	5.02%	1,793,361		90,628
Human Resources - Labor & Risk	1130	% of Authorized Headcount	5.02%	628,937		31,819
Development Services - Admin	1200	Bldg Div % of Dev. Serv. Admin. Budget	75.57%	1,009,554		765,031
Development Services - P&Z	1220	Bldg Div % of Planning & Zoning	50.00%	913,132		459,251
Development Services - Code Enf	1230	Bldg Div % of Dev. Serv. Code Enf. Budget	15.00%	1,940,994		291,989
Finance - Admin	3010	% of Total Operating Budget	5.75%	1,128,483		65,594
Finance - Collections	3020	% of Total Operating Revenue	5.38%	899,270		49,550
Finance - Reporting & Operations	3030	% of Total Operating Budget	5.75%	1,834,921		107,276
Finance - Procurement	3040	% of Total Operating Budget	5.75%	1,496,564		87,270
Finance - Management & Budget	3050	% of Total Operating Budget	5.75%	1,184,040		68,793
Information & Innovaton	3200	% of Total Operating Budget	5.75%	13,941,173		1,631,502
Non-Departmental	7000	% of Authorized Headcount	5.02%	4,480,300		213,931
				\$ 41,169,307	\$	4,435,054

FACTORS

Total Authorized Headcount	1,129.40
Building Division Headcount	56.70
Total Operating Budget (net of allocations)	252,277,167
Total Development Services Budget	\$ 19,210,158
Building Division Budget (pre-allocation)	\$ 14,516,332
Total Operating Revenue	\$ 230,570,453
Building Division Revenue	\$ 12,410,000
Building Division Non-Personnel Budget	\$ 7,955,426

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

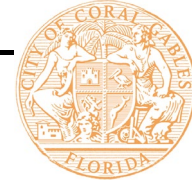
PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS					SALARIES
		2023-2024	2024-2025	2025-2026	2026-2027		
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT		
FULL TIME POSITIONS							
23	Development Services Assistant Director for Planning & Zoning	-	1.00	1.00	1.00	1.00	\$ 141,727
429	Planning Official	1.00	0.00	1.00	1.00	1.00	119,323
318	Principal Planner	2.00	2.00	1.00	1.00	1.00	85,407
48	City Architect	1.00	1.00	1.00	1.00	1.00	181,871
381	Zoning Administrator	1.00	1.00	1.00	1.00	1.00	110,763
401	Landscaping Reviewer/Inspector	0.00	1.00	1.00	1.00	1.00	73,644
384	Zoning Reviewer Lead	1.00	1.00	1.00	1.00	1.00	119,972
383	Zoning Reviewer	2.00	2.00	3.00	3.00	3.00	292,379
382	Zoning Inspector	1.00	1.00	1.00	1.00	1.00	75,432
34	BOA Reviewer	2.00	2.00	1.00	1.00	1.00	73,838
489	BOA Coordinator	0.00	0.00	1.00	1.00	1.00	57,999
302	Plans Coordinator Assistant	4.00	2.00	1.00	1.00	1.00	85,671
8888	Overtime	-	-	-	-	-	6,000
TOTAL FULL TIME HEADCOUNT		15.00	14.00	14.00	14.00	14.00	1,424,026
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
220	P/T Landscaping Reviewer/Inspector	1.00	0.00	0.00	0.75	0.725	53,808
TOTAL PART TIME FTE's		1.00	0.00	0.00	0.75	0.725	53,808.00
TOTAL		15.00	14.00	14.75	14.725	\$ 1,477,834	

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 1,085,129	\$ 1,326,860	\$ 1,488,352	\$ 1,477,834
1101 Stipend - Board Members	9,780	9,120	15,000	15,000
2000 Employee Benefits - See Other Cost Dist.	633,404	750,654	774,508	743,709
3118 Prof Serv - Misc/Other	29,831	44,623	119,625	100,625
4010 Automobile Allowance	7,309	7,796	7,796	7,796
4401 Rental - Copiers	-	-	13,650	-
4500 General Liability Insurance	60,931	60,101	78,618	80,408
4630 Service Alloc - Flt Mgmt - Opr	12,013	12,727	9,988	11,125
4631 Service Alloc - Flt Mgmt - Rpl	9,705	8,493	10,446	9,994
4632 Service Alloc - Flt - Fuel	2,459	1,995	1,778	1,768
4633 Service Alloc - Gen Services	113,335	123,006	130,937	143,116
4700 Special Printed Forms	7,456	4,516	9,000	9,000
4830 Promo Expense - Advertising	627	-	7,000	7,000
4900 Misc Exp - Other	375	200	3,100	3,100
5100 Supplies - Office	3,389	3,933	10,000	10,000
5221 Uniform - Protective (PPE)	148	128	400	400
5400 Membership Dues/Subscriptions	1,518	2,792	5,200	5,200
5500 Employee Training	3,364	4,518	7,299	7,299
9000 Interdept'l Alloc - Bldg Div	-	-	(466,824)	(459,251)
TOTAL	\$ 1,980,773	\$ 2,361,462	\$ 2,225,873	\$ 2,174,123

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE <u>FULL TIME POSITIONS</u>	2023-2024	2024-2025	2025-2026	2026-2027	
		<u>ACTUAL</u> <u>HEADCOUNT</u>	<u>ACTUAL</u> <u>HEADCOUNT</u>	<u>BUDGET</u> <u>HEADCOUNT</u>	<u>BUDGET ESTIMATE</u> <u>HEADCOUNT</u>	<u>SALARIES</u>
60	Code Enforcement Manager	1.00	1.00	1.00	1.00	\$ 93,958
59	Code Enforcement Field Supervisor	1.00	2.00	2.00	2.00	172,064
58	Code Enforcement Assistant	1.00	1.00	1.00	2.00	107,014
61	Code Enforcement Officer	11.00	11.00	11.00	10.00	592,919
8888	Overtime	-	-	-	-	13,953
9999	Holiday Worked Pay	-	-	-	-	3,500
TOTAL FULL TIME HEADCOUNT		14.00	15.00	15.00	15.00	983,408
TOTAL		14.00	15.00	15.00	15.00	\$ 983,408

EXPENDITURE DETAIL

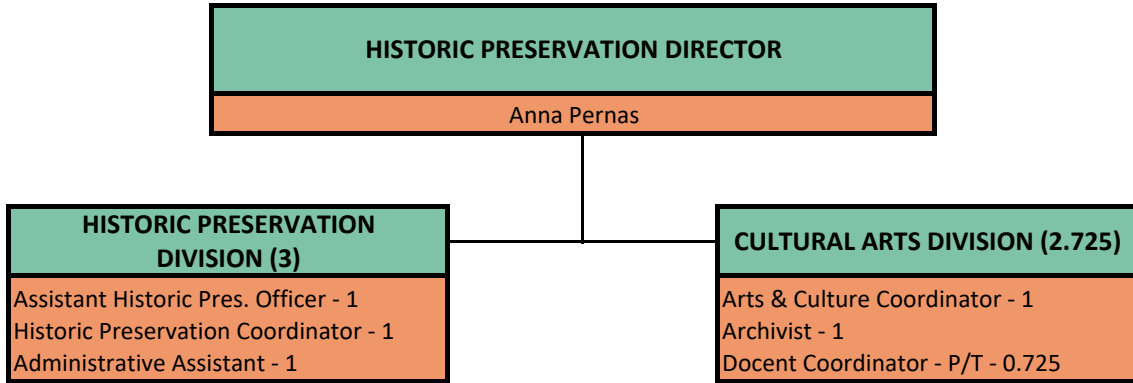
	2023-2024	2024-2025	2025-2026	2026-2027
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET ESTIMATE</u>
1000 Salaries	\$ 840,634	\$ 821,752	\$ 978,831	\$ 983,408
2000 Employee Benefits - See Other Cost Dist.	449,901	537,676	503,880	525,728
3115 Prof Serv - Lot Clearing	11,200	20,625	27,556	87,556
3118 Prof Serv - Misc/Other	48,537	17,275	21,800	31,800
4401 Rental - Copiers	-	-	5,601	-
4500 General Liability Insurance	48,114	49,502	51,704	52,239
4603 Repair/Maint - Info Tech Equip	-	42,400	40,000	40,000
4630 Service Alloc - Flt Mgmt - Opr	25,635	28,706	38,874	29,473
4631 Service Alloc - Flt Mgmt - Rpl	37,775	33,056	27,675	38,896
4632 Service Alloc - Flt - Fuel	14,427	12,064	10,957	10,895
4633 Service Alloc - Gen Services	33,174	36,005	-	-
4900 Misc Exp - Other	-	-	2,500	2,500
4910 Misc Exp - Court & Investigate	2,871	4,225	3,000	4,000
5100 Supplies - Office	1,925	1,877	7,000	7,000
5220 Uniform - Allowance	2,382	8,168	6,100	6,100
5221 Uniform - Protective (PPE)	477	-	1,000	1,000
5400 Membership Dues/Subscriptions	1,356	198	1,999	1,999
5401 Software Subscriptions & Maint	-	-	10,000	-
5500 Employee Training	2,429	2,841	12,400	12,400
6425 Equip Adds (Cap) - Misc	-	-	-	-
9000 Interdept'l Alloc - Bldg Div	(263,076)	(279,773)	(272,569)	1. (291,989)
TOTAL	\$ 1,257,761	\$ 1,337,947	\$ 1,547,377	\$ 1,649,005

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

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

HISTORICAL RESOURCES & CULTURAL ARTS

ORGANIZATION CHART



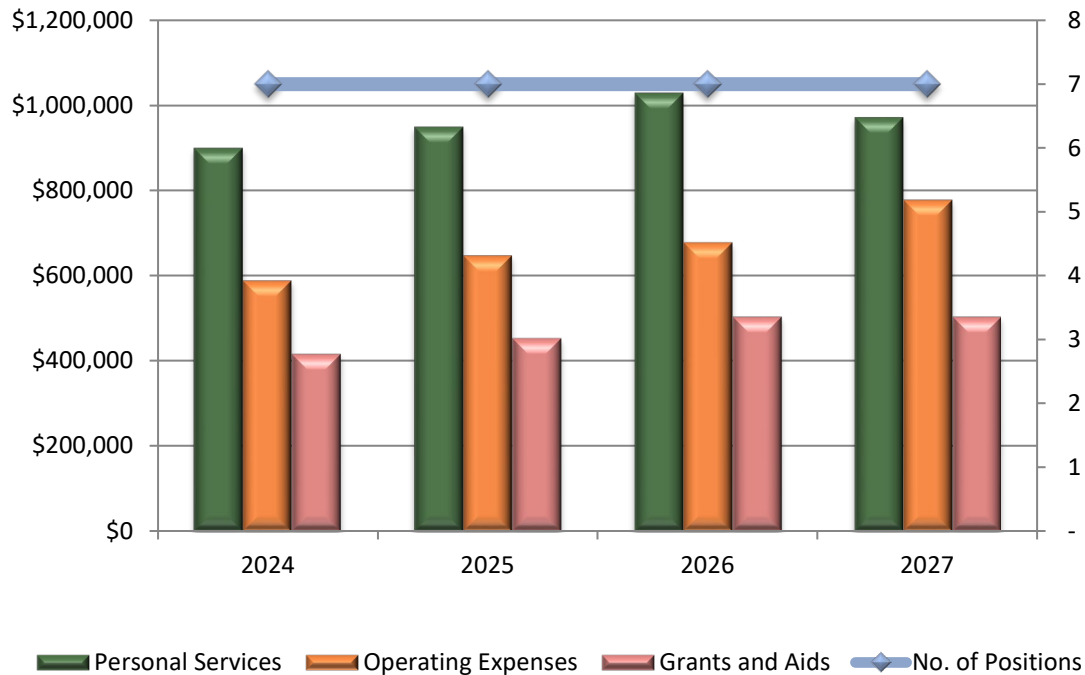
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

	<u>2023-2024</u> <u>ACTUAL</u>	<u>2024-2025</u> <u>ACTUAL</u>	<u>2025-2026</u> <u>BUDGET</u>	<u>2026-2027</u> <u>BUDGET ESTIMATE</u>
Salaries & Benefits	900,220	949,889	1,029,581	972,318
Operating Expenses	589,022	647,971	678,306	778,830
Grants and Aids	<u>416,228</u>	<u>453,228</u>	<u>503,228</u>	<u>503,228</u>
Total	<u><u>1,905,470</u></u>	<u><u>2,051,088</u></u>	<u><u>2,211,115</u></u>	<u><u>2,254,376</u></u>
Full Time Headcount	6.00	6.00	6.00	6.00
Part Time FTE's	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.725</u>
Total Headcount & FTE's	<u><u>6.75</u></u>	<u><u>6.75</u></u>	<u><u>6.75</u></u>	<u><u>6.725</u></u>

EXPENDITURE/PERSONNEL COMPARISONS



Historic Resources & Cultural Arts

Department Function:

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

Department Goals:

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

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

HISTORIC PRESERVATION DIVISION

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS

- ✓ Processed 17 Special Certificates of Appropriateness and approximately 90 Standard Certificates of Appropriateness.
- ✓ Processed 4 Local Historic Landmark Designations.
- ✓ Performed over 120 inspections on historic properties.
- ✓ Issued 67 Historical Significance Determinations.
- ✓ Installed a State of Florida Division of Historical Resources Historical Marker honoring the MacFarlane Homestead and Golden Gate Subdivisions.
- ✓ Planned and hosted a Concert on the Merrick House Lawn honoring Veterans Day featuring Miami's Top Brass.
- ✓ Welcomed over 1,900 visitors to the Coral Gables Merrick House.
- ✓ Planned and hosted "The Coral Market," a vintage market on the grounds of the Merrick House.
- ✓ Planned and hosted "Petals and Pastimes," celebrating the lasting legacy of Althea Merrick on the lawn of the Merrick House.
- ✓ Planned and hosted the Merrick House Holiday Open House.
- ✓ Planned and sponsored the "Million Dollar Mermaid," a movie event at the Coral Gables Art Cinema celebrating the Venetian Mermaid of Coral Gables.
- ✓ Hosted multiple Pinewood Cemetery Clean-Up event in collaboration with Keep Coral Gables Beautiful.
- ✓ Planned and hosted Pioneer Day at the Pinewood Cemetery, for the first time since 2019.
- ✓ Collaborated with Coral Gables Museum on multiple exhibits including Centennial shows, Coral Gables Congregational Church, George Merrick.
- ✓ Collaborated with local historians such as Dr. Paul George and Les Standiford.
- ✓ Processed 10 cubic feet of archival material
- ✓ Ongoing processing of archival materials including the estate and research papers of a local historian, Arva Moore Parks.
- ✓ Ongoing processing of donations received for City Centennial.
- ✓ Coordinating the distribution of signs recognizing Local Historic Landmarks built in 1925 as Centennial Homes.

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

CULTURAL ARTS DIVISION

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS

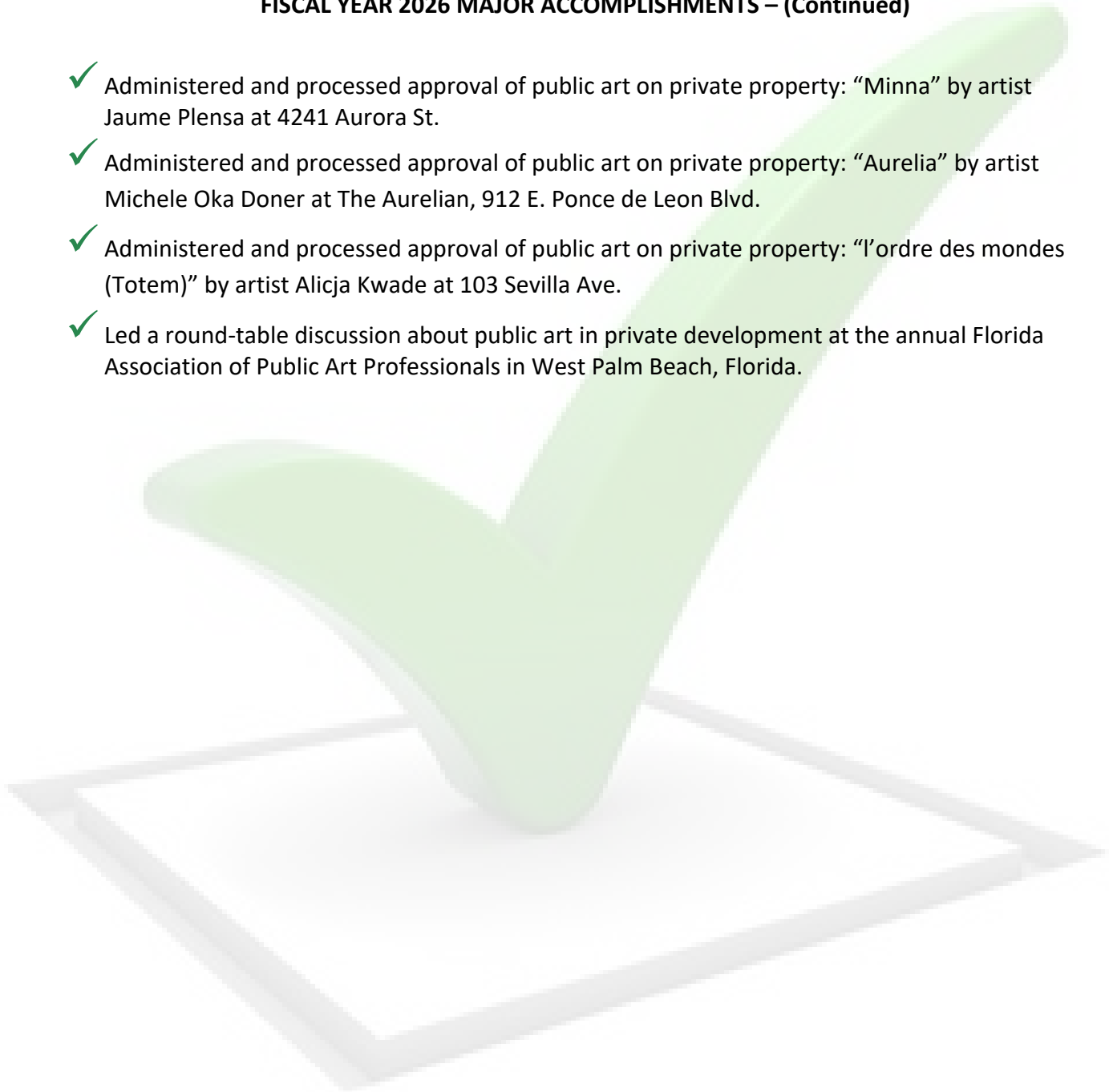
- ✓ Reviewed and processed 54 (fifty-four) Cultural Grant Applications and administered 51 (fifty-one) Applications to eligible non-profit organizations.
- ✓ Continued ongoing refinement of the Cultural Grant application process.
- ✓ Facilitated ongoing professional development opportunities through the Arts & Business Council for Cultural Grantees.
- ✓ Celebrated the inaugural temporary public art exhibition “Intervals” featuring five artists represented by galleries exhibiting at Art Basel Miami Beach: Ricardo Alcaide, Emil Lukas, Pepe Mar, Marielle Plaisir, and Troy Simmons
- ✓ Received Art Basel recognition, including hosting an Art Basel VIP event.
- ✓ Secured funding and marketing partnership for “Intervals” from the Greater Miami Convention and Visitors Bureau (GMCVB).
- ✓ Conducted public art trolley tour of “Intervals”.
- ✓ Celebrated the installation of “Planting Pollinators” by artist Xavier Cortada, commissioned as a donation to the city from the Coral Gables Garden Club in celebration of the Club’s centennial.
- ✓ Facilitated partnership with UM, Lowe Art Museum for a special exhibition by artist Morel Doucet in anticipation of the commissioned public artwork “Secrets That The Wind Carries Away”.
- ✓ Administered the acquisition and delivery of new artwork for the city’s public art collection: “Puffed and Inverted Star II” by artist Frank Stella.
- ✓ Administered and processed approval of acquiring artwork: “Le Couple” by artist Agustín Cárdenas.
- ✓ Administered and processed approval of acquiring artwork: “Untitled” by artist Agustín Cárdenas.
- ✓ Administered and managed production of Gables Go! Virtual/Digital Extended Reality (XR) experience.
- ✓ Administered and managed original musical score for Gables Go! in partnership with the University of Miami and renowned composer Carlos Rafael Rivera.
- ✓ Welcomed the installation of public art on private property: “Power Tower” by artist Lynda Benglis at Regency Parc, 2601 Salzedo Street.

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

CULTURAL ARTS DIVISION

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Administered and processed approval of public art on private property: “Minna” by artist Jaume Plensa at 4241 Aurora St.
- ✓ Administered and processed approval of public art on private property: “Aurelia” by artist Michele Oka Doner at The Aurelian, 912 E. Ponce de Leon Blvd.
- ✓ Administered and processed approval of public art on private property: “l’ordre des mondes (Totem)” by artist Alicja Kwade at 103 Sevilla Ave.
- ✓ Led a round-table discussion about public art in private development at the annual Florida Association of Public Art Professionals in West Palm Beach, Florida.



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

HISTORICAL RESOURCES & CULTURAL ARTS

INDICATOR:	FY25			FY26		FY27
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Complete Certified Local Government Annual Report	1	1	●	1	1	1
Process and review Special Certificates of Appropriateness	30	32	●	30	17	30
Process and review Standard Certificates of Appropriateness	100	153	●	100	90	100
Process and review Ad Valorem Tax applications for historic properties	3	2	◆	3	0	3
Implement local historic designations of individual properties	8	14	●	8	4	10
Implement local historic designations of districts	1	0	◆	1	0	1
Process inventory of Valdes-Fauli Coral Gables Archives	Ongoing	Ongoing	●	Ongoing	Ongoing	Ongoing
Process new donations to the Valdes-Fauli Coral Gables Archives	Ongoing	Ongoing	●	Ongoing	Ongoing	Ongoing
Increase number of visitors to Coral Gables Merrick House	800	1,923	●	800	1,000	1,200

Legend

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



**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE	SALARIES
<u>FULL TIME POSITIONS</u>		<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	
131	Historic Restoration & Cultural Arts Director	1.00	1.00	1.00	1.00	\$ 146,301
24	Assistant Historic Preservation Officer	1.00	1.00	1.00	1.00	90,142
130	Historic Preservation Coordinator	1.00	1.00	1.00	1.00	104,479
7	Administrative Assistant	1.00	1.00	1.00	1.00	56,449
TOTAL		4.00	4.00	4.00	4.00	\$ 397,371

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 382,842	\$ 418,437	\$ 441,245	\$ 397,371
2000 Employee Benefits - See Other Cost Dist.	230,512	229,820	244,121	213,699
3118 Prof Serv - Misc/Other	16,864	38,698	22,400	126,360
4010 Automobile Allowance	12,453	12,994	12,994	10,395
4401 Rental - Copiers	-	-	7,018	-
4402 Rental - Land & Buildings	5,255	6,224	5,340	5,340
4500 General Liability Insurance	20,232	19,246	23,308	21,490
4610 Repair/Maint - Office Equip	-	-	710	710
4630 Service Alloc - Flt Mgmt - Opr	-	-	-	1,540
4631 Service Alloc - Flt Mgmt - Rpl	-	-	1,446	-
4633 Service Alloc - Gen Services	167,837	182,158	193,903	211,938
4701 Printing & Binding	-	1,336	7,090	7,090
4820 Spec Res - Pinewood Cemetery	-	173	1,000	1,000
4821 Spec Res - Hist Preservation	30	39	800	800
4830 Promo Expense - Advertising	5,485	639	3,960	-
4900 Misc Exp - Other	567	55	19,994	19,994
5100 Supplies - Office	3,536	2,913	7,385	7,385
5400 Membership Dues/Subscriptions	721	179	900	900
5500 Employee Training	790	2,803	6,000	6,000
TOTAL	\$ 847,124	\$ 915,714	\$ 999,614	\$ 1,032,012

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



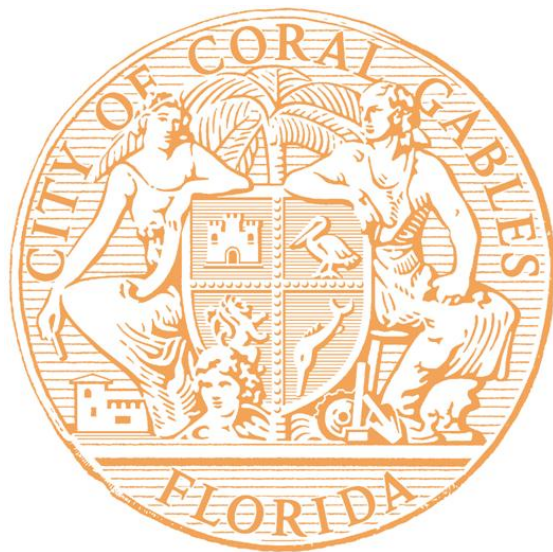
001 GENERAL FUND
HISTORICAL RES & CULTURAL ARTS DEPARTMENT
1330 CULTURAL ARTS DIVISION
 573 CULTURAL SERVICES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
15	Arts and Culture Coordinator	1.00	1.00	1.00	1.00	\$ 97,027
14	Archivist	1.00	1.00	1.00	1.00	78,386
8888	Overtime	-	-	-	-	10,969
TOTAL FULL TIME HEADCOUNT		2.00	2.00	2.00	2.00	186,382
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
196	P/T Docent Coordinator	1.00	0.75	0.75	0.75	0.725
TOTAL PART TIME FTE's		1.00	0.75	0.75	0.75	0.725
TOTAL			2.75	2.75	2.75	\$ 232,468

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 174,540	\$ 194,662	\$ 226,065	\$ 232,468
2000 Employee Benefits - See Other Cost Dist.	112,326	106,970	118,150	128,780
3118 Prof Serv - Misc/Other	28,911	9,243	81,153	81,153
4500 General Liability Insurance	9,385	9,651	11,941	11,979
4633 Service Alloc - Gen Services	109,739	119,103	126,782	138,574
4701 Printing & Binding	1,150	285	3,000	3,000
4802 Events - Hist Res & Cult Arts	196,813	229,651	68,000	50,000
4822 Spec Res - Merrick House	3,510	-	-	-
4900 Misc Exp - Other	3,125	1,998	57,923	57,923
5100 Supplies - Office	478	1,129	2,800	2,800
5201 Supplies - Agricultural	381	415	985	985
5202 Supplies - Chemicals & Photo	125	530	2,000	2,000
5231 Equipment (Oper) - Minor/Tools	16	-	300	300
5400 Membership Dues/Subscriptions	315	273	210	210
5500 Employee Training	1,304	8,236	8,964	8,964
8201 Grants - Coral Gables Museum	225,000	225,000	225,000	225,000
8202 Grants - Cultural Art Pgms	191,228	228,228	278,228	278,228
TOTAL	\$ 1,058,346	\$ 1,135,374	\$ 1,211,501	\$ 1,222,364



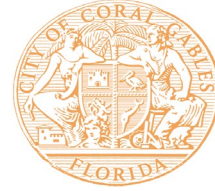
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**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

**PUBLIC WORKS
ORGANIZATION CHART**



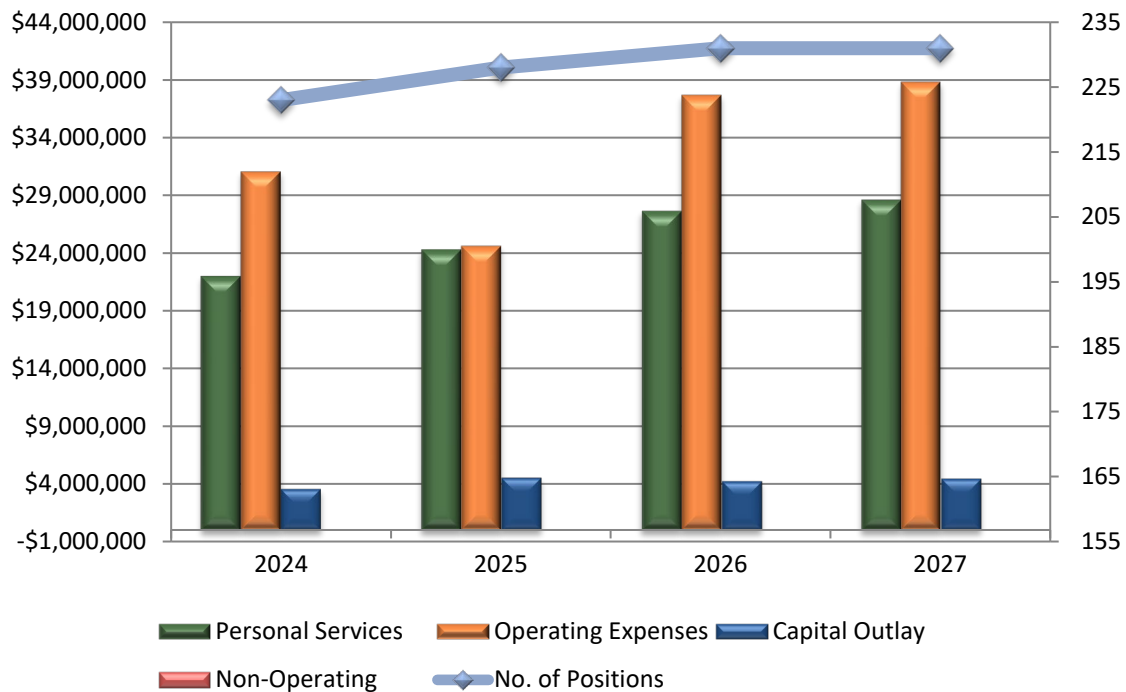
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



**PUBLIC WORKS DEPARTMENT
BUDGET AND POSITION SUMMARY**

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 BUDGET ESTIMATE
Salaries & Benefits	21,990,699	24,292,530	27,624,967	28,602,003
Operating Expenses	31,092,933	24,647,156	37,707,633	38,856,701
Capital Outlay	3,555,601	4,520,570	4,207,462	4,445,786
Non-Operating	-	-	-	-
Total	56,639,233	53,460,256	69,540,062	71,904,490
Full Time Headcount	205.00	211.00	214.00	214.00
Part Time FTE's	18.00	17.25	17.25	16.675
Total Headcount & FTE's	223.00	228.25	231.25	230.675

EXPENDITURE/PERSONNEL COMPARISONS



Public Works

Department Function:

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

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

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

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

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

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

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

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

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

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

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

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

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

Department Goals:

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

CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE
PUBLIC WORKS

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS

- ✓ **Customer Service.** The Central Administrative Division is averaging over 3,200 monthly calls and has generated an average of over 1,800 monthly customer service requests to date.
- ✓ **US1 Corridor Landscaping.** Completed a significant relandscaping renovation project for the US 1 Corridor from Douglas Avenue to Red Road. 2.7 miles of roadway medians were improved to enhance the appearance of the roadway. The scope of the project handled by Greenspace Management included new landscape design, FDOT permitting, bid solicitation, contract award, and construction supervision to repair irrigation system infrastructure to install 17 Royal Palms and 16,000 native plants.
- ✓ **Tree Succession and Landscaping Improvements.** Citywide landscape and tree maintenance for 400 parks covering 76 acres of greenspaces, roadways, and parks throughout the city.
- ✓ **Cartegraph Development.** Collaborated with the IT department and consultants (NC Tech) to complete the GIS mapping of urban forestry assets in 'Cartegraph' to provide accurate tree quantities and environmental data city-wide.
- ✓ **Tree Maintenance.** Maintenance of the urban forest consisting of 39,307 public trees in right of way and parks.
- ✓ **Permits Section.** 413 right of way permits issued, 10 were dry runs, 18 were specific to large right of way improvements, 22 were sidewalk repairs permits, 41 for special swale plantings, 77 for Maintenance of Traffic, 96 for tree removals, 148 utility permits, and 1 application for vacation of right of way. Fiscal year to date, 5,347 inspections have been completed by the Section.
- ✓ **Motor Pool.** Maintain 92% of all classes of equipment and vehicles available and ready for use within the operational requirements outlined in the Equipment Availability Codes (EAC).
- ✓ **Trash Pits.** Solid Waste has filled over 400 pits and decommissioned more than 31 pits.
- ✓ **Traffic Calming and Pedestrian Facilities.** As part of the ongoing traffic calming efforts, Public Works completed 7 temporary speed tables this fiscal year. The City has installed 58 traffic calming devices to date since the program's inception in 2019. In addition, Public Works has completed nearly 4.3 miles of new sidewalks, sidewalk repairs, and sidewalk extensions. The City also striped 6 crosswalks and installed 28 ADA mats this fiscal year
- ✓ **Sidewalk Replacement.** Public Works has replaced nearly 4 miles of damaged sidewalks.

CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ **Completed Capital Improvement Projects in FY26.** The following capital improvement projects were completed or are substantially completed by the CIP Division:
 - Venetian Pool Concrete Bottom Replacement.
 - Venetian Pool Pumps Replacement.
 - Parking Lot 8 Renovation.
 - Parking Lot 17 Renovation.
 - Parking Garage 6 Generator Replacement.
 - Installation of Trolley Depot and PSAP Emergency Backup Generator.
 - Miracle Theater Hip Roof Replacement.
 - Starbucks and Hagen Daz Roof Replacement.
 - Phillips Park Renovation to be completed in Summer 2026.
 - Miracle Theater Chiller Replacement.
 - Completion of Construction of Fire House 4.

- ✓ **General Services Administration Division.** The Division completed the in-house repair and restoration of an additional 7 street-end closures, bringing these locations into compliance with Fire Department requirements and strengthening critical access for emergency response operations. The Division also executed a comprehensive citywide cleanliness and asset preservation program, including the pressure washing and maintenance of 14 facilities, 41 fountains, and 8 entranceways, as well as monuments, public art, bronze statues, plaques, and multiple parks. These efforts support the City's standards for cleanliness, extend asset life cycles, and enhance the overall quality of the public environment. In addition, the Division provided coordinated, cross-functional support to all Public Works divisions and key departments, including Parks, Police, Fire, and Special Events. This ongoing collaboration reinforces operational continuity and ensures the effective delivery of municipal services citywide.

- ✓ **Street Signs/Monuments.** The Sign Shop has completed 2,372 requests this fiscal year to date.

- ✓ **City #3 Force Main Replacement Project.** The Utilities Division completed the installation of a new 20-inch force main running Granada Blvd. from Bird. Rd. to De Soto Blvd. and along De Soto Blvd. from Sevilla Ave. to Coral Way.

- ✓ **City #6 Force Replacement Project.** The Utilities Division completed the installation of a new 8-inch force main running between Cadima Ave. & and Camilo Ave.

- ✓ **Ponce/Granada Force Main Replacement Project.** The Utilities Division completed the installation of a new 24-inch force main running along Ponce de Leon Blvd. from S. Alhambra Circle to Granada Blvd. and along Granada Blvd. from Ponce de Leon Blvd. to Bird Rd.

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

PUBLIC WORKS

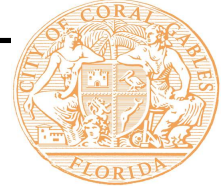
INDICATOR:	FY25			FY26		FY27
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
% of all classes of equipment and vehicles available and ready for use within the operational requirements outlined in the Equipment Availability Codes (EAC)	95%	92.00%	●	95%	93.00%	95%
Number of trees pruned	8,000	8,000	▲	8,000	6,588	8,000
Number of trees planted	100	125	▲	100	103	100
GovQA customer requests successfully completed	7,000	10,256	●	10,000	6,224	10,000
Reduce City's usage of electricity by square footage in City Facilities by 3%	-3.00%	5.40%	●	-3.00%	-0.02%	-3.00%
Reduce City's usage of water by square footage in City Facilities by 3%	-3.00%	-30.01%	◆	-3.00%	10.07%	-3.00%
Total miles of pedestrian facilities (new sidewalks, replacements, and extensions)	4	4	●	4	4.30	4
Number of crosswalks striped	>20	6	◆	10	10	10
Number of plan reviews completed on-time	95%	97%	●	95%	91%	95%
% of inspections conducted within 24 hours of request	100%	98%	▲	100%	94%	100%
Miles of complete street sweeping performed	15,000	25,745	●	20,000	19,955	20,000
Street markers cleaned and painted	1,000	1,675	●	1,000	850	1,500
% of graffiti removal requests dispatched to field crews within 2 days	100%	100%	●	100%	100%	100%
Pot Holes / Edge of Pavement repairs	350	350	●	400	336	450
Sewer back-up requests responded	110	108	●	100	72	150
Catch basins, inlets, manholes cleaned	1,000	1,616	▲	1,000	1,755	1,500
Number of trash pits completely filled	600	552	●	600	400	600
Tonnage of recycling	2,592	2,684	▲	2,600	1,746	2,600
% of garbage collection on the scheduled day	99%	99.81%	●	99.00%	99.71%	99.00%
% of trash collection on the scheduled day	99%	99.51%	●	99.00%	99.54%	99.00%
% of recycling collection on the scheduled day	99%	99.50%	●	99.00%	99.48%	99.00%

Legend

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



**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
331	Public Works Director	1.00	1.00	1.00	1.00	\$ 225,947
330	Public Works Deputy Director/City Engineer	1.00	1.00	1.00	1.00	202,032
419	Central Division Administration Manager	1.00	1.00	1.00	1.00	156,813
5	Administrative & Fiscal Affairs Manager	-	-	-	-	-
28	Assistant to the Director of Public Works	1.00	1.00	1.00	1.00	77,580
47	CIP Projects Specialist	1.00	0.00	0.00	0.00	-
467	CIP Projects Analyst	0.00	1.00	1.00	1.00	73,696
61	Code Enforcement Officer	0.00	1.00	1.00	1.00	96,200
496	Permit & Utilities Coordination Specialist	0.00	0.00	1.00	1.00	84,359
4	Accounting Specialist	1.00	1.00	1.00	1.00	82,940
7	Administrative Assistant	2.00	2.00	3.00	3.00	162,950
57	Clerk I	1.00	1.00	0.00	0.00	-
8888	Overtime	-	-	-	-	1,500
TOTAL FULL TIME HEADCOUNT		9.00	10.00	11.00	11.00	1,164,017
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
2591	P/T Public Works Field Specialist	1.00	0.00	0.00	0.75	0.725
TOTAL PART TIME FTE's		1.00	0.00	0.00	0.75	0.725
TOTAL		9.00	10.00	11.75	11.725	\$ 1,198,700

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 858,170	\$ 924,205	\$ 1,102,955	\$ 1,198,700
2000 Employee Benefits - See Other Cost Dist.	490,081	467,671	584,104	672,405
3118 Prof Serv - Misc/Other	-	-	-	-
4010 Automobile Allowance	14,320	14,943	11,045	14,943
4401 Rental - Copiers	-	-	12,200	-
4500 General Liability Insurance	42,505	41,335	58,261	64,744
4610 Repair/Maint - Office Equip	-	-	800	800
4630 Service Alloc - Flt Mgmt - Opr	842	1,175	2,012	1,493
4631 Service Alloc - Flt Mgmt - Rpl	1,955	1,711	1,402	2,013
4633 Service Alloc - Gen Services	25,443	27,615	29,395	32,129
4700 Special Printed Forms	-	168	600	600
4701 Printing & Binding	-	70	250	250
4900 Misc Exp - Other	377	857	1,000	1,000

EXPENDITURE DETAIL

	<u>2023-2024</u> <u>ACTUAL</u>	<u>2024-2025</u> <u>ACTUAL</u>	<u>2025-2026</u> <u>BUDGET</u>	<u>2026-2027</u> <u>BUDGET ESTIMATE</u>
5100 Supplies - Office	4,842	7,133	8,500	11,000
5221 Uniform - Protective (PPE)	-	195	-	-
5222 Uniform - Purchase/Rental	769	1,055	1,100	1,100
5230 Equipment (Oper) - Office	6,053	-	-	-
5231 Equipment (Oper) - Minor/Tools	-	-	100	100
5400 Membership Dues/Subscriptions	294	1,604	700	700
5500 Employee Training	2,225	851	2,000	2,000
6400 Equip Repl (Cap) - Vehicles	-	-	-	-
6404 Equip Repl (Cap) - Office	16,739	-	-	-
6420 Equip Adds (Cap) - Vehicles	-	-	40,000	-
6425 Equip Adds (Cap) - Misc	-	41,178	-	-
9010 Intradep't'l Alloc - Adm to Div	(489,693)	<u>(533,600)</u>	<u>(649,748)</u>	<u>2. (701,392)</u>
TOTAL	<u>\$ 974,922</u>	<u>\$ 998,166</u>	<u>\$ 1,206,676</u>	<u>\$ 1,302,585</u>

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

**Public Works Administrative Services
 Distributed to Utilities**

Div. Code/Account	<u>%</u>	<u>Amount</u>
Storm Water - 1535-31-70	10%	\$ 200,398
Sanitary Sewer - 1540-31-70	25%	500,994
	<u>35%</u>	<u>\$ 701,392</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE <u>FULL TIME POSITIONS</u>	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE	SALARIES
		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
357	Public Works Assistant Director for Transportation	1.00	1.00	1.00	1.00	\$ 165,135
372	Transportation Engineer	2.00	2.00	2.00	2.00	262,388
350	Senior Construction Manager	1.00	1.00	1.00	1.00	84,815
8888	Overtime	-	-	-	-	1,063
TOTAL		4.00	4.00	4.00	4.00	\$ 513,401

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 426,797	\$ 370,853	\$ 481,979	\$ 513,401
2000 Employee Benefits - See Other Cost Dist.	267,449	260,494	246,609	245,326
3118 Prof Serv - Misc/Other	111,814	-	-	-
4010 Automobile Allowance	3,736	3,898	3,898	3,898
4401 Rental - Copiers	-	-	2,708	-
4500 General Liability Insurance	21,849	22,611	25,459	27,707
4630 Service Alloc - Flt Mgmt - Opr	5,547	4,418	2,012	6,117
4631 Service Alloc - Flt Mgmt - Rpl	3,716	3,252	5,744	2,013
4632 Service Alloc - Flt - Fuel	2,215	2,371	1,928	1,917
4633 Service Alloc - Gen Services	6,428	6,976	7,426	8,117
4701 Printing & Binding	1,110	442	1,000	1,000
4900 Misc Exp - Other	2,743	2,523	2,600	2,600
5100 Supplies - Office	822	995	2,000	2,000
5206 Supplies - Food - Event/Resale	53	126	1,000	1,000
5400 Membership Dues/Subscriptions	335	49	500	500
5500 Employee Training	1,449	51	2,000	2,000
TOTAL	\$ 856,063	\$ 679,059	\$ 786,863	\$ 817,596

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS					SALARIES
		2023-2024	2024-2025	2025-2026	2026-2027		
		ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE		
FULL TIME POSITIONS		<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>		
405	Public Works Assistant Director for Managmt. & Project Admin	1.00	1.00	1.00	1.00	\$	144,030
346	Senior Administrative Analyst	1.00	1.00	1.00	1.00		85,452
8888	Overtime	-	-	-	-		1,000
TOTAL FULL TIME HEADCOUNT		2.00	2.00	2.00	2.00		230,482
PART TIME POSITIONS		<u>HC</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	
179	P/T Analyst	1.00	0.75	0.75	0.75	0.725	71,650
TOTAL PART TIME FTE's		1.00	0.75	0.75	0.75	0.725	71,650
TOTAL		2.75	2.75	2.75	2.725	\$	302,132

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 175,316	\$ 276,814	\$ 292,183	\$ 302,132
2000 Employee Benefits - See Other Cost Dist.	100,726	145,316	156,848	153,570
4000 Travel - Local	-	-	898	898
4010 Automobile Allowance	3,249	3,898	3,898	3,898
4500 General Liability Insurance	13,595	12,782	15,434	16,285
5100 Supplies - Office	-	-	500	-
5500 Employee Training	-	150	2,000	4,500
TOTAL	\$ 292,886	\$ 438,960	\$ 471,761	\$ 481,283

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
326	Public Works Assistant Director for Capital Improvements	1.00	1.00	1.00	1.00	\$ 178,520
45	Chief of Vertical Construction	1.00	1.00	0.00	0.00	-
430	Senior Project Manager	3.00	2.00	2.00	2.00	234,821
322	Project Manager	1.00	1.00	2.00	2.00	218,268
321	Project Engineer	0.00	1.00	1.00	1.00	150,744
7	Administrative Assistant	0.00	0.00	1.00	1.00	56,182
TOTAL FULL TIME HEADCOUNT		6.00	6.00	7.00	7.00	838,535
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
187	P/T Chief Project Manager - CIP	1.00	0.75	0.75	0.75	157,740
251	P/T Project Manager	1.00	0.75	0.75	0.725	62,294
214	P/T Inspector	1.00	0.75	0.75	0.725	67,383
176	P/T Administrative Assistant-25P	1.00	0.75	0.75	0.725	40,248
TOTAL PART TIME FTE's		4.00	3.00	3.00	2.900	327,665
TOTAL		9.00	9.00	10.00	9.900	\$ 1,166,200

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 704,133	\$ 897,805	\$ 1,081,304	\$ 1,166,200
2000 Employee Benefits - See Other Cost Dist.	282,776	415,397	315,110	376,829
3118 Prof Serv - Misc/Other	56,026	76,604	107,540	105,040
4010 Automobile Allowance	6,714	6,497	6,497	6,497
4401 Rental - Copiers	-	-	2,500	-
4500 General Liability Insurance	47,987	48,986	57,117	63,068
4611 Repair/Maint - Oper Equip	-	-	400	400
4630 Service Alloc - Flt Mgmt - Opr	17,977	19,434	25,060	21,869
4631 Service Alloc - Flt Mgmt - Rpl	24,352	21,309	20,535	25,074
4632 Service Alloc - Flt - Fuel	5,257	5,701	5,786	5,753
4633 Service Alloc - Gen Services	30,685	33,303	35,451	38,748
4700 Special Printed Forms	-	-	400	400
4900 Misc Exp - Other	14	200	200	200

EXPENDITURE DETAIL

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET ESTIMATE</u>
5100 Supplies - Office	2,891	523	3,000	3,000
5221 Uniform - Protective (PPE)	-	-	500	500
5222 Uniform - Purchase/Rental	928	-	-	-
5231 Equipment (Oper) - Minor/Tools	-	-	300	300
5400 Membership Dues/Subscriptions	240	-	800	800
5500 Employee Training	115	50	800	800
6404 Equip Repl (Cap) - Office	-	-	200	200
TOTAL	<u>\$ 1,180,095</u>	<u>\$ 1,525,809</u>	<u>\$ 1,663,500</u>	<u>\$ 1,815,678</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS					SALARIES
		2023-2024	2024-2025	2025-2026	2026-2027		
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT		
FULL TIME POSITIONS							
52	City Engineer & Permit Section Manager	1.00	1.00	1.00	1.00	\$	155,771
39	CAD/GIS Engineer	1.00	1.00	1.00	1.00		120,965
75	Construction Manager/Survey Lead	1.00	1.00	1.00	1.00		128,136
491	Permit Section Engineer	0.00	0.00	2.00	2.00		168,302
324	Public Works Permit Section Engineer II	1.00	1.00	0.00	0.00		-
323	Public Works Permit Section Engineer I	1.00	1.00	0.00	0.00		-
422	Professional Surveyor & Mapper	1.00	1.00	1.00	1.00		111,510
74	Construction Inspector	3.00	3.00	3.00	3.00		234,881
96	Engineering Survey Lead	1.00	1.00	1.00	1.00		99,197
8888	Overtime	-	-	-	-		17,906
TOTAL FULL TIME HEADCOUNT		10.00	10.00	10.00	10.00		1,036,668
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
262	P/T Service Coordinator	-	0.75	0.00	0.00	0.00	-
TOTAL PART TIME FTE's		-	0.75	0.00	0.00	0.00	-
TOTAL		10.75	10.00	10.00	10.00	\$	1,036,668

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 878,746	\$ 950,870	\$ 1,053,837	\$ 1,036,668
2000 Employee Benefits - See Other Cost Dist.	545,427	571,236	602,886	606,663
3103 Prof Serv - Contracted Staff	3,869	-	-	-
4010 Automobile Allowance	3,736	3,898	3,898	3,898
4500 General Liability Insurance	51,229	45,412	55,666	55,094
4611 Repair/Maint - Oper Equip	-	-	500	500
4633 Service Alloc - Gen Services	37,505	40,705	43,330	47,361
4700 Special Printed Forms	220	644	800	800
4900 Misc Exp - Other	380	423	600	600
5100 Supplies - Office	4,800	5,236	6,000	6,000
5209 Supplies - Building Materials	500	-	-	-

	EXPENDITURE DETAIL			2026-2027
	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	BUDGET ESTIMATE
5221 Uniform - Protective (PPE)	533	1,016	1,000	2,100
5222 Uniform - Purchase/Rental	120	649	2,100	1,000
5231 Equipment (Oper) - Minor/Tools	7	281	942	942
5400 Membership Dues/Subscriptions	-	-	1,070	1,070
5500 Employee Training	862	1,397	2,400	2,400
6404 Equip Repl (Cap) - Office	-	-	300	300
TOTAL	\$ 1,527,934	\$ 1,621,767	\$ 1,775,329	\$ 1,765,396

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
78	Coordinator of R.O.W.	1.00	1.00	1.00	1.00	\$ 102,978
100	Equipment Operator III	1.00	1.00	1.00	1.00	80,374
98	Equipment Operator II	3.00	3.00	3.00	3.00	179,509
97	Equipment Operator I	1.00	1.00	1.00	1.00	45,560
160	Maintenance Worker II	1.00	1.00	1.00	1.00	40,816
8888	Overtime	-	-	-	-	20,293
TOTAL FULL TIME HEADCOUNT		7.00	7.00	7.00	7.00	469,530
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
279	P/T Waterway Maintenance Coordinator	1.00	0.75	0.75	0.75	0.725
TOTAL PART TIME FTE's		1.00	0.75	0.75	0.75	0.725
TOTAL		7.75	7.75	7.75	7.725	\$ 542,088

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 508,699	\$ 533,959	\$ 521,480	\$ 542,088
2000 Employee Benefits - See Other Cost Dist.	325,535	322,242	330,105	331,772
3118 Prof Serv - Misc/Other	-	-	-	-
4303 Solid Waste/Wastewater Disp'l	2,686	3,571	7,000	7,000
4500 General Liability Insurance	24,185	23,853	27,546	28,219
4600 Repair/Maint - Buildings	8,420	5,628	51,000	49,600
4611 Repair/Maint - Oper Equip	130	198	1,300	1,300
4612 Repair/Maint - Comm Garages	-	-	1,000	1,000
4630 Service Alloc - Flt Mgmt - Opr	256,324	249,736	138,039	306,715
4631 Service Alloc - Flt Mgmt - Rpl	144,051	126,052	288,000	138,118
4632 Service Alloc - Flt - Fuel	53,645	52,882	46,372	46,108
4633 Service Alloc - Gen Services	1,950,482	2,113,915	2,253,407	2,463,002
4700 Special Printed Forms	-	-	300	300
4701 Printing & Binding	-	492	300	300
4906 Misc Exp - Bank Charges	328	999	-	-
5100 Supplies - Office	-	976	1,000	1,000

EXPENDITURE DETAIL

	<u>2023-2024</u> <u>ACTUAL</u>	<u>2024-2025</u> <u>ACTUAL</u>	<u>2025-2026</u> <u>BUDGET</u>	<u>2026-2027</u> <u>BUDGET ESTIMATE</u>
5207 Supplies - Fuel & Lubricants	-	-	400	400
5209 Supplies - Building Materials	12,011	15,223	27,000	27,000
5210 Supplies - Other Rep/Maint	964	-	-	-
5221 Uniform - Protective (PPE)	899	1,057	3,000	3,000
5222 Uniform - Purchase/Rental	2,984	2,503	5,600	5,600
5231 Equipment (Oper) - Minor/Tools	2,952	1,985	4,000	4,000
5240 Parts - Vehicle	241	-	-	-
5242 Parts - Misc Equip	54	2,023	3,500	3,500
6405 Equip Repl (Cap) - Misc	-	14,596	-	-
TOTAL	<u><u>\$ 3,294,590</u></u>	<u><u>\$ 3,471,890</u></u>	<u><u>\$ 3,710,349</u></u>	<u><u>\$ 3,960,022</u></u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
156	Maintenance Repair Lead	1.00	1.00	1.00	1.00	\$ 54,057
449	Maintenance Worker II	1.00	1.00	1.00	1.00	47,246
TOTAL FULL TIME HEADCOUNT		2.00	2.00	2.00	2.00	101,303
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
231	P/T Maintenance Worker II-25P	4.00	2.25	2.25	3.00	2.900
TOTAL PART TIME FTE's		4.00	2.25	2.25	3.00	2.900
TOTAL		4.25	4.25	5.00	4.900	\$ 233,018

EXPENDITURE DETAIL

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 BUDGET ESTIMATE
1000 Salaries	\$ 136,687	\$ 182,301	\$ 219,437	\$ 233,018
2000 Employee Benefits - See Other Cost Dist.	66,421	115,117	73,679	83,848
3118 Prof Serv - Misc/Other	-	7,470	72,900	67,750
4401 Rental - Copiers	-	-	250	-
4500 General Liability Insurance	7,448	10,199	11,591	12,602
4611 Repair/Maint - Oper Equip	-	-	400	400
4630 Service Alloc - Flt Mgmt - Opr	549	2,063	6,501	3,274
4631 Service Alloc - Flt Mgmt - Rpl	112,713	2,374	3,074	6,505
4632 Service Alloc - Flt - Fuel	2,048	2,077	2,268	2,255
4633 Service Alloc - Gen Services	49,644	53,881	57,355	62,689
5100 Supplies - Office	-	-	200	-
5204 Supplies - Janitorial	-	-	500	-
5209 Supplies - Building Materials	8,001	19,436	19,000	21,700
5221 Uniform - Protective (PPE)	-	480	500	1,200
5222 Uniform - Purchase/Rental	1,533	2,214	2,150	2,600
5231 Equipment (Oper) - Minor/Tools	476	102	2,000	3,000
5242 Parts - Misc Equip	412	873	1,200	2,200
TOTAL	\$ 385,932	\$ 398,587	\$ 473,005	\$ 503,041

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE	SALARIES
FULL TIME POSITIONS						
		<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	<u>HEADCOUNT</u>	
329	Public Works Assistant Director for Solid Waste	1.00	1.00	1.00	1.00	\$ 147,798
155	Lead Solid Waste Coordinator	1.00	1.00	1.00	1.00	92,147
6	Administrative Analyst	1.00	1.00	1.00	1.00	71,658
464	Solid Waste Dispatcher/Sr. Administrative Assistant	0.00	1.00	1.00	1.00	62,814
332	Public Works Inspector II for R.O.W. and Solid Waste	1.00	1.00	1.00	1.00	106,626
361	Solid Waste Coordinator	3.00	3.00	3.00	3.00	256,494
362	Solid Waste Crane Operator	10.00	10.00	10.00	10.00	765,610
364	Solid Waste Operator II	11.00	12.00	12.00	12.00	941,416
363	Solid Waste Operator I	9.00	9.00	9.00	9.00	602,243
366	Solid Waste Worker	39.00	42.00	42.00	42.00	2,313,381
8888	Overtime	-	-	-	-	65,655
9999	Holiday Pay	-	-	-	-	269,100
TOTAL FULL TIME HEADCOUNT		76.00	81.00	81.00	81.00	5,694,942
PART TIME POSITIONS						
	<u>TITLE</u>	<u>HC</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	
445	P/T Inspector II for R.O.W. and Solid Waste	1.00	0.75	0.75	0.725	46,484
TOTAL PART TIME FTE's		1.00	0.75	0.75	0.725	46,484
TOTAL		76.75	81.75	81.75	81.725	\$ 5,741,426

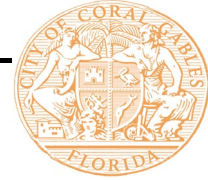
EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 4,421,710	\$ 5,020,033	\$ 5,641,480	\$ 5,741,426
2000 Employee Benefits - See Other Cost Dist.	3,353,276	2,999,058	3,386,741	3,794,662
3103 Prof Serv - Contracted Staff	151,284	94,575	94,345	94,345
3118 Prof Serv - Misc/Other	35,154	2,520	2,000	2,000
4000 Travel - Local	1,478	1,676	2,200	2,200
4010 Automobile Allowance	6,226	6,497	6,497	3,898
4303 Solid Waste/Wastewater Disp'l	1,965,263	2,128,841	2,330,812	2,330,812
4400 Rental - Mach & Equip	50,000	32,000	-	-
4500 General Liability Insurance	230,745	238,392	298,000	292,391
4611 Repair/Maint - Oper Equip	(88)	-	2,000	2,000
4630 Service Alloc - Flt Mgmt - Opr	1,542,406	1,457,613	1,088,468	1,675,199
4631 Service Alloc - Flt Mgmt - Rpl	880,910	770,844	1,572,979	1,089,088
4632 Service Alloc - Flt - Fuel	478,767	454,201	397,634	395,369
4633 Service Alloc - Gen Services	33,719	36,594	38,954	42,577
4701 Printing & Binding	1,000	1,200	1,200	1,200
5100 Supplies - Office	817	1,006	4,000	4,000
5208 Supplies - Household & Instit	6,233	7,111	9,500	9,500

EXPENDITURE DETAIL

	<u>2023-2024</u> <u>ACTUAL</u>	<u>2024-2025</u> <u>ACTUAL</u>	<u>2025-2026</u> <u>BUDGET</u>	<u>2026-2027</u> <u>BUDGET ESTIMATE</u>
5209 Supplies - Building Materials	-	928	120,000	120,000
5221 Uniform - Protective (PPE)	23,075	11,502	36,630	36,630
5222 Uniform - Purchase/Rental	19,729	23,123	46,505	46,505
5231 Equipment (Oper) - Minor/Tools	12,209	17,988	32,240	32,240
5242 Parts - Misc Equip	-	15,000	10,000	10,000
5400 Membership Dues/Subscriptions	525	795	1,700	1,700
5500 Employee Training	2,666	5,511	5,100	36,100
6425 Equip Adds (Cap) - Misc	<u>27,320</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 13,244,424</u>	<u>\$ 13,327,008</u>	<u>\$ 15,128,985</u>	<u>\$ 15,763,842</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

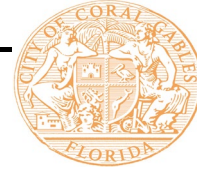
CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS					SALARIES
		2023-2024	2024-2025	2025-2026	2026-2027		
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT		
FULL TIME POSITIONS							
328	Public Works Assistant Director for Greenspace Man:	1.00	1.00	1.00	1.00	\$	152,881
128	Greenspace Management Designer	1.00	1.00	1.00	1.00		94,987
129	Greenspace Management Superintendent	1.00	1.00	1.00	1.00		106,523
391	Urban Forester	1.00	1.00	1.00	1.00		93,858
77	Coordinator of Greenspace Management	1.00	1.00	1.00	1.00		113,899
124	Foreman	4.00	4.00	4.00	4.00		308,071
771	Arborist	0.00	1.00	1.00	1.00		68,891
132	Horticulturist	0.00	0.00	0.00	0.00		-
7	Administrative Assistant	1.00	1.00	2.00	2.00		142,124
100	Equipment Operator III	1.00	1.00	1.00	1.00		62,623
98	Equipment Operator II	3.00	2.00	2.00	2.00		103,985
97	Equipment Operator I	1.00	1.00	1.00	1.00		73,087
341	Repair Worker/Irrigation	1.00	1.00	1.00	1.00		43,391
158	Maintenance Repair Worker/Irrigation	1.00	1.00	1.00	1.00		48,422
160	Maintenance Worker II	11.00	11.00	8.00	8.00		344,340
159	Maintenance Worker I	0.00	0.00	3.00	3.00		133,779
8888	Overtime	-	-	-	-		39,429
TOTAL FULL TIME HEADCOUNT		28.00	28.00	29.00	29.00		1,930,290
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
426	P/T Clerical Assistant II-25P	-	-	0.75	0.00	0.000	-
229	P/T Maintenance Repair Worker-25P	-	1.50	0.75	0.00	0.000	-
203	P/T Foreman	1.00	0.75	0.75	0.75	0.725	66,230
TOTAL PART TIME FTE's		1.00	2.25	2.25	0.75	0.725	66,230
TOTAL		30.25	30.25	29.75	29.725	\$	1,996,520

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 1,487,454	\$ 1,681,251	\$ 1,955,003	\$ 1,996,520
2000 Employee Benefits - See Other Cost Dist.	1,129,874	1,500,145	1,635,470	1,353,417
3110 Prof Serv - Greenspace Maint	2,235,143	2,936,766	3,455,630	3,506,600
3118 Prof Serv - Misc/Other	-	12,141	30,000	30,000
4010 Automobile Allowance	3,736	3,898	3,898	3,898
4302 Water & Sewer Service	2,764	2,386	3,500	3,500
4401 Rental - Copiers	-	-	1,301	-
4500 General Liability Insurance	88,956	85,235	103,263	105,839
4630 Service Alloc - Flt Mgmt - Opr	211,124	196,346	160,984	236,511

	EXPENDITURE DETAIL			2026-2027
	2023-2024	2024-2025	2025-2026	BUDGET ESTIMATE
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	
4631 Service Alloc - Flt Mgmt - Rpl	141,374	123,710	222,080	161,076
4632 Service Alloc - Flt - Fuel	78,504	71,260	66,267	65,889
4633 Service Alloc - Gen Services	924,086	1,000,937	1,067,604	1,166,904
4900 Misc Exp - Other	260	2,634	3,000	3,000
5100 Supplies - Office	1,941	1,499	3,000	3,000
5201 Supplies - Agricultural	137,285	153,743	205,650	259,731
5209 Supplies - Building Materials	13,170	14,591	31,450	28,551
5221 Uniform - Protective (PPE)	1,168	2,158	3,500	4,099
5222 Uniform - Purchase/Rental	10,185	9,852	10,815	12,000
5231 Equipment (Oper) - Minor/Tools	17,713	19,082	20,000	20,000
5400 Membership Dues/Subscriptions	1,023	1,190	1,520	1,520
5500 Employee Training	9,882	6,029	10,145	21,260
TOTAL	<u>\$ 6,495,642</u>	<u>\$ 7,824,853</u>	<u>\$ 8,994,080</u>	<u>\$ 8,983,315</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE	SALARIES
		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
FULL TIME POSITIONS						
432	Public Works Assistant Director for Utilities & R.O.W.	0.50	0.50	0.50	0.50	\$ 73,899
430	Senior Project Manager	1.00	1.00	1.00	1.00	97,417
321	Project Engineer	1.00	0.00	0.00	0.00	-
322	Project Manager	1.00	1.00	1.00	1.00	95,485
55	Civil Engineer	1.00	1.00	1.00	1.00	86,043
99	Equipment Operator II/Sanitary	2.00	3.00	3.00	3.00	172,303
343	Repair Worker/Sanitary Sewer	2.00	2.00	1.00	1.00	49,742
498	Utility Locator	0.00	0.00	1.00	1.00	51,580
97	Equipment Operator I	1.00	1.00	1.00	1.00	45,003
7	Administrative Assistant	0.00	1.00	1.00	1.00	54,566
56	Clerical Assistant II	1.00	0.00	0.00	0.00	-
8888	Overtime	-	-	-	-	35,812
TOTAL FULL TIME HEADCOUNT		10.50	10.50	10.50	10.50	761,850
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
263	P/T Service/Maintenance	1.00	0.75	0.75	0.75	27,177
200	P/T Engineering Aide II	1.00	0.75	0.75	0.75	27,225
TOTAL PART TIME FTE's		2.00	1.50	1.50	1.50	54,402
TOTAL			12.00	12.00	12.00	\$ 816,252

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 560,037	\$ 666,985	\$ 830,964	\$ 816,252
2000 Employee Benefits - See Other Cost Dist.	285,671	385,203	419,197	408,358
3105 Prof Serv - Engineering/Arch	34,310	13,284	110,000	58,000
3118 Prof Serv - Misc/Other	80,088	77,605	131,000	190,000
3150 Interdept'l Alloc - Admin	305,000	305,000	305,000	305,000
3160 Intradep't'l Alloc - Admin	139,912	154,744	185,642	200,398
4000 Travel - Local	-	-	3,000	1,000
4010 Automobile Allowance	-	-	-	1,949
4303 Solid Waste/Wastewater Disp'l	-	-	5,000	-
4500 General Liability Insurance	36,397	36,279	43,893	42,206
4600 Repair/Maint - Buildings	11,925	28,540	207,095	195,095
4611 Repair/Maint - Oper Equip	-	-	500	500
4630 Service Alloc - Flt Mgmt - Opr	15,380	15,650	76,963	19,624

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
4631 Service Alloc - Flt Mgmt - Rpl	34,070	36,159	18,427	77,007
4632 Service Alloc - Flt - Fuel	8,493	8,736	7,649	7,605
4633 Service Alloc - Gen Services	44,130	49,896	50,983	55,725
4900 Misc Exp - Other	-	217	2,200	2,200
4906 Misc Exp - Bank Charges	10,667	6,885	4,800	7,000
4912 Misc Exp - Taxes & Fees	6,181	12,953	9,000	12,000
5100 Supplies - Office	-	-	1,000	1,000
5202 Supplies - Chemicals & Photo	-	-	500	-
5204 Supplies - Janitorial	-	-	200	-
5207 Supplies - Fuel & Lubricants	-	-	200	-
5209 Supplies - Building Materials	-	-	2,100	-
5221 Uniform - Protective (PPE)	1,986	681	2,500	2,500
5222 Uniform - Purchase/Rental	854	2,065	1,950	1,950
5231 Equipment (Oper) - Minor/Tools	-	-	1,000	1,000
5242 Parts - Misc Equip	-	-	500	500
5400 Membership Dues/Subscriptions	-	950	1,800	1,800
5500 Employee Training	3,766	1,727	2,400	2,400
6424 Equip Adds (Cap) - Office	-	-	-	12,000
9900 Contingency - Operating	-	-	589,643	-
TOTAL	<u>\$ 1,578,867</u>	<u>\$ 1,803,559</u>	<u>\$ 3,015,106</u>	<u>\$ 2,423,069</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
432	Public Works Assistant Director for Utilities & R.O.W.	0.50	0.50	0.50	0.50	\$ 73,899
322	Project Manager	1.00	1.00	1.00	1.00	89,668
375	Utilities Superintendent	1.00	1.00	1.00	1.00	89,610
359	Sewer Line Technician/Sewer Inspector	1.00	1.00	1.00	1.00	82,809
437	Master Electrician	1.00	1.00	1.00	1.00	92,052
98	Equipment Operator II	2.00	2.00	2.00	2.00	108,798
360	Sewer Maintenance Mechanic	2.00	2.00	2.00	2.00	176,028
343	Repair Worker/Sanitary Sewer	4.00	4.00	4.00	4.00	215,412
8888	Overtime	-	-	-	-	90,724
TOTAL FULL TIME HEADCOUNT		12.50	12.50	12.50	12.50	1,019,000
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
219	P/T Journeyman Electrician	-	0.75	0.75	0.00	0.000
277	P/T Utility Locator	1.00	0.75	0.75	0.75	0.725
416	P/T Equipment Operator II/Sanitary	1.00	0.00	0.00	0.75	0.725
426	P/T Clerical Assistant II-25P	1.00	0.75	0.75	0.75	0.725
TOTAL PART TIME FTE's		3.00	2.25	2.25	2.25	2.175
TOTAL		14.75	14.75	14.75	14.675	\$ 1,142,275

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 838,361	\$ 1,061,904	\$ 1,120,099	\$ 1,142,275
2000 Employee Benefits - See Other Cost Dist.	424,021	430,372	574,446	599,014
3105 Prof Serv - Engineering/Arch	147,872	3,940	30,000	30,000
3118 Prof Serv - Misc/Other	90,398	95,923	136,000	130,000
3150 Interdept'l Alloc - Admin	685,000	685,000	685,000	685,000
3160 Intradept'l Alloc - Admin	349,781	378,856	464,106	500,994
4000 Travel - Local	-	-	2,500	2,500
4010 Automobile Allowance	325	3,249	3,898	1,949
4100 Telecom Services	-	-	-	28,800
4302 Water & Sewer Service	3,018	2,805	3,500	3,500
4303 Solid Waste/Wastewater Disp'l	6,392,112	5,992,166	6,500,000	6,750,000

EXPENDITURE DETAIL

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET ESTIMATE</u>
4401 Rental - Copiers	-	-	2,000	2,000
4500 General Liability Insurance	54,088	47,705	59,166	56,868
4600 Repair/Maint - Buildings	47,016	46,776	45,000	45,000
4611 Repair/Maint - Oper Equip	222	44,128	35,000	35,000
4630 Service Alloc - Flt Mgmt - Opr	236,805	214,716	145,687	265,979
4631 Service Alloc - Flt Mgmt - Rpl	134,680	142,937	249,750	145,770
4632 Service Alloc - Flt - Fuel	81,201	72,914	66,944	66,563
4633 Service Alloc - Gen Services	439,472	478,973	507,726	559,314
4701 Printing & Binding	-	455	500	500
4900 Misc Exp - Other	574	(97,792)	8,500	8,500
4906 Misc Exp - Bank Charges	(859)	4,513	3,700	3,700
4912 Misc Exp - Taxes & Fees	347	1,551	2,000	2,000
5100 Supplies - Office	-	-	1,200	1,200
5202 Supplies - Chemicals & Photo	4,317	4,837	13,000	13,000
5204 Supplies - Janitorial	371	-	500	500
5207 Supplies - Fuel & Lubricants	1,312	1,067	8,000	8,000
5209 Supplies - Building Materials	6,545	1,661	13,000	13,000
5221 Uniform - Protective (PPE)	354	1,233	7,000	7,000
5222 Uniform - Purchase/Rental	4,921	6,795	6,950	6,950
5231 Equipment (Oper) - Minor/Tools	1,883	3,956	7,500	7,500
5242 Parts - Misc Equip	12,224	12,252	50,000	27,200
5400 Membership Dues/Subscriptions	305	2,019	925	925
5500 Employee Training	1,303	5,439	6,000	6,000
9900 Contingency - Operating	-	-	495,681	492,903
9953 Principal Pd - Reduce Loan Bal	(670,000)	(705,000)	-	-
TOTAL	<u>\$ 9,287,969</u>	<u>\$ 8,945,350</u>	<u>\$ 11,255,278</u>	<u>\$ 11,649,404</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
327	Public Works Assistant Director for Fleet Management	1.00	1.00	1.00	1.00	\$ 148,010
30	Automotive Coordinator	3.00	3.00	3.00	3.00	245,929
123	Fleet Administrative Analyst	1.00	1.00	1.00	1.00	80,672
358	Senior Welder Mechanic	1.00	1.00	1.00	1.00	64,554
347	Senior Automotive Body Worker	1.00	1.00	1.00	1.00	105,591
348	Senior Automotive Mechanic	7.00	7.00	7.00	7.00	538,436
112	Fire Equipment Mechanic II	2.00	2.00	2.00	2.00	166,195
31	Automotive Mechanic	5.00	5.00	4.00	4.00	242,053
482	Automotive Mechanic - Apprentice	0.00	0.00	1.00	1.00	50,213
7	Administrative Assistant	1.00	1.00	1.00	1.00	57,286
8888	Overtime	-	-	-	-	27,671
9999	Holiday Pay	-	-	-	-	12,261
TOTAL FULL TIME HEADCOUNT		22.00	22.00	22.00	22.00	1,738,871
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
181	P/T Automotive Mechanic	2.00	1.50	1.50	1.50	1.450
TOTAL PART TIME FTE's		2.00	1.50	1.50	1.50	1.450
TOTAL		23.50	23.50	23.50	23.450	\$ 1,834,323

EXPENDITURE DETAIL

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 BUDGET ESTIMATE
1000 Salaries	\$ 1,376,429	\$ 1,639,884	\$ 1,766,901	\$ 1,834,323
2000 Employee Benefits - See Other Cost Dist.	1,001,251	534,058	1,088,215	1,167,092
3118 Prof Serv - Misc/Other	62,472	86,855	97,825	107,825
4010 Automobile Allowance	4,061	3,898	3,898	3,898
4303 Solid Waste/Wastewater Disp'l	2,675	7,780	8,000	8,000
4400 Rental - Mach & Equip	-	-	10,000	10,000
4401 Rental - Copiers	2,000	1,000	4,400	4,400
4410 Lease Equipment	106,560	123,869	133,520	115,500
4500 General Liability Insurance	83,215	76,546	93,332	97,040
4610 Repair/Maint - Office Equip	-	-	500	500
4611 Repair/Maint - Oper Equip	28,217	19,355	17,800	56,000
4612 Repair/Maint - Comm Garages	93,309	279,950	230,491	230,541
4700 Special Printed Forms	267	253	1,450	500

EXPENDITURE DETAIL

	<u>2023-2024</u> <u>ACTUAL</u>	<u>2024-2025</u> <u>ACTUAL</u>	<u>2025-2026</u> <u>BUDGET</u>	<u>2026-2027</u> <u>BUDGET ESTIMATE</u>
4900 Misc Exp - Other	979	(651)	1,500	2,000
4906 Misc Exp - Bank Charges	2,173	4,335	2,500	2,500
4912 Misc Exp - Taxes & Fees	12,058	15,001	16,000	17,270
4917 Misc Exp - Elec Veh Charging	4,476	43	10,000	10,000
5100 Supplies - Office	4,748	4,733	5,500	5,500
5207 Supplies - Fuel & Lubricants	1,613,833	1,362,739	1,702,700	1,693,000
5210 Supplies - Other Rep/Maint	8,946	38,753	41,000	41,000
5221 Uniform - Protective (PPE)	2,757	3,254	3,000	4,800
5222 Uniform - Purchase/Rental	8,591	10,605	14,650	12,000
5231 Equipment (Oper) - Minor/Tools	11,363	13,126	20,000	20,000
5240 Parts - Vehicle	1,626,555	1,580,830	1,475,000	1,625,000
5400 Membership Dues/Subscriptions	549	549	2,000	1,000
5500 Employee Training	1,618	6,135	10,000	10,500
6400 Equip Repl (Cap) - Vehicles	3,018,772	4,096,203	4,075,662	4,077,986
6404 Equip Repl (Cap) - Office	-	-	1,200	1,200
6405 Equip Repl (Cap) - Misc	-	23,277	40,100	15,100
6420 Equip Adds (Cap) - Vehicles	465,019	199,718	-	289,000
6425 Equip Adds (Cap) - Misc	-	145,598	-	-
9952 Return on Investment	(46,583)	10,352	-	-
TOTAL	<u>\$ 9,496,310</u>	<u>\$ 10,288,048</u>	<u>\$ 10,877,144</u>	<u>\$ 11,463,475</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



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

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
125	Public Works Assistant Director for General Services 001	1.00	1.00	1.00	1.00	\$ 162,686
76	Coordinator of General Services	1.00	1.00	1.00	1.00	102,927
124	Foreman	1.00	1.00	1.00	1.00	81,923
95	Electrician	1.00	1.00	1.00	1.00	93,696
303	Plumber	1.00	1.00	1.00	1.00	57,462
7	Administrative Assistant	1.00	1.00	1.00	1.00	85,868
40	Carpenter	3.00	3.00	3.00	3.00	224,313
281	Painter	1.00	1.00	1.00	1.00	54,021
340	Repair Worker/General Services	6.00	6.00	6.00	6.00	365,361
8888	Overtime	-	-	-	-	57,367
TOTAL FULL TIME HEADCOUNT		16.00	16.00	16.00	16.00	1,285,624
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
184	P/T Building Maintenance Specialist	1.00	0.75	0.75	0.75	58,047
259	P/T Repair Worker/Facilities	1.00	0.75	0.75	0.75	34,683
230	P/T Maintenance Worker I-25P	1.00	0.75	0.75	0.75	27,177
TOTAL PART TIME FTE's		3.00	2.25	2.25	2.25	119,907
TOTAL		18.25	18.25	18.25	18.175	\$ 1,405,531

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 1,124,050	\$ 1,316,062	\$ 1,352,742	\$ 1,405,531
2000 Employee Benefits - See Other Cost Dist.	221,602	623,295	791,193	880,513
3118 Prof Serv - Misc/Other	-	1,850	10,500	10,500
4010 Automobile Allowance	-	-	-	3,898
4401 Rental - Copiers	-	-	4,200	4,200
4500 General Liability Insurance	58,601	57,995	71,455	72,746
4600 Repair/Maint - Buildings	5,160	58,996	50,000	50,000
4611 Repair/Maint - Oper Equip	-	-	1,000	1,000
4612 Repair/Maint - Comm Garages	-	-	1,000	1,000
4900 Misc Exp - Other	510	(1,649)	2,400	2,400
4906 Misc Exp - Bank Charges	(257)	(226)	2,400	2,400
5100 Supplies - Office	552	465	2,100	2,100
5202 Supplies - Chemicals & Photo	-	-	500	500

EXPENDITURE DETAIL

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET ESTIMATE</u>
5203 Supplies - Drugs & Medical	-	-	200	200
5209 Supplies - Building Materials	2,877	87	2,500	2,500
5221 Uniform - Protective (PPE)	5,000	1,857	3,000	3,000
5222 Uniform - Purchase/Rental	3,189	4,397	8,600	8,600
5231 Equipment (Oper) - Minor/Tools	-	3,455	4,910	4,910
5242 Parts - Misc Equip	-	-	500	500
5400 Membership Dues/Subscriptions	55	-	475	475
5401 Software Subscriptions & Maint	-	-	4,400	-
5500 Employee Training	-	245	2,000	2,000
TOTAL	<u>\$ 1,421,339</u>	<u>\$ 2,066,829</u>	<u>\$ 2,316,075</u>	<u>\$ 2,458,973</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



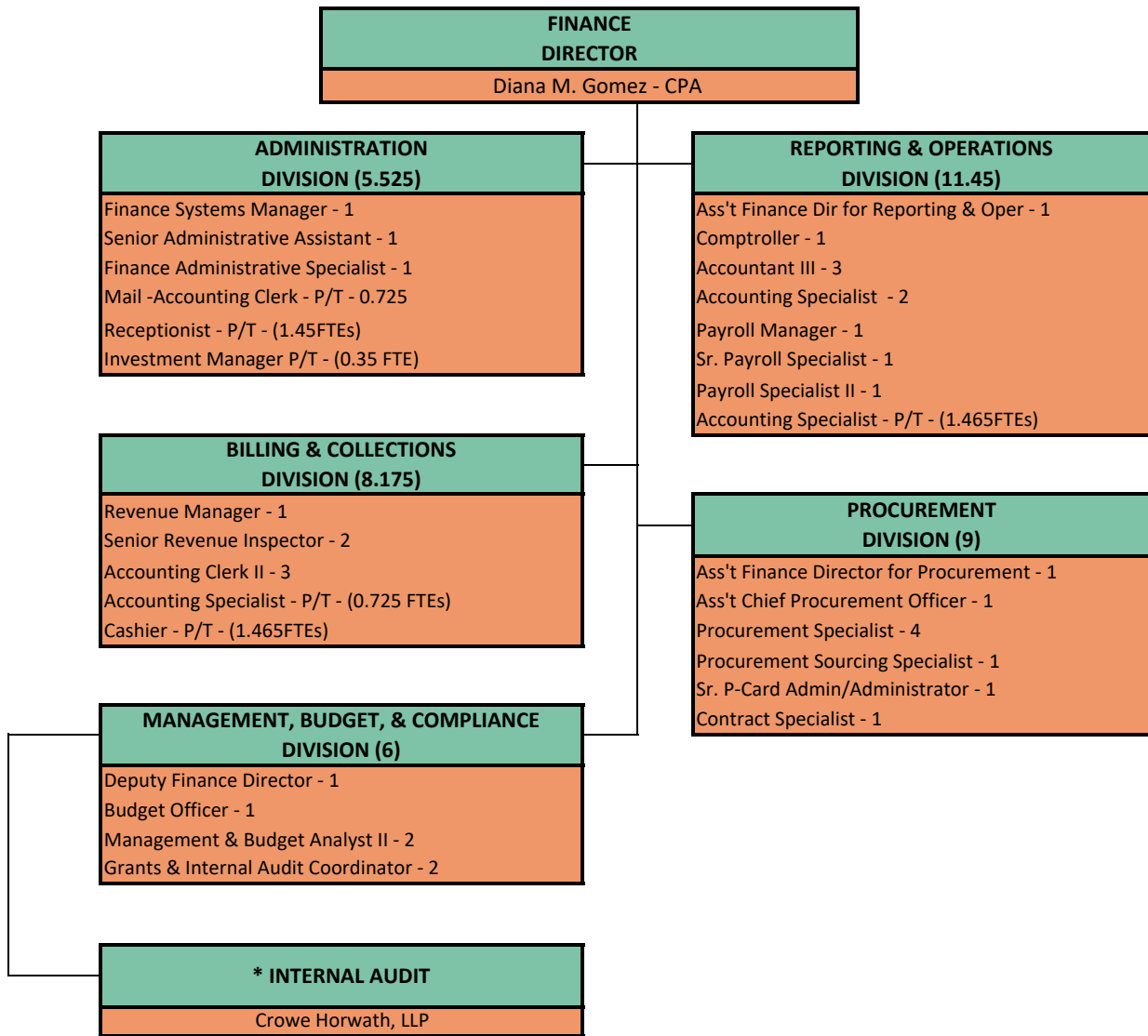
530 GENERAL SERVICES FUND
PUBLIC WORKS DEPARTMENT
1530 GENERAL SERVICES - OPERATIONS
 590 INTERNAL SERVICES

	EXPENDITURE DETAIL			2026-2027 BUDGET ESTIMATE
	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	
3400 Custodial & Janitorial Srvc	\$ 1,430,068	\$ -	\$ 2,004,097	\$ 2,202,097
3402 Custodial - Laundry/Sanitation	-	-	20,000	-
3403 Custodial - Exterminating	57,188	39	66,000	86,000
4300 Electric Service	2,292,801	-	2,406,922	2,653,922
4301 Heating & Cooking Fuel	19,854	-	20,000	23,600
4302 Water & Sewer Service	817,072	-	952,000	952,000
4600 Repair/Maint - Buildings	256,289	4,729	349,336	449,336
4601 Repair/Maint - Parks Equip	-	-	55,000	20,000
4602 Repair/Maint - HVAC	809,475	64,318	799,356	950,856
4604 Repair/Maint - Paint/Waterprf	-	-	46,200	46,200
4605 Repair/Maint - Fountains	145,088	-	205,000	170,000
4606 Repair/Maint - Electrical	317,547	-	214,200	280,000
4607 Repair/Maint - Plumbing	46,754	-	147,600	122,600
4608 Repair/Maint - Mold Removal	-	-	50,000	50,000
4609 Repair/Maint - Life/Safety Sys	118,272	-	57,600	107,600
4611 Repair/Maint - Oper Equip	-	-	1,000	1,000
4613 Repair/Maint - Elevators	160,508	-	227,600	177,600
4912 Misc Exp - Taxes & Fees	-	-	1,000	1,000
5209 Supplies - Building Materials	103,593	1,285	193,000	173,000
6403 Equip Repl (Cap) - Hydrant	27,751	-	40,000	40,000
6405 Equip Repl (Cap) - Misc	-	-	10,000	10,000
TOTAL	\$ 6,602,260	\$ 70,371	\$ 7,865,911	\$ 8,516,811

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

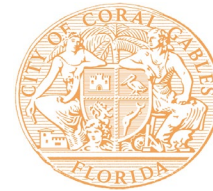
FINANCE

ORGANIZATION CHART



* The management of the Internal Audit Division is independent of Finance Department operations. The Division is directly supervised by the Assistant Finance Director for Management, Budget & Compliance with a dotted line reporting relationship to the City Manager.

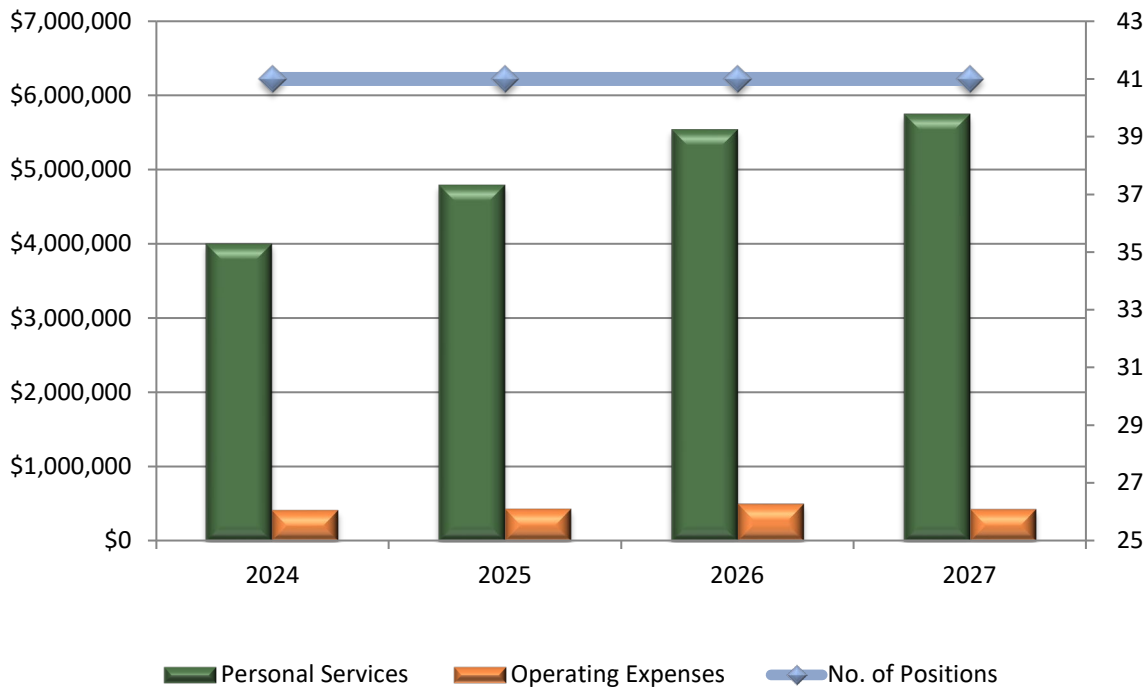
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



**FINANCE DEPARTMENT
BUDGET AND POSITION SUMMARY**

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 BUDGET ESTIMATE
Salaries & Benefits	4,001,599	4,788,600	5,534,411	5,743,623
Operating Expenses	404,855	423,194	490,722	421,172
Total	<u>4,406,454</u>	<u>5,211,794</u>	<u>6,025,133</u>	<u>6,164,795</u>
Full Time Headcount	31.00	32.00	35.00	35.00
Part Time FTE's	10.10	8.60	6.35	6.150
Total Headcount & FTE's	<u>41.10</u>	<u>40.60</u>	<u>41.35</u>	<u>41.150</u>

EXPENDITURE/PERSONNEL COMPARISONS



Finance

Department Function:

The Finance Department is responsible for the centralized management of the City's financial operations, including record keeping, budget preparation, billing and collections, payroll, and procurement. The Department issues business taxes, alarm permits, garbage and trash bills, and other City billings, and processes payments received from residents, businesses, and City departments. It prepares quarterly Financial Reports, the Annual Comprehensive Financial Report, and the Single Audit Report. In addition, the Department develops the City's operating and capital budgets and monitors compliance with the adopted budget.

The Department's work program is organized into five divisions. The Administrative Division oversees the financial administration of the department and its subdivisions. The Collections Division manages the investment of the City's surplus funds, conducts all billing and collection activities, and processes taxes and fees, including business taxes, special assessments, garbage and trash removal fees, alarm service charges, and lease payments. The Reporting & Operations Division maintains the City's financial accounting records, prepares financial reports, provides external audit support, and administers payroll. The Management, Budget, and Compliance Division develops, in partnership with other departments, the City's operating and capital budgets, directs strategic planning efforts, manages grant coordination, and provides internal audit oversight. The Procurement Division supplies City departments with the goods, equipment, and services needed to carry out municipal operations. This division is responsible for professional purchasing, including developing and reviewing bid specifications, managing the formal bid process, administering contracts, and overseeing the sale of fixed assets.

Department Goals:

1. Timely preparation of Annual Comprehensive Financial Report (ACFR).
2. Preparation of City's Operating and Capital Budget in compliance with City's charter and State of Florida laws.
3. Ethical and transparent financial management of the City's financial resources.
4. Maintaining AAA bond ratings from the three major rating agencies.
5. Courteous and professional services rendered to the City's residents and other internal/external customers.
6. Issuance of all solicitations in transparent and ethical manner.
7. Award and maintain contracts that are compliant with all local, state, and federal requirements.
8. To manage all p-card transactions and payment in accordance with City policy and regulations.

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

FINANCE

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS

- ✓ Maintained AAA bond ratings with Moody's, Standard & Poor's, and Fitch Ratings.
- ✓ Received Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report for FY 2024 and received the highest rating of "Proficient" in all grading categories.
- ✓ Accurately and timely processed over 2,339 P-Card transactions valued over \$901K.
- ✓ Processed over 737 requisition requests valued at over \$46.6M.
- ✓ Awarded the FAPPO (Florida Association of Public Procurement Officials) Achievement of Excellence Award and maintained the association membership for the Division
- ✓ Awarded the NPI (National Procurement Institute) Achievement of Excellence in Procurement Award
- ✓ Maintained the NIGP (National Institute for Governmental Procurement) Accreditation for Quality Public Procurement Departments
- ✓ CPO appointed to National Procurement Institute's (NPI) Achievement of Excellence in Procurement (AEP) Evaluation Team

- ✓ Won Distinguished Budget Presentation Award for FY 2024-2025 Adopted Budget.
 - Awarded Outstanding in the following areas:
 - Introduction and Overview
 - Financial Structure, Policy, and Process
 - Financial Summaries
 - Capital & Debt
 - Departmental Information
 - Document-wide Criteria.
 - Proficiency was achieved in all areas.
- ✓ Balanced the City's' budget using conservative revenue projections based on immediately experienced revenue trends and identified certain actual reductions to the expense and capital budgets to balance the budget with projected revenues. These reductions were implemented without major effects on resident services.
- ✓ In coordination with other City departments, the city was awarded \$1.5M in grant funding during FY 2026.

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

FINANCE

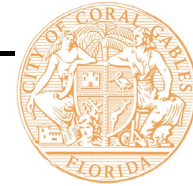
INDICATOR:	FY25			FY26		FY27
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Complete the yearly annual financial audit and issue the Comprehensive Annual Financial Report (CAFR) by no later than March of the following year	Complete FY24 ACFR by 3/31/25	Completed FY24 ACFR by 7/22/25	◆	Complete FY25 ACFR by 3/31/26	Complete FY25 ACFR by 6/30/26	Complete FY26 ACFR by 03/31/27
Receive a "No Audit Findings" report from external auditors	Receive by March 2025	Not Met	◆	Receive by March 2026	Not Yet Met; Expected 6/30/26	Receive by March 2027
Complete and issue the Quarterly Financial Reports no later than 30 days after end of each quarter	100%	100%	●	100%	100%	100%
Percentage of employees with direct deposit account	97%	97%	●	97%	97%	97%
Distribute payroll notices electronically	100%	100%	●	100%	100%	100%
Increase in accounts payable vendor invoices paid by wire/ACH	9,000	6,029	▲	9,000	3,807	9,000
Decrease in accounts payable vendor invoices paid by check	5,000	3,521	▲	5,000	4,047	5,000
Percentage of accounts with over 90 days old to total A/R	25%	18%	●	25%	31%	25%
General Obligation Bonds Ratings	AAA (S&P); Aaa (Moody's) AAA (Fitch)	AAA (S&P); Aaa (Moody's) AAA (Fitch)	●	AAA (S&P); Aaa (Moody's) AAA (Fitch)	AAA (S&P); Aaa (Moody's) AAA (Fitch)	AAA (S&P); Aaa (Moody's) AAA (Fitch)
General Fund Unassigned Fund Balance as % of the City's adopted operating and debt service expenditures budget (Rainy-day Fund)	25%	25%	●	25%	25%	25%
Average number of business days from date of advertising a formal solicitation (IFB/RFP/RFQ) to award by Commission	70 Business Days	45 Business Days	●	70 Business Days	25 Business Days	60 Business Days
Percentage of Uncontested Formal Solicitations	100%	100%	●	100%	100%	100%
Number of Formal Solicitations Issued	30	21	▲	30	18	30

Legend

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



**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
FINANCE DEPARTMENT
3010 ADMINISTRATION DIVISION
 513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

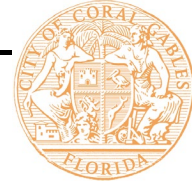
CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS					SALARIES
		2023-2024 ACTUAL HEADCOUNT	2024-2025 ACTUAL HEADCOUNT	2025-2026 BUDGET HEADCOUNT	2026-2027 BUDGET ESTIMATE HEADCOUNT		
FULL TIME POSITIONS							
106	Finance Director	1.00	1.00	1.00	1.00	\$ 258,073	
471	Finance Systems Manager	1.00	1.00	1.00	1.00	97,118	
388	Senior Administrative Assistant	1.00	1.00	1.00	1.00	68,334	
8	Finance Administrative Specialist	0.00	0.00	1.00	1.00	97,195	
8888	Overtime	-	-	-	-	11,937	
TOTAL FULL TIME HEADCOUNT		3.00	3.00	4.00	4.00		
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
228	P/T Mail/Accounting Clerk	1.00	0.75	0.75	0.75	0.725	48,490
216	P/T Investment Manager	1.00	0.35	0.35	0.35	0.350	35,621
253	P/T Receptionist	2.00	1.50	1.50	1.50	1.450	57,062
TOTAL PART TIME FTE's		4.00	2.60	2.60	2.60	2.525	141,173
TOTAL			5.60	5.60	6.60	6.525	\$ 673,830

EXPENDITURE DETAIL

	2023-2024			2024-2025			2025-2026			2026-2027		
	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	BUDGET	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE	BUDGET ESTIMATE	BUDGET ESTIMATE
1000 Salaries	\$ 350,736	\$ 444,319	\$ 669,896							\$ 673,830		
2000 Employee Benefits - See Other Cost Dist.	189,684	244,419	306,397							297,005		
3103 Prof Serv - Contracted Staff	-	-	-							-		
3108 Prof Serv - Financial	16,000	16,000	18,000							18,000		
4010 Automobile Allowance	6,226	6,497	6,497							6,497		
4401 Rental - Copiers	-	-	500							-		
4500 General Liability Insurance	24,396	23,626	35,385							35,795		
4610 Repair/Maint - Office Equip	-	-	400							400		
4633 Service Alloc - Gen Services	64,763	69,289	74,821							81,780		
4701 Printing & Binding	1,000	-	-							-		
4900 Misc Exp - Other	333	-	800							800		
5100 Supplies - Office	1,523	1,135	4,576							4,576		
5220 Uniform - Allowance	163	46	600							500		
5400 Membership Dues/Subscriptions	570	360	1,000							1,650		
5500 Employee Training	3,250	4,057	8,000							7,650		
9000 Interdept'l Alloc - Bldg Div	(26,895)	(39,255)	(69,196)							1. (65,594)		
TOTAL	\$ 631,749	\$ 770,493	\$ 1,057,676							\$ 1,062,889		

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

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
FINANCE DEPARTMENT
3020 BILLING & COLLECTIONS DIVISION
 513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

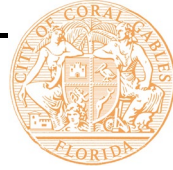
CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE	SALARIES
		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
FULL TIME POSITIONS						
344	Revenue Manager	1.00	1.00	1.00	1.00	\$ 103,854
0106	Accounting Specialist	1.00	0.00	0.00	0.00	-
356	Senior Revenue Inspector	2.00	2.00	2.00	2.00	116,867
3	Accounting Clerk II	2.00	3.00	3.00	3.00	199,021
8888	Overtime	-	-	-	-	895
TOTAL FULL TIME HEADCOUNT		6.00	6.00	6.00	6.00	420,637
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
185	P/T Cashier	2.00	1.50	1.50	1.50	1.450
173	P/T Accounting Specialist	1.00	0.00	0.75	0.75	0.725
TOTAL PART TIME FTE's		1.00	1.50	2.25	2.25	2.175
TOTAL		7.50	8.25	8.25	8.175	\$ 520,136

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 334,878	\$ 410,778	\$ 508,235	\$ 520,136
2000 Employee Benefits - See Other Cost Dist.	187,166	225,432	236,627	260,397
4201 Armored Car Service	24,397	24,051	30,000	30,000
4500 General Liability Insurance	22,648	21,638	26,846	28,080
4630 Service Alloc - Flt Mgmt - Opr	4,576	3,964	7,341	4,580
4631 Service Alloc - Flt Mgmt - Rpl	9,458	8,276	4,301	7,345
4632 Service Alloc - Flt - Fuel	473	436	320	318
4633 Service Alloc - Gen Services	18,945	20,561	21,887	23,923
4700 Special Printed Forms	11,964	15,356	17,000	18,700
4910 Misc Exp - Court & Investigate	221	325	2,011	2,011
5100 Supplies - Office	848	771	1,200	2,000
5220 Uniform - Allowance	708	470	780	780
5400 Membership Dues/Subscriptions	17	-	700	500
5500 Employee Training	-	-	3,000	500
9000 Interdept'l Alloc - Bldg Div	(33,748)	(30,695)	(42,317)	<u>1.</u> (49,550)
TOTAL	\$ 582,551	\$ 701,363	\$ 817,931	\$ 849,720

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

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
FINANCE DEPARTMENT
3030 REPORTING & OPERATIONS DIVISION
 513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

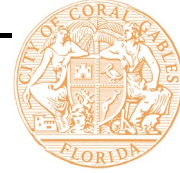
CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS					SALARIES
		2023-2024	2024-2025	2025-2026	2026-2027		
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT		
FULL TIME POSITIONS							
105	Finance Assistant Director for Reporting & Operations	1.00	1.00	1.00	1.00	\$	205,269
73	Comptroller	1.00	1.00	1.00	1.00		145,654
2	Accountant III	3.00	3.00	3.00	3.00		355,743
501	Payroll Manager	0.00	0.00	1.00	1.00		95,273
353	Senior Payroll Specialist	1.00	1.00	1.00	1.00		101,298
433	Payroll Specialist II	2.00	2.00	1.00	1.00		64,968
487	Finance Accounts Payable Analyst	0.00	0.00	1.00	1.00		70,906
4	Accounting Specialist	2.00	2.00	1.00	1.00		53,884
8888	Overtime	-	-	-	-		2,719
TOTAL FULL TIME HEADCOUNT		10.00	10.00	10.00	10.00		1,095,714
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
240	P/T Payroll Specialist II	-	0.75	0.00	0.00	0.000	
173	P/T Accounting Specialist	2.00	2.25	1.50	1.50	1.450	76,474
408	P/T Internship (UNCLASSIFY)	-	-	-	-	-	
TOTAL PART TIME FTE's		2.00	3.00	1.50	1.50	1.450	76,474
TOTAL		13.00	11.50	11.50	11.450	\$	1,172,188

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 923,372	\$ 1,012,684	\$ 1,113,695	\$ 1,172,188
2000 Employee Benefits - See Other Cost Dist.	442,659	610,571	532,592	550,143
3118 Prof Serv - Misc/Other	-	-	100,000	-
4010 Automobile Allowance	3,736	3,898	3,898	3,898
4012 Expense Allowance	800	-	-	-
4400 Rental - Mach & Equip	-	-	11,489	-
4500 General Liability Insurance	46,937	47,974	58,828	63,245
4610 Repair/Maint - Office Equip	-	-	300	300
4633 Service Alloc - Gen Services	20,010	21,717	23,117	25,267
4700 Special Printed Forms	2,234	1,017	1,800	2,000
4701 Printing & Binding	-	2,122	2,500	2,500
4900 Misc Exp - Other	61	1,755	500	500
5100 Supplies - Office	2,057	1,884	3,700	4,700
5220 Uniform - Allowance	500	11	500	700
5400 Membership Dues/Subscriptions	2,385	1,802	2,585	2,735
5500 Employee Training	4,431	4,397	8,295	6,745
9000 Interdept'l Alloc - Bldg Div	(48,182)	(51,863)	(114,371)	1. (107,276)
TOTAL	\$ 1,401,000	\$ 1,657,969	\$ 1,749,428	\$ 1,727,645

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

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
FINANCE DEPARTMENT
3040 PROCUREMENT DIVISION
 513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

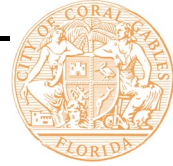
CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS					SALARIES
		2023-2024	2024-2025	2025-2026	2026-2027		
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT		
FULL TIME POSITIONS							
104	Finance Assistant Director for Procurement	1.00	1.00	1.00	1.00	\$	187,444
355	Assistant Chief Procurement Officer	1.00	1.00	1.00	1.00		129,563
319	Procurement Specialist	3.00	4.00	4.00	4.00		324,469
462	Contract Specialist/Administrative Assistant	-	-	1.00	1.00		64,556
409	Procurement Sourcing Specialist	1.00	1.00	1.00	1.00		71,306
2971	Senior P-Card Admin/Administrator	0.00	1.00	1.00	1.00		71,301
297	P-Card Admin/Administrative Assistant	1.00	0.00	0.00	0.00		-
TOTAL FULL TIME HEADCOUNT		7.00	8.00	9.00	9.00		848,639
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
261	P/T Senior Procurement Specialist	-	0.75	0.00	0.00	0.000	-
247	P/T Procurement Specialist	-	0.75	0.00	0.00	0.000	-
192	P/T Contract Specialist	-	1.50	1.50	0.00	0.000	-
TOTAL PART TIME FTE's		-	3.00	1.50	0.00	0.000	-
TOTAL			10.00	9.50	9.00	9.000	\$ 848,639

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 609,492	\$ 656,366	\$ 836,841	\$ 848,639
2000 Employee Benefits - See Other Cost Dist.	229,954	336,065	355,676	359,761
4010 Automobile Allowance	3,736	3,898	3,898	3,898
4400 Rental - Mach & Equip	-	-	5,500	-
4500 General Liability Insurance	40,119	37,757	44,204	45,894
4610 Repair/Maint - Office Equip	-	-	300	300
4630 Service Alloc - Flt Mgmt - Opr	523	607	2,012	511
4631 Service Alloc - Flt Mgmt - Rpl	1,955	1,711	480	2,013
4633 Service Alloc - Gen Services	168,716	183,113	194,919	213,048
4700 Special Printed Forms	-	-	900	900
4900 Misc Exp - Other	-	632	630	630
5100 Supplies - Office	5,866	6,941	6,000	7,000
5400 Membership Dues/Subscriptions	3,424	4,570	5,570	4,570
5401 Software Subscriptions & Maint	112	761	1,000	800
5500 Employee Training	4,061	8,194	8,400	8,600
9000 Interdept'l Alloc - Bldg Div	(42,441)	(42,003)	(90,084)	1. (87,270)
TOTAL	\$ 1,025,517	\$ 1,198,612	\$ 1,376,246	\$ 1,409,294

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

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
FINANCE DEPARTMENT
3050 MANAGEMENT, BUDGET & COMPLIANCE DIVISION
 513 FINANCIAL & ADMINISTRATIVE

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
499	Deputy Finance Director	0.00	0.00	1.00	1.00	\$ 200,400
103	Finance Assistant Director for Management & Budget/Complianc	1.00	1.00	0.00	0.00	-
352	Budget Officer	0.00	0.00	1.00	1.00	105,957
352	Senior Management & Budget Analyst	1.00	1.00	0.00	0.00	-
137	Grants & Internal Audit Coordinator	-	0.00	2.00	2.00	169,559
435	Grants Coordinator	1.00	1.00	0.00	0.00	-
161	Management & Budget Analyst II	2.00	2.00	2.00	2.00	175,076
TOTAL FULL TIME HEADCOUNT		5.00	5.00	6.00	6.00	650,992
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
393	P/T Grants/Audit Coordinator	-	-	0.75	0.00	0.000
TOTAL PART TIME FTE's		-	0.00	0.75	0.00	0.000
TOTAL		5.00	5.75	6.00	6.000	\$ 650,992

EXPENDITURE DETAIL

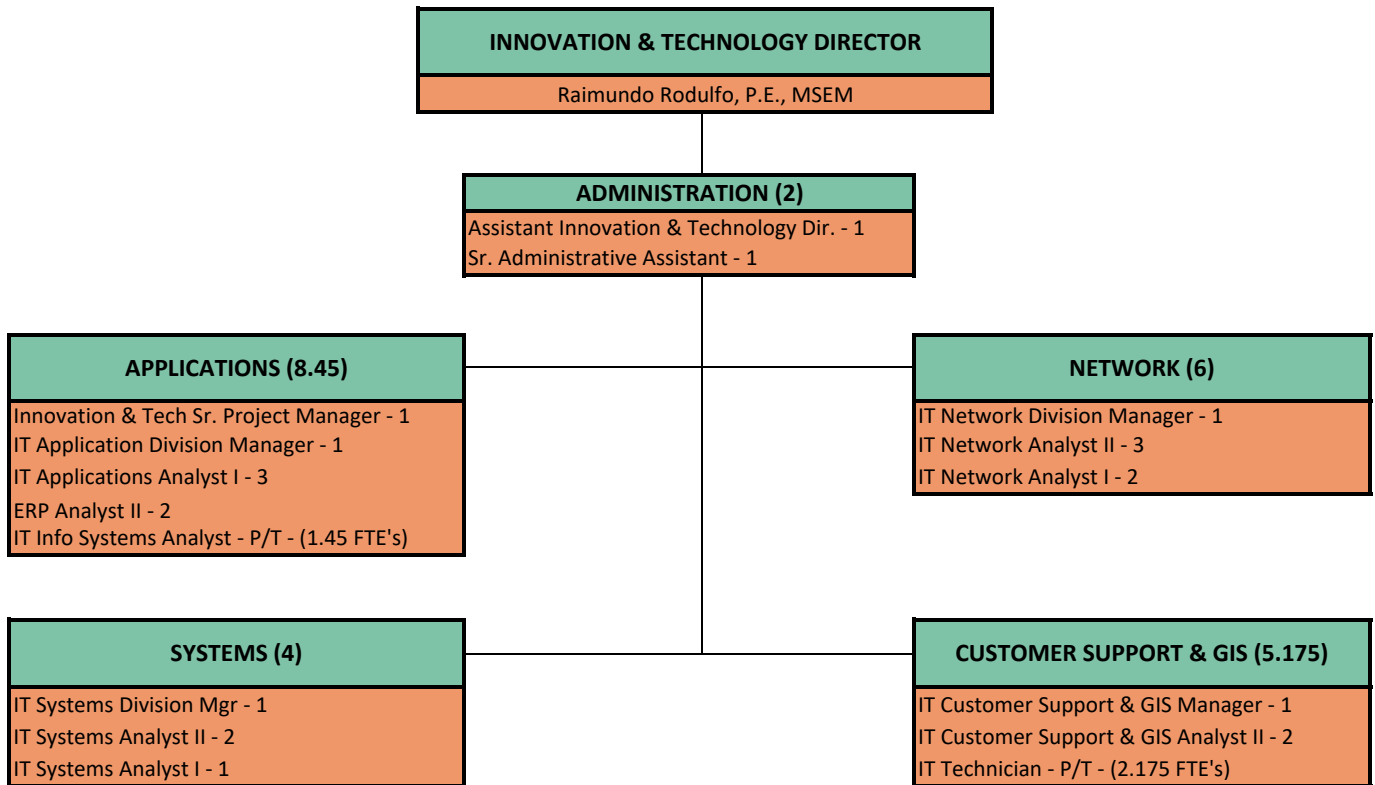
	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 493,835	\$ 578,497	\$ 607,956	\$ 650,992
2000 Employee Benefits - See Other Cost Dist.	239,823	269,469	366,496	410,532
3108 Prof Serv - Financial	-	-	25,000	25,000
3118 Prof Serv - Misc/Other	-	-	5,000	5,000
4000 Travel - Local	-	-	100	100
4010 Automobile Allowance	3,736	3,898	3,898	3,898
4500 General Liability Insurance	22,927	25,988	32,114	35,205
4610 Repair/Maint - Office Equip	-	-	1,000	1,000
4633 Service Alloc - Gen Services	28,281	30,695	32,674	35,713
4701 Printing & Binding	-	1,910	3,000	3,000
4900 Misc Exp - Other	592	150	3,000	3,000
5100 Supplies - Office	1,285	281	2,800	2,800
5220 Uniform - Allowance	312	-	200	200
5400 Membership Dues/Subscriptions	1,300	575	2,600	2,600
5500 Employee Training	-	175	5,000	5,000
9000 Interdept'l Alloc - Bldg Div	(26,454)	(28,281)	(66,986)	<u>1.</u> (68,793)
TOTAL	\$ 765,637	\$ 883,357	\$ 1,023,852	\$ 1,115,247

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

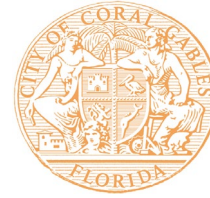
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

INNOVATION & TECHNOLOGY

ORGANIZATION CHART



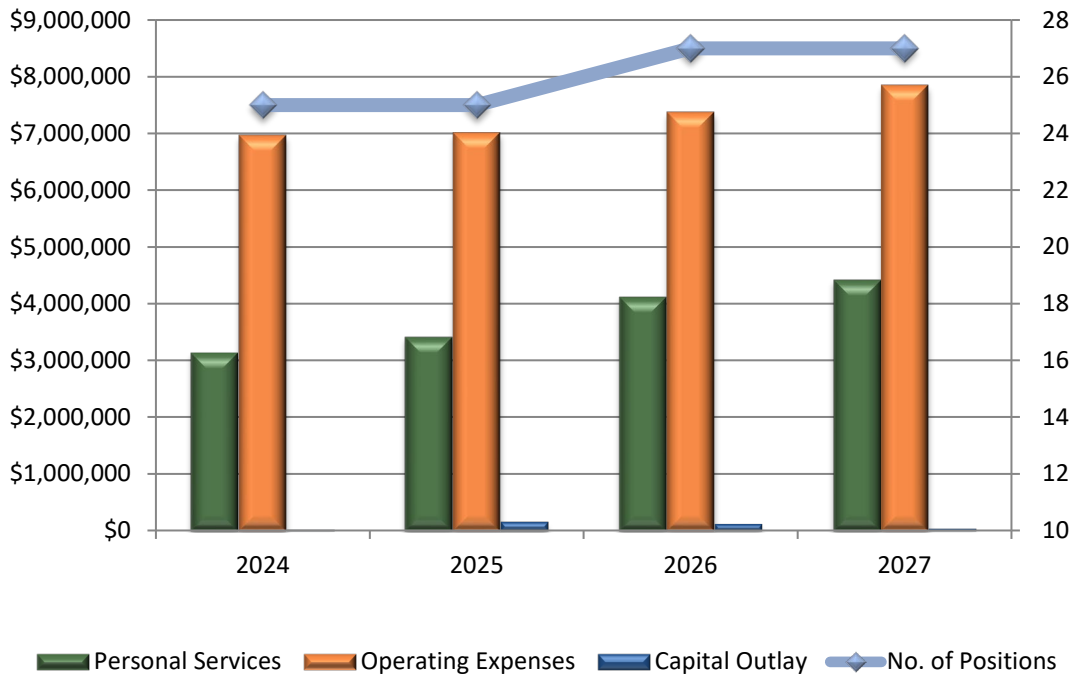
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



**INNOVATION & TECHNOLOGY
BUDGET AND POSITION SUMMARY**

	<u>2023-2024 ACTUAL</u>	<u>2024-2025 ACTUAL</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET ESTIMATE</u>
Salaries & Benefits	3,141,430	3,415,831	4,122,719	4,424,575
Operating Expenses	6,968,256	7,013,446	7,374,797	7,845,096
Capital Outlay	<u>23,726</u>	<u>144,798</u>	<u>110,000</u>	<u>40,000</u>
TOTALS	<u><u>10,133,412</u></u>	<u><u>10,574,075</u></u>	<u><u>11,607,516</u></u>	<u><u>12,309,671</u></u>
Full Time Headcount	20.00	21.00	23.00	23.00
Part Time FTE's	<u>4.50</u>	<u>3.75</u>	<u>3.75</u>	<u>3.625</u>
Total Headcount & FTE's	<u><u>24.50</u></u>	<u><u>24.75</u></u>	<u><u>26.75</u></u>	<u><u>26.625</u></u>

EXPENDITURE/PERSONNEL COMPARISONS



Innovation and Technology

Department Function:

The Innovation and Technology Department (CGIT) works together with the city's leadership and departments as a key strategic partner bringing value, efficiencies, resilience, innovation, and process improvements across organization through technology solutions, smart city initiatives and projects. CGIT also helps departments achieve accreditation and compliance with federal, state, county, city and industry standards, regulations and best practices. CGIT plays an important role in facilitating communication between employees, constituents and stakeholders; fostering innovation and collaboration, expediting tasks, increasing productivity and operational efficiencies, assessing and managing risks, and enhancing the delivery of citizen services. Smart technologies, R&D lab incubators, digital transformation and innovation programs led by CGIT also help our City become more sustainable, resilient, and livable; improve quality of life, foster economic growth and digital inclusion, build high-tech innovation districts, develop and upskill regional workforces, and grow an entrepreneurial tech ecosystem and community of excellence that creates jobs and attracts talent and investment. CGIT is responsible for strategic planning, design, oversight, management, improvement and execution of citywide IT services, operations, infrastructure, and initiatives for the City's business needs. This includes, but is not limited to, digital services, business analysis, service desk and multi-tier tech support; systems and software engineering, programming; data governance, management and analytics; server and client computers, enterprise applications, wired and wireless telecommunications, cloud computing, cybersecurity; smart city technology and infrastructure engineering, design and integration; public safety and emergency management technologies, Internet of Things (IoT) and cyber-physical infrastructure, advanced automation and analytics powered by artificial intelligence (AI) and machine learning (ML); process improvement and optimization, and compliance with government and industry standards and best practices.

Department Goals:

1. Provide a high quality of service for internal and external customers and stakeholders by pursuing a level of excellent customer service. Bring value to the City and its constituents by leveraging technology, innovation and creativity to achieve the City's vision, mission and goals.
2. Provide the right technology solutions to ongoing and new requirements and challenges from internal and external customers and stakeholders. Provide adequate infrastructure resources and capacity for existing services and applications, and provision for planned enhancements, emergency scenarios, projected growth, and demand forecast.
3. Save costs and cut waste in infrastructure, services operations, energy use, carbon footprint, and maintenance overhead. Drive continuous improvement of citywide operations, maintenance, research and development practices through standardization, innovation, automation, citywide lean six sigma process improvements, quality assurance, and optimization of I.T. processes and infrastructure.
4. Advance Smart City programs with sustainable use of resources, citizen engagement, excellent public safety services and smart technologies for advanced and responsive citizen services. Leverage existing and emerging innovative technologies and skillsets to increase efficiency for the entire City. Implement smart technologies to improve quality of life, sustainability, resilience, and livability in our City.
5. Improve and guarantee resilience, security, service levels and quality assurance, business continuity and high availability of services during emergency events as well as during normal operations.
6. Facilitate compliance with federal, state, county, city and industry standards, best practices, rules, and regulations for information management, security and public safety, sustainability and environmental

conservation, financial regulations, government controls, and any other applicable area of compliance.

7. Build and maintain a strong and cohesive team of I.T. professionals with high standards of responsiveness, integrity, dedication, competency, skillset, expertise, leadership, customer service, work ethics, loyalty, innovation, accountability, teamwork, collaboration and accessibility. A successful team that is focused on innovation, smart work, and exceptional customer service in a fiscally prudent manner. Enable those on the team we lead to reach and fulfill their own potential and goals.
8. Develop high-tech innovation districts with digital inclusion, workforce development, and intelligent and connected infrastructure for citizen services and community programs. Help our city grow an entrepreneurial tech ecosystem and a community of excellence that generates revenue, creates jobs, and attracts talent and investment.

CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE

INNOVATION AND TECHNOLOGY

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS

- ✓ Technology engineering and provisioning for building and facility projects, including: New Fire Station 4; New Offices for City Commission at 234 Minorca Ave; New Offices for City Manager, City Attorney, City Clerk, and Finance at 2020 Ponce de Leon Blvd; New Offices for Code Enforcement at 475 Biltmore Way; New Bike Patrol office; Completion of emergency pole with AED defibrillator, public Wi-Fi and CCTV at Maggiore Park and Phillips Park; Emergency Operations Center (EOC) Rewiring; Development Services Center (DSC) remodeling/additions; City Hall Annex renovation; Fire Station 3 and Youth Center network upgrades; City offices relocations; Community Meeting Room (CMR) AV infrastructure upgrade and configuration; among other building/facility technology infrastructure upgrades.
- ✓ Working with several city departments (Finance, Human Resources, Development Services, Community Recreations, Historical resources), completed various Enterprise Systems enhancements, including optimization and enhancement of ERP functions and processes (GL, AP & AR, Procurement, Budget, Permitting & Licensing, and Community Recreation); New BTR Licensing, CU, and Fire compliance system module implementation; rollout of new Fire Inspection system; new short-term rentals management system; and new Data Dashboards for city departments (Financial and Operations Metrics), among other improvements and optimizations.
- ✓ Started phases V-VI of the municipal fiber, broadband and public Wi-Fi expansion project, to build the Ponce de Leon South and US-1 corridors; and connect Bird Rd., Innovation District, The Underline, and critical city buildings: Backup 911 PSAP, Fire Station 2, Trolley Depot, and Passport Office. Also built additional fiber optics segments to connect multiple city buildings and facilities, and installed additional smart city poles to improve/enhance connectivity, mobility, public safety, network resilience, situational awareness, digital inclusion, and citizen services; and foster innovation, quality of life programs and economic opportunities for the entire community, with a regional impact.
- ✓ New smart city AI-powered modular pole featuring the Coral Gables v3 award-winning custom industrial design was installed at Merrick Park, adjacent to City Hall. This new design was created as a collaboration between our City, Ekin, and Pininfarina, with SME advice from the University of Miami School of Architecture. The CGIT team worked with engineers and contractors installing the new pole (the fourth in Downtown). This new pole –connected to the City’s Community Intelligence Center (CIC) and integrated with the Coral Gables Smart City Hub Urban Analytics platform – provides free public Wi-Fi, CCTV, traffic/environmental IoT sensor data and traffic safety automation, and enhances public safety in that important park, government complex, and busy area of our central business district.
- ✓ Working with Police, implemented the 911 PSAP system upgrade with new features for Text-to-911 and Auto-Translation; implemented the new public safety CAD & RMS data analytics platform; and supported the implementation and operation of public safety drone infrastructure and drone pilot staff certification efforts.
- ✓ Customer Relationship Management (CRM) enterprise platform enhancements (Marketing Cloud and Business CRM) for Economic Development operations and citywide business process modernization.

CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Working with City Manager’s Office, organized and hosted the City’s AI Leadership Innovation Seminar at the Coral Gables Country Club, with active participation from city leaders from all departments, presentations from globally recognized industry experts, and tabletop exercises and workshops to develop applied-AI use cases to improve citywide processes and services. CMO and IT also launched the Coral Gables Center of Excellence (CGCoE) initiative at the event, to foster innovative teamwork and continuous improvement citywide.
- ✓ Multiple homegrown AI-powered Infrastructure and agentic AI applications developed for various city functions, including: Homegrown agentic AI Incident Router system; Agentic Voice AI Kiosk for IT service requests; New homegrown AI agents (Intranet, Public websites, ITSM system); Coral AI Agent enhancements and internal and external AI Voice Agents; and multiple AI applications and workflow automations were developed to address process improvement ideas and recommendations from the city’s AI Leadership Seminar and the Center of Excellence initiatives.
- ✓ Worked with Development Services launching the Development Services Center (DSC) AI voice agents integrated with the City’s phone system, with call routing automation to serve DSC customers.
- ✓ Solutions, prototypes, MVPs, and homegrown systems developed by the CGIT Research Laboratory team with student interns: CGITLab Intern career portal; Sidewalk safety speed sensor, Flooding sensor, Datacenter temperature sensor; New version of the Santa Tracker App; Data search tool for City weather stations; and other innovative solutions for citizen services and quality of life.
- ✓ Developed multiple homegrown software applications and systems for various city functions and departments, including: Homegrown Inspections Tracking system for Development Services Portal; Additional inventory functionalities for the Police Training homegrown application; Energy Efficiency dashboard system; Streetlights homegrown web app for Public Works Inspections; Homegrown Business Analytics web app for Economic Development; Public Works Permits and Utilities management portals; RFP evaluation management system for Procurement; Vacant Property registration system for Code Enforcement; and other software engineering projects and homegrown solutions to enhance city services and improve operational efficiencies.
- ✓ New Intranet SharePoint 365 portal implemented, improving employee collaboration, operational efficiencies, and user experience.
- ✓ Working with Public Works, implemented the new enterprise Project Management system; and completed the new LiDAR citywide right-of-way digitization with asset inventory and visualization portal and data collection (roads, right-of-way assets, pavement and sidewalk conditions, trees).
- ✓ Working with Public Works’ Automotive division, implemented a new module of the enterprise Fleet Management system, to improve operational efficiencies with advanced functionalities and interoperability between fleet operation systems and comprehensive solutions for fuel management, fleet and asset tracking; and optimize fleet maintenance and operations, with real-time alerts, advanced data reporting, digital workflows, and other efficiencies.

CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Worked with Historical Resources & Cultural Arts implementing the “Gables Go!” Centennial Web3/Extended Reality (XR) immersive portal.
- ✓ Working with the Parking & Mobility department, implemented the digital parking permit system module, to improve operational efficiencies and user experience with advanced functionalities and interoperability between multiple parking systems.
- ✓ Implemented multiple smart city video intelligence and video analytics infrastructure upgrades and additions to enhance public safety, situational awareness, traffic safety, incident response, and operational efficiencies: 5 new Smart Trailers equipped with cameras, sensors and satellite communications; CCTV 360 camera pole deployments at Granada & Bird Road and at Country Club Park & 8th St; Wallace St. CCTV Cameras deployment; Trolley vehicles’ camera surveillance system; 13 new Illegal dumping monitoring cameras deployed citywide; Smart lightbar systems deployed on 3 vehicles for a pilot program (Police, IT, Public Works); Community Intelligence Center back-end video analytics servers’ upgrade; and other smart infrastructure upgrades and enhancements.
- ✓ Implemented multiple network and computer upgrades and additions to assure operational readiness and capacity, strengthen cybersecurity and disaster recovery readiness: Enterprise datacenter hardware stack upgrades; Enterprise multifunction printer upgrades; Enterprise GIS servers upgrade; Code Enforcement laptop/tablet upgrades; Mobile Command Center hardware refresh; Police fleet mobile computer upgrades; Citywide servers, client computers, mobile units, network infrastructure and cybersecurity upgrades; and other improvements.
- ✓ Achieved PCI Compliance and completed an independent network security assessment among other audits; completed a full cycle of vulnerability management without incidents and hardened the City’s infrastructure; conducted multiple cybersecurity trainings citywide and tabletop exercises; and other programs to continue hardening critical areas of the infrastructure.
- ✓ Responded to and addressed over 1,500 IT service support tickets received from internal and external customers; provided citywide and remote/offsite AV support for City Meetings and CMR operations; implemented over 60 enterprise IT projects; and maintained and supported a comprehensive indoor and outdoor technology infrastructure throughout city districts, buildings and facilities, including over 3,400 hardware equipment/devices (servers, desktops/laptops/tablets, phones, smartphones, routers/switches, firewalls/filters/gateways, wireless devices, storage, audio/video, cameras, poles, and trailers), and over 170 off-the-shelf and homegrown enterprise software applications.
- ✓ Worked with Gables TechTank incubator partners, CGIT Research Lab team and interns, Economic Development, Tech Talent organizations, STEM education partners (UM, FIU, MDC, 4Geeks Academy, Coral Gables High School, and others) and industry partners (Microsoft, Google, Salesforce, and others) developing tech talent and internship programs, conducting hackathons and other education events, and connecting local talent with jobs and career development opportunities.

CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Completed Year-3 Coral Gables milestones of the Autonomous Intelligent Assistant traffic/energy AI optimization R&D project (AutonomIA) – funded by the U.S. DOE Advanced Research Project Agency (ARPA-E) – with scientists from the Pacific Northwest National Lab (PNNL), UC Berkeley, industry partners, and engineers from the City of Coral Gables Innovation & Technology department and partnering teams. This project combines AI, multiscale simulation, and real-time control to improve energy efficiencies and reduce congestion and emissions for regional transportation systems. The team showcased AutonomIA on a small-scale traffic network in Coral Gables for varying Connected and Automated Vehicles (CAV) penetration levels to demonstrate these gains. The teams developed a smart traffic network digital twin environment for various Coral Gables testbed traffic corridors (Ponce de Leon Blvd., Alhambra Cir., and Miracle Mile); published scientific papers; presented the project at the ARPA-E Energy Innovation Summits and at the Institute of Electrical & Electronics Engineers’ International Conference on Machine Learning in Coral Gables; performed field testing; and integrated the system with the Coral Gables Smart City Hub; among other key milestones.
- ✓ City of Coral Gables received the 2026 Smart 20 Award, for the CGIT Smart City Research Laboratory and Gables TechTank Incubator initiatives. Smart Cities Connect wrote: "The Smart 20 Awards annually recognize global smart cities projects, honoring the most innovative and influential work." This is the city’s fourth Smart Cities Connect / TechConnect award. CGIT also received the 2024 Smart 20 Awards for the Smart City AI-Powered Modular Poles project, the 2023 Smart 50 Awards for the Digital Twin Smart City Horizontal Integration Platform (which was also named one of the Top-3 Global Winners), and the 2020 Smart 50 Awards for the Smart Districts Expansion project.
- ✓ City of Coral Gables received the Digital Cities Award 2025, from the Center for Digital Government (CDG / e.Republic). The CDG wrote: “The Digital Cities Awards recognize cities that are leading the charge in government innovation and are transforming local government through AI, data-driven operations, and inclusive, tech-enabled service delivery.” This is the third time the CDG recognized the City and the CGIT programs, digital infrastructure services and smart city initiatives: previously, the City received 1st Place nationwide in the GovTech Government Experience Awards in 2023, and 1st Place nationwide in the Digital Cities Survey in 2018.
- ✓ City of Coral Gables Received the 2025 National Innovation Award from the Keep America Beautiful (KAB) organization. These awards recognize affiliates for innovative approaches to building clean and beautiful communities. The City received it for the GIS web map applications developed by a CGIT Research Lab intern in collaboration with the City’s Innovation & Technology team and Mobility & Sustainability team. These award-winning GIS applications help residents get easier access to their local sustainability and recycling programs. This is the second time our City received the Keep America Beautiful National Innovation Award for a collaboration project between CGIT and Sustainability teams (first one received in 2022).

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Presented the City’s smart city innovation and technology initiatives at professional events, creating productive partnerships with experts in academia, government and industry professional organizations and increasing outreach and adoption of City technologies. Also, the City of Coral Gables Innovation and Technology team (CGIT) hosted the Florida AI Infrastructure Roundtable in Coral Gables with insightful presentations, workshops and discussions on AI-powered infrastructure programs held with leaders from Nvidia, AWS, Miami-Dade County, Broward County, Palm Beach County, University of Miami, PortMiami, and other organizations. CGIT also authored and submitted papers and articles to professional publications, including engineering research papers for the Institute of Electrical & Electronics Engineers (IEEE), Smart Cities Americas, and the U.S. DOE. Furthermore, University of Miami (UM), Florida International University (FIU), U.S. DOC, NIST, U.S. DOE, PNNL, Harvard University, IEEE, FES, Gartner Inc., ICF, Smart Cities America and multiple other organizations published case study videos, papers and articles highlighting City of Coral Gables smart city initiatives and accomplishments.



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

INNOVATION & TECHNOLOGY

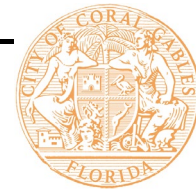
INDICATOR:	FY25			FY26		FY27
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Support tickets received	4,000	2,496	●	4,000	1,215	3,000
Support tickets closed	4,000	1,961	●	4,000	1,099	3,000
% of support tickets closed	98%	78.6%	●	98%	90.5%	90%
Number of projects implemented	65	72	●	65	57	65
Completed projects	45	59	●	45	43	50
CPU usage by City enterprise systems (<50%)	30%	8.92%	●	30%	12.70%	30%
Memory usage by City enterprise systems (<50%)	60%	50%	●	60%	47%	60%
System uptime on annual basis	99.90%	99.96%	●	99.90%	99.97%	99.90%
Number of physical servers/hosts citywide	35	35	●	35	35	35
Number of client devices (desktops, laptops, tablets, smartphones)	1,500	1,434	●	1,500	1,993	2,000
Number of network devices (routers/switches, firewalls/filters/gateways, wireless, phones, storage, audio/video, cameras, trailers)	1,400	1,385	●	1,400	1,470	1,500
Total number of applications supported	185	173	●	185	170	195
Home-grown applications	90	83	●	90	72	95
Off The Shelf (OTS) applications	95	90	●	95	98	100
E-Waste Processed/Disposed/Recycled (pounds) - cumulated metric since 2016	45,000	41,541	●	45,000	43,554	48,000
IT Spending as a Percent of Operating Expense (<7.2% - 2026 gov't avg benchmark - Gartner Report)	7%	4.3%	●	7%	4.2%	7%
IT Spending Per Employee (<\$13,100 - 2026 gov't avg benchmark - Gartner Report)	\$10,000	\$9,300	●	\$10,000	\$9,068	\$11,000
IT FTE Employees as a Percent of Total Employees (<5.4% - 2026 gov't avg benchmark - Gartner Report)	4%	2.0%	●	4%	1.9%	5%

Legend

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



**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
INNOVATION & TECHNOLOGY
3200 INNOVATION & TECHNOLOGY
 519 OTHER GENERAL GOVERNMENT

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
144	IT Director	1.00	1.00	1.00	1.00	\$ 266,450
141	IT Assistant Director	1.00	1.00	1.00	1.00	184,372
148	IT Senior Project Manager	1.00	1.00	1.00	1.00	176,427
143	IT Customer Support & GIS Division Manager	1.00	1.00	1.00	1.00	156,122
147	IT Network Division Manager	1.00	1.00	1.00	1.00	139,436
486	IT Application Division Manager	0.00	0.00	1.00	1.00	116,127
151	IT Systems Division Manager	1.00	1.00	1.00	1.00	147,160
0127	IT Applications Analyst II	1.00	1.00	0.00	0.00	-
150	IT Systems Analyst II	2.00	2.00	2.00	2.00	244,941
146	IT Network Analyst II	3.00	3.00	3.00	3.00	342,098
101	ERP Analyst II	1.00	1.00	2.00	2.00	176,324
388	Senior Administrative Assistant	1.00	1.00	1.00	1.00	77,302
139	IT Applications Analyst I	2.00	2.00	3.00	3.00	237,398
142	IT Customer Support & GIS Analyst I	1.00	1.00	0.00	0.00	-
442	IT Customer Support & GIS Analyst II	1.00	1.00	2.00	2.00	184,317
145	IT Network Analyst I	0.00	0.00	2.00	2.00	155,421
149	IT Systems Analyst I	2.00	3.00	1.00	1.00	87,692
8888	Overtime	-	-	-	-	33,425
TOTAL FULL TIME HEADCOUNT		20.00	21.00	23.00	23.00	2,725,012
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
213	P/T Information Systems Analyst-25P	2.00	2.25	1.50	1.50	1.450
218	P/T IT Technician	3.00	2.25	2.25	2.25	2.175
TOTAL PART TIME FTE's		5.00	4.50	3.75	3.75	3.625
TOTAL		24.50	24.75	26.75	26.625	\$ 2,952,572

EXPENDITURE DETAIL

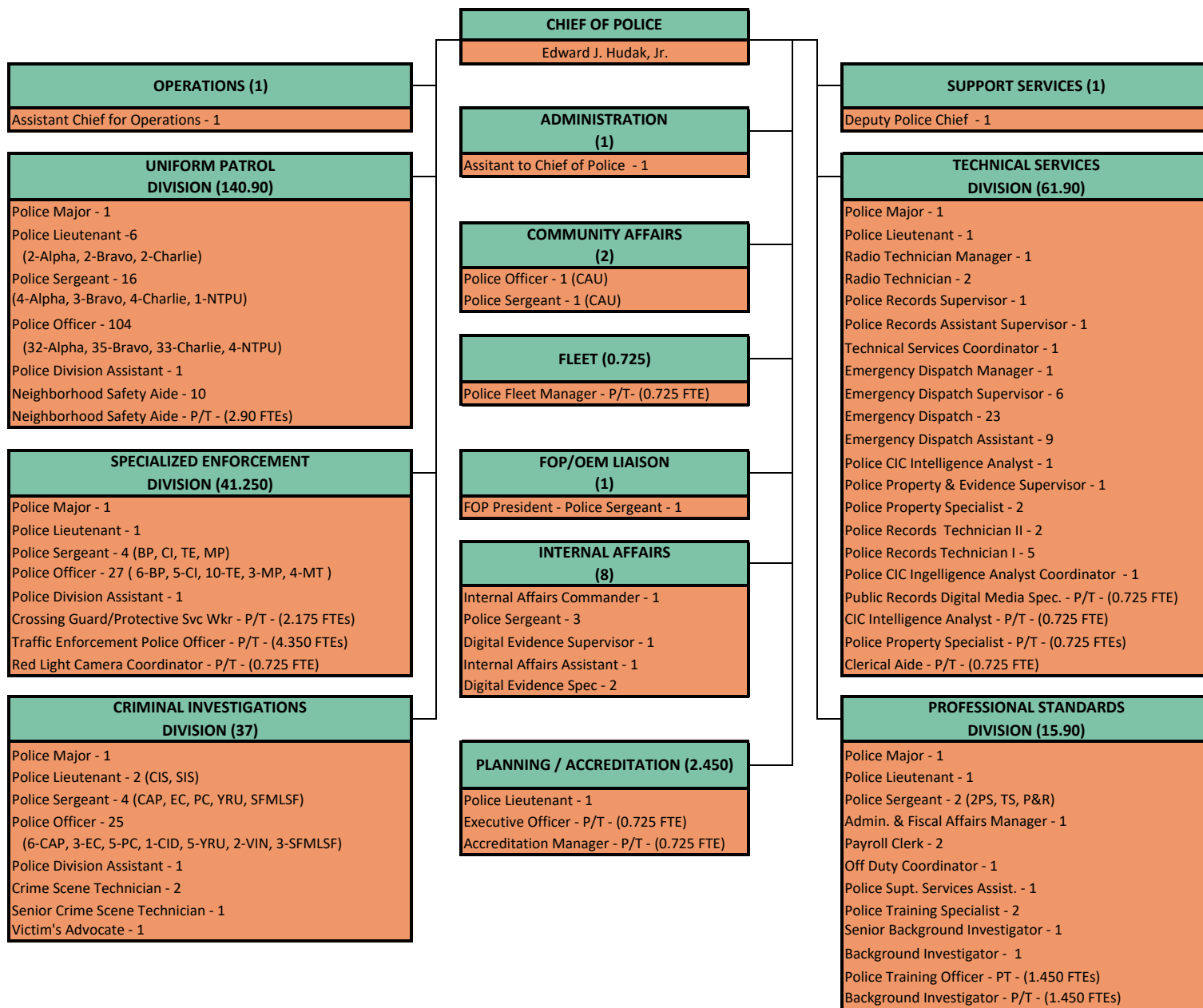
	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 2,120,989	\$ 2,323,841	\$ 2,761,607	\$ 2,952,572
2000 Employee Benefits - See Other Cost Dist.	1,020,441	1,091,990	1,361,112	1,472,003
3118 Prof Serv - Misc/Other	427,936	588,961	960,480	815,480
3123 Prof Serv - Reimbursable	4,529	-	-	-
4010 Automobile Allowance	9,962	10,395	10,395	10,395
4100 Telecom Services	1,169,002	1,246,100	1,456,768	1,616,768
4101 Emp Mobile Phone Payroll Ded	(5,160)	(4,500)	(24,000)	(24,000)
4401 Rental - Copiers	187,472	142,405	18,000	247,517

	EXPENDITURE DETAIL			
	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
4500 General Liability Insurance	110,123	111,129	145,874	157,621
4603 Repair/Maint - Info Tech Equip	1,658,746	1,147,992	1,950,595	1,950,595
4611 Repair/Maint - Oper Equip	-	-	500	500
4630 Service Alloc - Flt Mgmt - Opr	33,239	33,107	49,116	32,133
4631 Service Alloc - Flt Mgmt - Rpl	20,866	18,259	30,172	49,144
4632 Service Alloc - Flt - Fuel	4,308	3,645	3,684	3,663
4633 Service Alloc - Gen Services	40,626	44,093	46,936	51,302
4700 Special Printed Forms	288	-	500	500
5100 Supplies - Office	4,429	3,531	5,500	5,500
5231 Equipment (Oper) - Minor/Tools	11,216	8,076	7,500	7,500
5400 Membership Dues/Subscriptions	3,093	7,406	2,471	2,471
5401 Software Subscriptions & Maint	3,929,833	4,375,117	4,499,509	4,419,509
5500 Employee Training	67,713	67,691	50,000	130,000
6401 Equip Repl (Cap) - Comp Hware	23,726	143,119	110,000	40,000
6403 Equip Repl (Cap) - Hydrant	-	1,679	-	-
9000 Interdept'l Alloc - Bldg Div	(709,965)	(789,961)	(1,839,203)	(1,631,502)
TOTAL	\$ 10,133,412	\$ 10,574,075	\$ 11,607,516	\$ 12,309,671

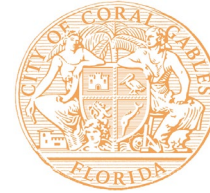
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

POLICE

ORGANIZATION CHART



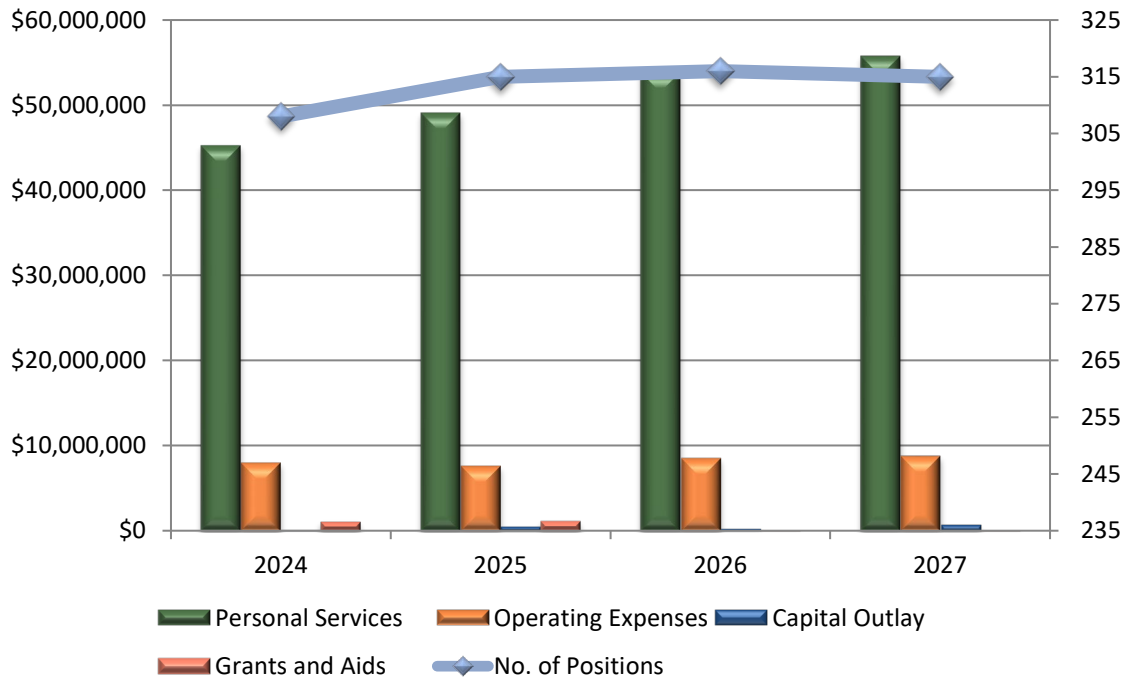
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



**POLICE DEPARTMENT
BUDGET AND POSITION SUMMARY**

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 BUDGET ESTIMATE
Salaries & Benefits	45,291,246	49,121,592	53,866,281	55,785,902
Operating Expenses	8,025,663	7,655,627	8,536,106	8,813,923
Capital Outlay	87,223	482,943	224,974	639,226
Grants and Aids	1,079,248	1,148,705	138,498	138,498
Total	<u>54,483,380</u>	<u>58,408,867</u>	<u>62,765,859</u>	<u>65,377,549</u>
Full Time Headcount	289.00	296.00	297.00	297.00
Part Time FTE's	19.05	19.05	19.05	18.125
Total Headcount & FTE's	<u>308.05</u>	<u>315.05</u>	<u>316.05</u>	<u>315.125</u>

EXPENDITURE/PERSONNEL COMPARISONS



Police

Department Function:

The Police Department is responsible for the protection of life and property and provides a comprehensive range of law enforcement services and crime prevention programs. The Police Department is composed of the Office of the Chief of Police, three operational divisions and two support services divisions.

The **Office of the Chief of Police** includes Executive Police Leadership, as well as the Internal Affairs Section, Body Worn Camera Unit, Community Affairs Unit, Fleet Management, Accreditation and Special Projects sections.

The **Uniform Patrol Division** provides the primary 24-hour a day police emergency and routine service response as well as uniform police patrol services. This division has numerous responsibilities which include protecting life and property through the enforcement of laws and regulations, proactively patrolling assigned areas, crime prevention patrols and crime suppression efforts while responding to calls for police services and conducting preliminary and follow-up criminal and traffic investigations. The Uniform Patrol Division's operations also include S.W.A.T Team, Crisis Negotiations Team, Crime Suppression Team, K9 Team, Honor Guard, Neighborhood Team Policing Unit, and Drone Response Team. Additionally, this division oversees the security guard services offered city-wide.

The **Specialized Enforcement Division** provides specialized police services of traffic enforcement, traffic crash investigation, bike patrol, marine patrol, and mounted patrol. The **Traffic Enforcement Unit** conducts traffic enforcement operations/details for a variety of violations such as speeding, traffic control devices, improper equipment/registration, etc. Members in the unit also conduct traffic crash investigations and secure motorcade/escort service. The **Crash Investigation Unit** officers investigate various forms of vehicle traffic crashes including minor fender benders, hit and runs, as well as those involving serious injury and /or death. Members also participate in traffic enforcement activities. This includes operations/campaigns for Driving Under the Influence (DUI). The **Marine Patrol Unit** patrols the waterways within the city and multi-jurisdictional bay areas. Marine Patrol members enforce applicable regulatory, statutory, and ordinance laws relating to boating and marine safety. The members also investigate vessel crashes and environmental hazards. The **Bicycle Patrol Unit** emphasizes patrol efforts in the new downtown district of Coral Gables. This area includes many businesses, restaurants, shops, and parking garages. The unit members assist the business community with any concerns/problems they may have. The bicycle unit enforces traffic laws, scooter violations and bicycles/skateboards on the sidewalk. In addition, the unit members are available as a resource for both tourists to the area as well as homeless individuals. The **Mounted Patrol Unit** provides high visibility, responds to a variety of special/community events and ceremonies, assists in deterring crime, and engages in community policing. Further, the Special Enforcement Division manages all special events, oversees the red-light camera program and addresses many quality-of-life concerns presented to the department.

The **Criminal Investigations Division** provides services that include criminal investigations, undercover operations, dignitary protection, youth resource programs, crime intelligence and analysis, victim advocacy, and crime scene investigations. Additionally, division personnel actively participate in various local, state, and federal law enforcement task forces.

The **Technical Services Division** provides services that include the Communication Section, Records Management, Data Management Section, Radio Shop, Community Information Center (CIC), and the Property & Evidence Section. It is responsible for all citywide radio communications, 911 phone service, dispatching all calls for service 24 hours a day, the secure storage of evidence and the safeguarding and maintenance of all Police Department records. The division is also responsible for the CIC, which manages and provides evidentiary media that is recorded on the City Video Management System. The Drone First Responder (DFR) program was implemented and is managed by this division. The DFR program provides Drone Response to all Calls for Service where aerial observation can increase response time and provide greater public safety.

The **Professional Standards Division** provides services that include the Personnel Selection Section, Training Section, Planning and Research Section, Off Duty Section, Payroll Section, and the Administrative & Fiscal Affairs Section. This division prepares the annual proposed budget estimate and oversees all Police Department fiscal expenditure activities. It is responsible for the backgrounds of Police Officers, Communication Operators, Pre-Checks for Fire Personnel, City Security Officers, Police Interns, and all support/administrative positions within the Police Department. The division is also responsible for assisting the Human Resource Department with the recruitment and hiring of all personnel in the Police Department. The Professional Standards Division is also accountable to provide all officers with the most up to date laws and training as well as maintaining compliance with FDLE certifications and standards.

Department Goals:

1. Provide exceptional Police services that exceed the requirements and expectations of the community, including residents, businesses, and visitors.
2. Maintain efforts toward crime reduction – crime trends analysis, effective and efficient use of resources, community engagement, and enhanced Police presence.
3. Provide and foster a comprehensive training environment for all Police employees to prepare, support, empower and retain a quality workforce.
4. Enhance community, law enforcement and other partnerships to better combat crime and achieve a safer community.
5. Strengthening communication and awareness through innovative and integrative technology.

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

POLICE

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS

- ✓ The Uniform Patrol Division's Field Training Program trained twenty (27) Probationary Police Officers
- ✓ The Uniform Patrol Division's Canine Unit added a new team member.
- ✓ The Uniform Patrol Division implemented Drone First Responder (DFR) to respond to calls for service.
- ✓ The Criminal Investigations Division's Crime Analysts have all completed Part 107 Drone Operator License requirements.
- ✓ The Criminal Investigations Division's Crime Analyst completed FDLE Analyst FCAT certification
- ✓ The Criminal Investigations Division's Crime Scene Technician has successfully completed advanced training in the fields of Shooting scene reconstruction, Bloodstain Pattern Recognition, and Mass Casualty Preparedness.
- ✓ The Technical Services Division implemented Text-to-911 that allows citizens to contact the Communications Center via text when calling is unavailable or dangerous. This system also translates multiple languages for ease of communication.
- ✓ The Police Department upgraded all handheld radios to Motorola's next-generation APXnext platform. This radio offers traditional 800mhz communication along with cellular and wi-fi fallback capabilities.
- ✓ The Communications Section began the process of obtaining CALEA accreditation for the Communications Section.
- ✓ The Training Section conducted and managed over 11,769 hours of training for sworn/non-sworn personnel.
- ✓ The Training Section trained 16 recruits through the orientation phase to prepare them for the Field Training phase of their new career.
- ✓ The Recruitment Section processed 109 qualified applications resulting in 16 hires.
- ✓ The Recruitment Section processed 24 qualified applications resulting in 4 hires for Emergency Dispatch Trainees.
- ✓ The Specialized Enforcement Division was recognized for placing within the top three in the State for our agency size in the Florida Law Enforcement Liaison (LEL) Program.
- ✓ The Mounted Unit started its auxiliary Mounted Unit Officers program.

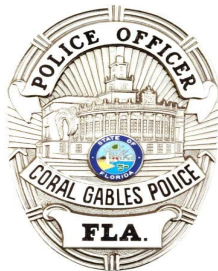
**CITY OF CORAL GABLES, FLORIDA
PERFORMANCE INDICATOR METRICS**

POLICE

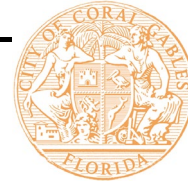
INDICATOR:	FY25			FY26		FY27
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Crime Watch programs hosted for neighborhoods and local businesses	12	10	▲	12	5	15
Public service announcements (crime prevention tips/informational segments) created for publication (both print and Ch. 77)	6	14	●	10	5	10
Number of Crime Prevention Surveys (Residential & Commercial)	7	8	●	7	5	7
News releases distributed to the media	10	11	●	10	3	10
Social media posts and distributions	335	281	▲	335	88	300
Police officers hired	9	8	▲	9	16	10
Communications Operators hired	9	5	▲	9	4	5
Citizen complaints filed	12	2	●	12	1	10
Internal (employee) complaints/grievances filed	12	8	●	12	1	10
Number of commendations received	200	125	▲	200	59	125
Number of CALEA accreditation standards	461	461	●	461	461	671
Training hours for sworn and non-sworn personnel	15,000	11,479	▲	15,000	11,769	15,000
Calls For Service (CFS) processed	150,000	106,842	●	150,000	68,822	125,000
Phone calls processed	175,000	144,193	●	175,000	41,315	150,000
Number of I/I reports processed	7,205	5,380	●	7,205	3,473	5,000
Arrests processed	474	497	●	474	390	500
Citations processed	24,360	17,718	▲	24,360	13,638	18,000
Crash reports processed	2,091	2,953	●	2,091	1,898	3,000

Legend

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



**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
POLICE DEPARTMENT
5000 ADMINISTRATION DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE	SALARIES
		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
FULL TIME POSITIONS						
305	Police Chief	1.00	1.00	1.00	1.00	\$ 265,772
497	Deputy Police Chief	0.00	0.00	1.00	1.00	236,836
18-1	Assistant Chief of Police for Admin Serv	1.00	1.00	0.00	0.00	-
18	Assistant Chief of Police for Operations	1.00	1.00	1.00	1.00	188,259
136	Internal Affairs Commander	1.00	1.00	1.00	1.00	202,919
307	Police Lieutenant	1.00	1.00	1.00	1.00	175,791
315	Police Sergeant	3.00	4.00	4.00	4.00	606,301
315	FOP President - Police Sergeant	0.00	0.00	1.00	1.00	150,990
309	Police Officer	3.00	2.00	1.00	1.00	104,833
443	Digital Evidence Supervisor	0.00	1.00	1.00	1.00	74,755
25	Assistant to the Chief of Police	1.00	1.00	1.00	1.00	99,191
386	Internal Affairs Assistant	1.00	1.00	1.00	1.00	69,827
89	Digital Evidence Specialist	2.00	2.00	2.00	2.00	123,734
8888	Overtime	-	-	-	-	44,257
9999	Holiday Worked Pay	-	-	-	-	10,500
TOTAL FULL TIME HEADCOUNT		15.00	16.00	16.00	16.00	2,353,965
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
244	P/T Police Fleet Manager	1.00	0.75	0.75	0.75	76,096
174	P/T Accreditation Manager	1.00	0.75	0.75	0.75	81,680
201	P/T Executive Officer	1.00	0.75	0.75	0.75	78,448
TOTAL PART TIME FTE's		3.00	2.25	2.25	2.25	236,224
TOTAL		17.25	18.25	18.25	18.175	\$ 2,590,189

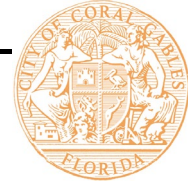
EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 2,061,842	\$ 2,412,655	\$ 2,253,496	\$ 2,590,189
2000 Employee Benefits - See Other Cost Dist.	887,428	1,144,174	1,131,838	1,303,307
3118 Prof Serv - Misc/Other	38,746	33,750	33,501	48,501
4000 Travel - Local	3,046	2,794	3,500	3,500
4200 Postage	1,172	108	1,720	1,720
4401 Rental - Copiers	-	-	57,000	-
4402 Rental - Land & Buildings	10,995	12,348	15,000	15,000
4500 General Liability Insurance	96,585	104,424	119,035	137,116
4610 Repair/Maint - Office Equip	314	497	790	790
4611 Repair/Maint - Oper Equip	120	-	1,000	1,000

EXPENDITURE DETAIL

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET ESTIMATE</u>
4630 Service Alloc - Flt Mgmt - Opr	41,104	47,061	161,201	58,055
4631 Service Alloc - Flt Mgmt - Rpl	126,104	110,348	54,513	161,293
4632 Service Alloc - Flt - Fuel	31,784	37,798	32,283	32,099
4633 Service Alloc - Gen Services	158,980	172,546	183,671	200,754
4700 Special Printed Forms	742	1,535	5,220	5,220
4900 Misc Exp - Other	7,908	6,432	4,720	4,720
4910 Misc Exp - Court & Investigate	729	1,599	6,080	6,080
5100 Supplies - Office	4,632	3,200	5,500	5,500
5202 Supplies - Chemicals & Photo	-	-	500	500
5206 Supplies - Food - Event/Resale	3,188	2,201	3,500	3,500
5208 Supplies - Household & Instit	1,120	1,326	1,550	1,550
5220 Uniform - Allowance	13,043	12,863	12,146	12,146
5400 Membership Dues/Subscriptions	4,595	4,650	6,855	6,855
5401 Software Subscriptions & Maint	43,846	6,779	-	-
5500 Employee Training	16,217	22,942	13,000	28,000
5501 Special Police Education	7,685	5,482	10,000	10,000
6424 Equip Adds (Cap) - Office	-	-	20,000	20,000
6425 Equip Adds (Cap) - Misc	-	-	3,000	3,000
8200 Grants - Outside Organizations	-	-	10,000	10,000
8204 Grants - Camillus House	113,659	85,000	128,498	128,498
TOTAL	\$ 3,675,584	\$ 4,232,512	\$ 4,279,117	\$ 4,798,893

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
POLICE DEPARTMENT
5010 UNIFORM PATROL DIVISION
 521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE FULL TIME POSITIONS	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
308	Police Major	1.00	1.00	1.00	1.00	\$ 219,998
307	Police Lieutenant	6.00	6.00	6.00	6.00	873,192
315	Police Sergeant	13.00	13.00	16.00	16.00	2,406,486
309	Police Officer	98.00	103.00	104.00	104.00	9,653,941
167	Neighborhood Safety Aide	10.00	10.00	10.00	10.00	501,691
306	Police Division Assistant	1.00	1.00	1.00	1.00	82,152
8888	Overtime	-	-	-	-	385,457
9999	Holiday Worked Pay	-	-	-	-	471,000
TOTAL FULL TIME HEADCOUNT		129.00	134.00	138.00	138.00	14,593,917
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
234	P/T Neighborhood Safety Aide	4.00	3.00	3.00	3.00	2.900
TOTAL PART TIME FTE's		4.00	3.00	3.00	3.00	2.900
TOTAL		132.00	137.00	141.00	140.900	\$ 14,593,917

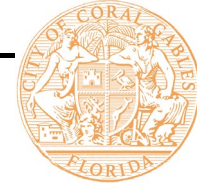
EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 10,699,638	\$ 12,496,180	\$ 13,756,873	\$ 14,593,917
2000 Employee Benefits - See Other Cost Dist.	8,055,795	7,866,482	9,441,171	10,649,527
3118 Prof Serv - Misc/Other	491,378	516,093	575,140	575,140
4000 Travel - Local	5,304	9,579	8,500	48,500
4500 General Liability Insurance	581,414	623,094	726,668	749,723
4610 Repair/Maint - Office Equip	-	62,115	30,000	30,000
4611 Repair/Maint - Oper Equip	2,042	2,165	2,200	2,200
4630 Service Alloc - Flt Mgmt - Opr	660,748	715,008	557,516	777,372
4631 Service Alloc - Flt Mgmt - Rpl	1,190,767	464,450	729,939	557,834
4632 Service Alloc - Flt - Fuel	534,652	518,761	453,339	450,754
4633 Service Alloc - Gen Services	210,645	229,619	243,359	265,994
4700 Special Printed Forms	1,579	1,392	2,000	2,000
5100 Supplies - Office	7,987	7,738	7,977	7,977
5200 Supplies - Ammunition	33,480	18,881	39,669	39,669

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
5202 Supplies - Chemicals & Photo	776	100	800	800
5205 Supplies - Animals	41,139	36,827	50,000	56,500
5206 Supplies - Food - Event/Resale	713	-	600	600
5208 Supplies - Household & Instit	795	88	800	800
5220 Uniform - Allowance	118,010	141,460	128,858	128,858
5222 Uniform - Purchase/Rental	34,766	27,594	40,237	76,737
5231 Equipment (Oper) - Minor/Tools	8,816	10,893	13,597	15,597
5400 Membership Dues/Subscriptions	2,038	2,101	2,175	2,175
5500 Employee Training	79,194	90,772	68,035	73,035
6425 Equip Adds (Cap) - Misc	35,914	134,527	84,524	89,524
TOTAL	\$ 22,797,590	\$ 23,975,919	\$ 26,963,977	\$ 29,195,233

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
POLICE DEPARTMENT
5020 CRIMINAL INVESTIGATIONS DIVISION
 521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE <u>FULL TIME POSITIONS</u>	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE	SALARIES
		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
308	Police Major	1.00	1.00	1.00	1.00	\$ 227,772
307	Police Lieutenant	2.00	2.00	2.00	2.00	345,526
315	Police Sergeant	6.00	6.00	4.00	4.00	581,302
309	Police Officer	28.00	28.00	25.00	25.00	2,758,129
306	Police Division Assistant	1.00	1.00	1.00	1.00	82,161
80	Crime Analyst	1.00	0.00	0.00	0.00	-
81	Crime Scene Technician	2.00	2.00	2.00	2.00	127,735
351	Senior Crime Scene Technician	1.00	1.00	1.00	1.00	89,848
377	Victims Advocate	1.00	1.00	1.00	1.00	79,795
8888	Overtime	-	-	-	-	403,198
9999	Holiday Pay	-	-	-	-	129,375
TOTAL FULL TIME HEADCOUNT		43.00	42.00	37.00	37.00	4,824,841
TOTAL		43.00	42.00	37.00	37.00	\$ 4,824,841

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 4,769,626	\$ 5,177,333	\$ 5,021,714	\$ 4,824,841
2000 Employee Benefits - See Other Cost Dist.	3,179,780	2,926,358	3,157,171	3,273,932
3118 Prof Serv - Misc/Other	-	-	1,500	-
4000 Travel - Local	596	350	2,000	2,000
4200 Postage	-	-	150	150
4400 Rental - Mach & Equip	3,992	998	4,000	4,000
4500 General Liability Insurance	236,928	244,018	265,258	231,983
4610 Repair/Maint - Office Equip	-	-	1,000	1,000
4611 Repair/Maint - Oper Equip	-	196	2,380	2,380
4630 Service Alloc - Flt Mgmt - Opr	87,453	106,476	84,004	125,072
4631 Service Alloc - Flt Mgmt - Rpl	88,338	77,300	117,440	84,052
4632 Service Alloc - Flt - Fuel	58,261	63,235	57,213	56,887
4633 Service Alloc - Gen Services	170,231	184,756	196,669	214,962
4700 Special Printed Forms	606	367	1,500	1,500
4900 Misc Exp - Other	(11,061)	(9,360)	2,000	2,000
4909 Misc Exp - Info & Credit Check	30,471	35,174	41,000	-

EXPENDITURE DETAIL

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET ESTIMATE</u>
4910 Misc Exp - Court & Investigate	128,219	142,731	130,750	138,750
5100 Supplies - Office	11,119	6,763	15,100	15,100
5202 Supplies - Chemicals & Photo	3,314	2,135	6,000	6,000
5205 Supplies - Animals	-	-	16,000	8,000
5207 Supplies - Fuel & Lubricants	-	-	1,000	1,000
5208 Supplies - Household & Instit	1,886	65	1,000	1,000
5220 Uniform - Allowance	46,185	48,762	55,598	55,598
5231 Equipment (Oper) - Minor/Tools	2,891	546	5,550	18,050
5400 Membership Dues/Subscriptions	2,954	2,550	2,980	2,980
5401 Software Subscriptions & Maint	12,235	13,091	11,435	53,935
5500 Employee Training	28,117	19,504	26,520	26,520
8000 Grants - Federal	959,457	1,063,705	-	-
TOTAL	<u>\$ 9,811,598</u>	<u>\$ 10,107,053</u>	<u>\$ 9,226,932</u>	<u>\$ 9,151,692</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
POLICE DEPARTMENT
5030 TECHNICAL SERVICES DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE FULL TIME POSITIONS	NUMBER OF AUTHORIZED POSITIONS				
		2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
308	Police Major	1.00	1.00	1.00	1.00	\$ 219,537
307	Police Lieutenant	1.00	1.00	1.00	1.00	176,391
315	Police Sergeant	1.00	1.00	0.00	0.00	-
335	Radio Technician Manager	1.00	1.00	1.00	1.00	131,935
334	Radio Technician	2.00	2.00	2.00	2.00	175,623
314	Police Records Supervisor	1.00	1.00	1.00	1.00	107,932
370	Technical Services/ CIC Coordinator	1.00	1.00	1.00	1.00	94,158
68	Emergency Dispatch Manager	1.00	1.00	1.00	1.00	120,048
66	Emergency Dispatch Supervisor	5.00	5.00	6.00	6.00	644,689
64	Emergency Dispatcher	23.00	23.00	23.00	23.00	1,766,408
63	Emergency Dispatch Assistant/Trainee	9.00	9.00	9.00	9.00	525,758
311	Police Property/Evidence Supervisor	1.00	1.00	1.00	1.00	103,405
310	Property & Evidence Specialist	2.00	2.00	2.00	2.00	108,962
412	Police Records Assistant Supervisor	1.00	1.00	1.00	1.00	79,839
313	Police Records Technician II	2.00	2.00	2.00	2.00	135,201
312	Police Records Technician I	5.00	5.00	5.00	5.00	278,941
465	Police CIC Ingelligence Analyst Coordinator	0.00	1.00	1.00	1.00	73,100
444	Police CIC Intelligence Analyst	0.00	1.00	1.00	1.00	77,371
8888	Overtime	-	-	-	-	333,000
9999	Holiday Pay	-	-	-	-	82,000
TOTAL FULL TIME HEADCOUNT		57.00	59.00	59.00	59.00	5,234,298
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
252	P/T Public Records/Digital Media Specialist	1.00	0.75	0.75	0.75	0.725
243	P/T Police CIC Intelligence Analyst	1.00	0.75	0.75	0.75	0.725
245	P/T Property & Evidence Specialist	1.00	0.75	0.75	0.75	0.725
188	P/T Clerical Aide-25M	1.00	0.75	0.75	0.75	0.725
TOTAL PART TIME FTE's		4.00	3.00	3.00	3.00	2.900
TOTAL		60.00	62.00	62.00	61.900	\$ 5,412,952

EXPENDITURE DETAIL

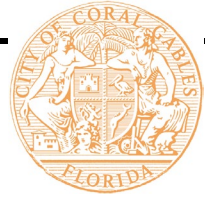
	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 4,626,494	\$ 5,250,715	\$ 5,504,688	\$ 5,412,952
2000 Employee Benefits - See Other Cost Dist.	2,282,928	2,455,913	2,954,016	2,907,657
3118 Prof Serv - Misc/Other	16,149	6,002	9,300	9,300
4000 Travel - Local	200	-	-	-
4400 Rental - Mach & Equip	18,045	10,925	-	-
4500 General Liability Insurance	229,776	229,073	290,770	270,196
4610 Repair/Maint - Office Equip	-	-	1,500	1,500
4611 Repair/Maint - Oper Equip	59,007	16,501	60,337	60,337
4630 Service Alloc - Flt Mgmt - Opr	23,406	25,944	36,916	36,383

EXPENDITURE DETAIL

2023-2024	2024-2025	2025-2026	2026-2027
ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE

4631 Service Alloc - Flt Mgmt - Rpl	23,852	20,872	34,163	36,937
4632 Service Alloc - Flt - Fuel	9,355	10,356	9,830	9,774
4633 Service Alloc - Gen Services	220,710	239,542	254,987	278,704
4700 Special Printed Forms	2,863	1,444	4,800	4,800
4900 Misc Exp - Other	1,394	1,289	1,400	1,400
4910 Misc Exp - Court & Investigate	(300)	-	-	-
5100 Supplies - Office	11,073	8,694	16,600	16,600
5206 Supplies - Food - Event/Resale	1,151	2,651	2,906	2,906
5208 Supplies - Household & Instit	4,864	4,461	5,025	5,025
5220 Uniform - Allowance	21,605	19,492	34,766	34,766
5221 Uniform - Protective (PPE)	125	-	-	-
5231 Equipment (Oper) - Minor/Tools	275	3,676	9,675	12,275
5242 Parts - Misc Equip	32,873	30,608	36,150	36,150
5400 Membership Dues/Subscriptions	1,960	1,306	1,165	1,165
5401 Software Subscriptions & Maint	51,538	92,130	229,156	229,156
5500 Employee Training	35,734	45,379	39,874	39,874
6424 Equip Adds (Cap) - Office	-	-	30,450	30,450
6425 Equip Adds (Cap) - Misc	-	55,645	-	304,852
TOTAL	\$ 7,675,077	\$ 8,532,618	\$ 9,568,474	\$ 9,743,159

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
POLICE DEPARTMENT
5040 PROFESSIONAL STANDARDS DIVISION
 521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
308	Police Major	1.00	1.00	1.00	1.00	\$ 227,172
307	Police Lieutenant	1.00	1.00	1.00	1.00	183,627
5	Administrative & Fiscal Affairs Manager	1.00	1.00	1.00	1.00	87,755
315	Police Sergeant	3.00	3.00	2.00	2.00	306,100
424	Senior Background Investigator	1.00	1.00	1.00	1.00	109,913
425	Background Investigator	1.00	1.00	1.00	1.00	84,531
295	Payroll Clerk	2.00	2.00	2.00	2.00	136,575
317	Police Training Specialist	2.00	2.00	2.00	2.00	144,494
316	Police Support Services Assistant	1.00	1.00	1.00	1.00	47,269
169	Off Duty Coordinator	1.00	1.00	1.00	1.00	51,593
9999	Holiday Pay	-	-	-	-	31,000
8888	Overtime	-	-	-	-	36,075
TOTAL FULL TIME HEADCOUNT		14.00	14.00	13.00	13.00	1,446,104
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
246	P/T Police Training Officer	2.00	1.50	1.50	1.50	137,274
182	P/T Background Investigator	2.00	2.25	2.25	2.25	107,776
TOTAL PART TIME FTE's		4.00	3.75	3.75	3.75	245,050
TOTAL		17.75	17.75	16.75	15.900	\$ 1,691,154

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 1,688,645	\$ 2,077,893	\$ 1,992,204	\$ 1,691,154
2000 Employee Benefits - See Other Cost Dist.	789,843	916,791	1,082,139	914,570
3118 Prof Serv - Misc/Other	5,273	18,797	19,376	19,376
4500 General Liability Insurance	83,462	80,194	105,233	87,830
4610 Repair/Maint - Office Equip	-	-	300	300
4611 Repair/Maint - Oper Equip	-	255	4,296	4,296
4630 Service Alloc - Flt Mgmt - Opr	52,594	54,805	42,018	58,576
4631 Service Alloc - Flt Mgmt - Rpl	38,931	34,067	55,002	42,042
4632 Service Alloc - Flt - Fuel	23,359	21,538	19,743	19,631
4633 Service Alloc - Gen Services	208,083	225,838	240,400	262,760
4700 Special Printed Forms	5,937	7,390	7,780	7,780

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
4910 Misc Exp - Court & Investigate	22,393	16,397	16,962	16,962
5100 Supplies - Office	9,193	4,322	12,700	12,700
5200 Supplies - Ammunition	94,496	61,256	94,684	94,684
5208 Supplies - Household & Instit	859	477	1,120	1,120
5220 Uniform - Allowance	82,398	116,366	100,095	100,095
5222 Uniform - Purchase/Rental	18,607	89,612	22,715	22,715
5231 Equipment (Oper) - Minor/Tools	40,265	50,801	47,744	47,744
5242 Parts - Misc Equip	13,261	4,065	13,423	13,423
5400 Membership Dues/Subscriptions	250	510	3,410	3,410
5401 Software Subscriptions & Maint	-	-	-	3,000
5500 Employee Training	216,299	189,366	186,371	186,371
6425 Equip Adds (Cap) - Misc	-	12,798	72,000	174,000
8000 Grants - Federal	6,132	-	-	-
TOTAL	\$ 3,400,280	\$ 3,983,538	\$ 4,139,715	\$ 3,784,539

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
POLICE DEPARTMENT
5050 SPECIALIZED ENFORCEMENT DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
308	Police Major	1.00	1.00	1.00	1.00	\$ 225,048
307	Police Lieutenant	1.00	1.00	1.00	1.00	175,791
315	Police Sergeant	4.00	4.00	4.00	4.00	616,974
309	Police Officer	24.00	24.00	27.00	27.00	2,654,233
306	Police Division Assistant	1.00	1.00	1.00	1.00	94,447
8888	Overtime	-	-	-	-	156,590
9999	Holiday Pay	-	-	-	-	103,500
TOTAL FULL TIME HEADCOUNT		31.00	31.00	34.00	34.00	4,026,583
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
193	P/T Crossing Guard/Protective Services Worker	3.00	1.80	1.80	1.80	2.175
275	P/T Traffic Enforcement Police Officer	6.00	4.50	4.50	4.50	4.350
258	P/T Red Light Camera Coordinator	1.00	0.75	0.75	0.75	0.725
TOTAL PART TIME FTE's		10.00	7.05	7.05	7.05	7.250
TOTAL		38.05	38.05	41.05	41.250	\$ 4,595,009

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 3,796,251	\$ 4,119,351	\$ 4,752,191	\$ 4,595,009
2000 Employee Benefits - See Other Cost Dist.	2,452,976	2,277,747	2,818,780	3,028,847
3118 Prof Serv - Misc/Other	-	1,769	4,500	4,500
4000 Travel - Local	194	362	2,000	2,000
4402 Rental - Land & Buildings	-	6,054	-	39,700
4500 General Liability Insurance	193,406	204,459	251,021	234,431
4611 Repair/Maint - Oper Equip	15,213	17,680	29,700	44,700
4630 Service Alloc - Flt Mgmt - Opr	203,230	206,810	142,071	222,245
4631 Service Alloc - Flt Mgmt - Rpl	165,142	144,508	208,684	142,152
4632 Service Alloc - Flt - Fuel	122,492	135,378	113,807	113,159
4700 Special Printed Forms	2,032	1,163	6,050	6,050
4900 Misc Exp - Other	2,458	23,967	4,817	4,817
4910 Misc Exp - Court & Investigate	130	27	1,200	1,200
5100 Supplies - Office	2,614	1,914	3,500	3,500
5202 Supplies - Chemicals & Photo	170	522	600	600
5205 Supplies - Animals	-	79,273	150,000	150,000
5206 Supplies - Food - Event/Resale	1,095	2,025	2,000	2,000

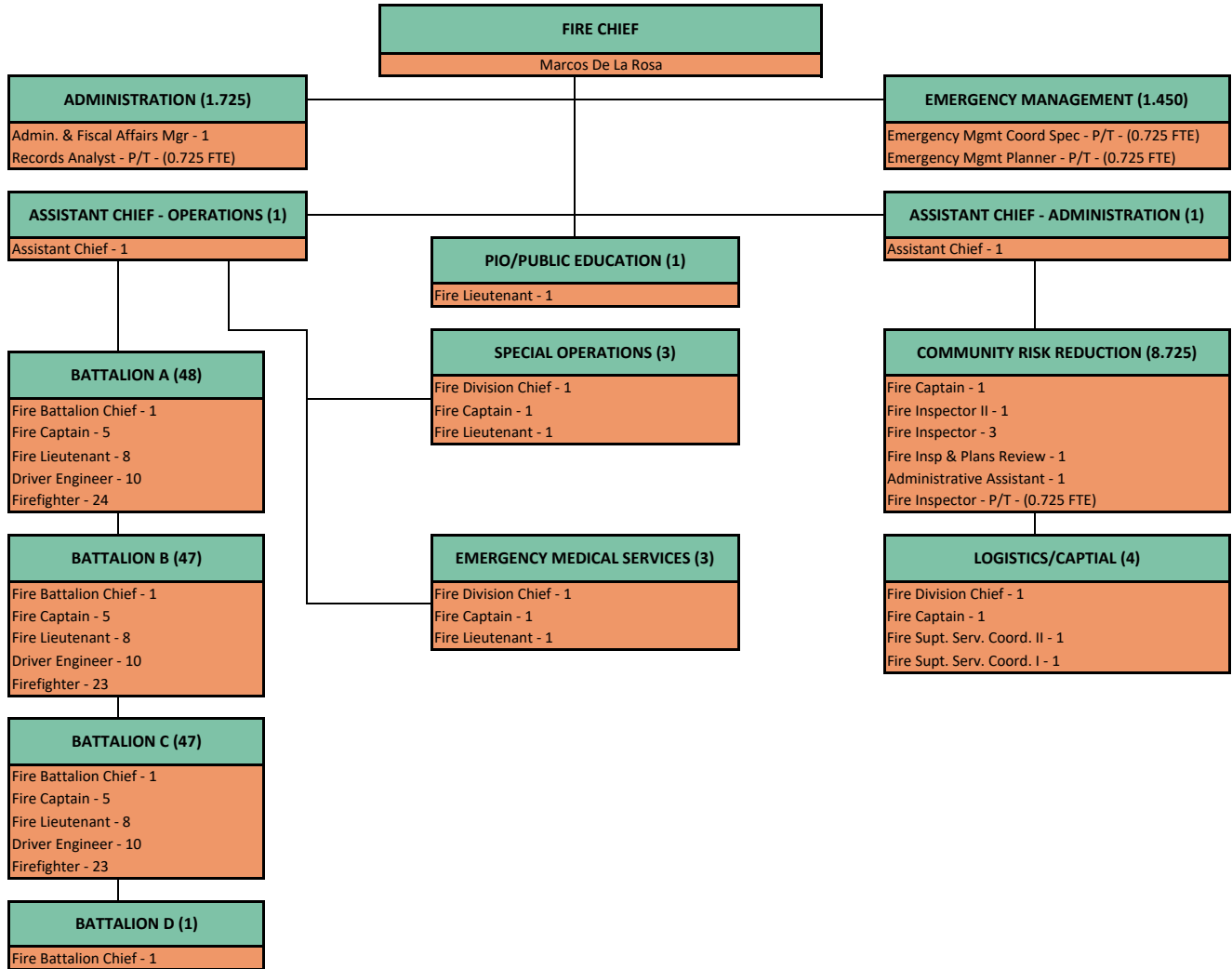
EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
5220 Uniform - Allowance	39,652	43,613	48,723	58,723
5222 Uniform - Purchase/Rental	-	-	7,500	7,500
5231 Equipment (Oper) - Minor/Tools	53,753	12,685	4,500	4,500
5400 Membership Dues/Subscriptions	775	895	1,000	1,000
5500 Employee Training	20,359	17,052	20,000	20,000
6405 Equip Repl (Cap) - Misc	21,220	29,985	15,000	15,000
6425 Equip Adds (Cap) - Misc	30,089	249,988	-	2,400
TOTAL	\$ 7,123,251	\$ 7,577,227	\$ 8,587,644	\$ 8,704,033

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

FIRE

ORGANIZATION CHART



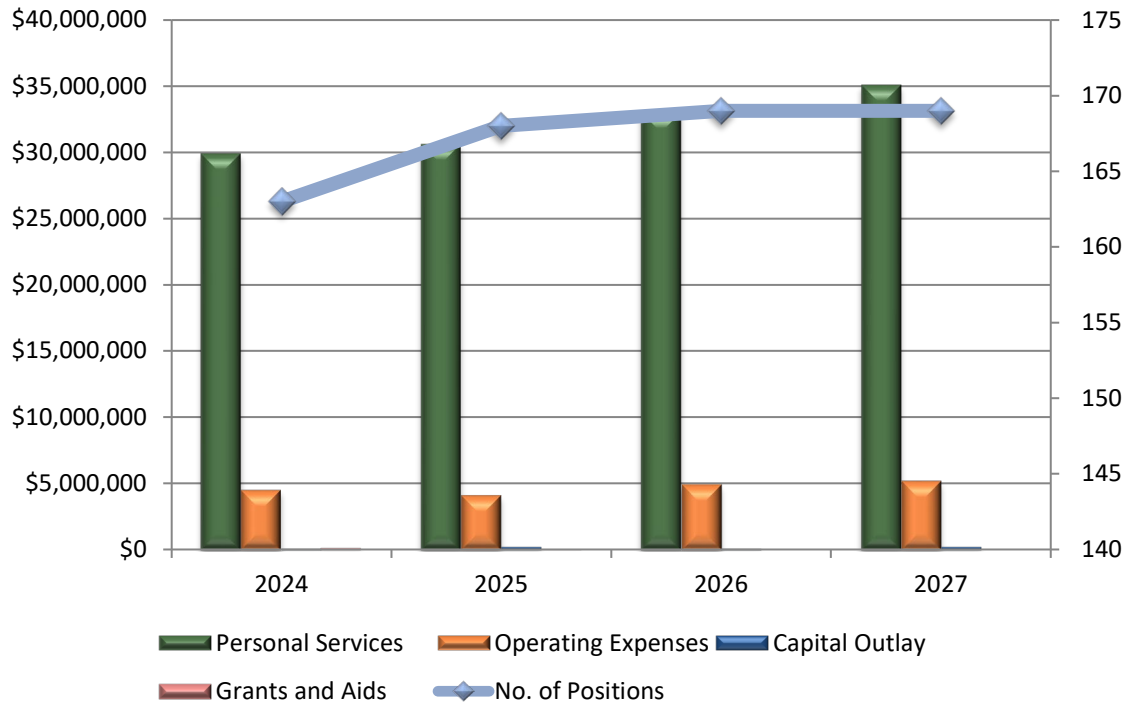
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



**FIRE DEPARTMENT
BUDGET AND POSITION SUMMARY**

	<u>2023-2024</u> <u>ACTUAL</u>	<u>2024-2025</u> <u>ACTUAL</u>	<u>2025-2026</u> <u>BUDGET</u>	<u>2026-2027</u> <u>BUDGET ESTIMATE</u>
Salaries & Benefits	29,914,461	30,592,805	32,998,737	35,084,876
Operating Expenses	4,476,456	4,090,582	4,876,884	5,155,468
Capital Outlay	97,658	209,091	86,695	207,695
Grants and Aids	103,903	17,446	-	-
Total	<u>34,592,478</u>	<u>34,909,924</u>	<u>37,962,316</u>	<u>40,448,039</u>
Full Time Headcount	160.00	165.00	166.00	166.00
Part Time FTE's	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>2.900</u>
Total Headcount & FTE's	<u>163.00</u>	<u>168.00</u>	<u>169.00</u>	<u>168.900</u>

EXPENDITURE/PERSONNEL COMPARISONS



Fire

Department Function:

The Coral Gables Fire Department provides 24-hour emergency services, 365 days a year. In addition to fire suppression, the department provides advanced and basic life support emergency medical services and transport, technical rescue, fire prevention, life safety inspections, public education, emergency management, and public information. Services are delivered to the Coral Gables community through four fire stations.

The department is led by the Fire Chief and supported by a management team consisting of one Assistant Fire Chief of Operations, one Assistant Chief of Administration, three division chiefs, one administrative supervisor, and three administrative assistants. The department is organized into five major divisions: Operations, EMS, Special Operations, Logistics/Capital Improvement, and Community Risk Reduction.

The **Operations Division** is responsible for the delivery of emergency services to the community. Through fire suppression, emergency medical services, technical rescue, and incident command, the division provides around-the-clock response while maintaining operational readiness and firefighter safety.

The **EMS Division** oversees emergency medical services, quality assurance, accreditation, public information, and technical services. The division coordinates EMS training, infection control, and community outreach initiatives, including CPR, Public Access AED, and Community Response Team (CRT) programs.

The **Special Operations Division** manages specialized training and response capabilities, including technical rescue, hazardous materials, marine operations, and tactical paramedicine. The division also oversees recruit training and ensures personnel maintain proficiency in specialized emergency response disciplines.

The **Logistics & Capital Planning Division** provides the resources and infrastructure necessary to support department operations. Responsibilities include procurement, inventory management, equipment maintenance, fleet coordination, facility support, and capital improvement projects.

The **Community Risk Reduction Division** works to reduce fire and life safety risks through prevention, education, inspections, plans review, code enforcement, and fire investigations. The division collaborates with residents, businesses, developers, and community partners to promote compliance with fire and life safety standards and enhance community safety.

Department Goals:

1. Provide exceptional services that meet or exceed the requirements and expectations of our community.
2. Ensure the financial ability to provide essential services that promote a high quality of life, health, and safety to the residents, businesses, and workforce.
3. Develop a process driven organization through validated processes and procedures.
4. Provide for professional career paths through education and training programs for all stakeholders.
5. Develop and provide for robust Community Risk Reduction programs.
6. Identify innovative and progressive service delivery models and methodologies.
7. Meet or exceed the City's mission, vision, core values and goals outlined in adopted Strategic Plan.
8. Prevent, prepare, protect, mitigate and respond to all hazards.

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

FIRE

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS

- ✓ **CPSE Fire Accreditation Reaccreditation:** The department successfully achieved reaccreditation through the Center for Public Safety Excellence (CPSE) for the sixth consecutive time, reaffirming its commitment to excellence, accountability, and continuous improvement. As the fire service's premier accreditation program, CPSE evaluates all aspects of departmental operations against nationally recognized standards. This achievement demonstrates the department's ongoing dedication to delivering exceptional fire and emergency services while maintaining the highest level of professional performance.

- ✓ **Opening of Fire House:** A major milestone was achieved with the opening of Fire House 4, significantly enhancing the department's ability to serve the community. The new station expands operational coverage, improves response times, and provides additional resources to support emergency incidents throughout the service area. Fire House 4 was strategically developed to meet current and future community needs while supporting population growth and increasing service demands. The facility provides modern accommodations for personnel, improved operational functionality, and increased capacity to deliver fire suppression, emergency medical services, and specialized response capabilities to the residents and businesses of the city.

- ✓ **Community Response Team (CRT):** The Community Response Team expanded public safety outreach by providing life-saving education and hands-on training opportunities to residents throughout the community. During 2026, the team offered CPR certification, Stop the Bleed training, and Canine CPR classes, empowering citizens with the skills needed to respond effectively during medical emergencies. These programs strengthened community preparedness, increased public awareness of emergency care practices, and reinforced the department's commitment to proactive risk reduction through education and engagement.

CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ **Emergency Management Division:** The Community Risk Reduction Division advanced the department's commitment to proactive risk management through the implementation and enhancement of three key technology platforms designed to improve efficiency, data analysis, and life safety compliance. The department implemented CRAIG 1600, a community risk analysis platform that provides data-driven insights to identify hazards, prioritize resources, and support strategic decision-making. Additionally, The Compliance Engine was deployed citywide to electronically track inspection, testing, and maintenance records for life safety systems, improving accountability and regulatory compliance. The department also procured and initiated implementation of First Due, a modern inspection and pre-fire planning platform that streamlines field operations, improves access to critical building information, and modernizes operational data management. Collectively, these initiatives strengthen the department's ability to identify community risks, improve fire prevention efforts, and enhance overall public safety through the use of advanced technology and analysis.

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

FIRE

INDICATOR:	FY25			FY26		FY27
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Perform water system maintenance and testing yearly for 1,400 hydrants citywide	1,400	1,400	●	1,400	1,415	1,415
Complete the Department's Annual Compliance Report for maintaining Accredited Agency status for CFAI and Class 1 ISO rating	Completed	Completed	●	Completed	Completed	Completed
Process and review construction renovation plans	100%	100%	●	100%	100%	100%
Inspections for new construction occupancies	100%	100%	●	100%	100%	100%
Provide patient care to the STEMI patients within 60 minutes (Door to Catherization Lab) 100% of the time	100%	100%	●	100%	100%	100%
Perform pre-fire plans tacticals on all commercial occupancies	600	600	●	600	617	617
Conduct fire & life safety presentations at various locations	50	50	●	50	82	112
Track and analyze emergency response times to ensure attainment of benchmarks in accordance with the Commission on Fire Accreditation International (CFAI) standards. First Unit arrival within 8 minutes, or less Total Response Time (TRT)	90%	90%	●	90%	90%	90%
Provide ISO, OSHA, NFPA, State Fire Marshal, and DOD/HS training for each firefighter annually	100%	100%	●	100%	100%	100%
Provide required HRS training to all Emergency Medical Technicians and Paramedics annually	100%	100%	●	100%	100%	100%

Legend

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



**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
FIRE DEPARTMENT
5500 OPERATIONS
522 FIRE CONTROL

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
110	Fire Chief	1.00	1.00	1.00	1.00	\$ 255,227
87	Deputy Fire Chief	1.00	1.00	0.00	0.00	-
485	Assistant Fire Chief	0.00	0.00	1.00	1.00	242,607
111	Fire Division Chief	2.00	2.00	2.00	2.00	393,900
107	Fire Battalion Chief	4.00	4.00	4.00	4.00	725,352
108	Fire Captain	18.00	18.00	18.00	18.00	2,760,880
116	Fire Lieutenant	24.00	24.00	24.00	27.00	3,518,760
5	Administrative & Fiscal Affairs Manager	1.00	1.00	1.00	1.00	124,000
119	Fire Support Services Coordinator II	1.00	1.00	1.00	1.00	71,413
118	Fire Support Services Coordinator I	1.00	1.00	1.00	1.00	55,627
296	Payroll Clerk Fire	0.00	0.00	1.00	1.00	9,604,881
120	Firefighter	98.00	103.00	103.00	100.00	71,310
8888	Overtime	-	-	-	-	905,780
9999	Holiday Pay	-	-	-	-	1,167,000
TOTAL FULL TIME HEADCOUNT		151.00	156.00	157.00	157.00	19,986,737
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
255	P/T Records Analyst	1.00	0.00	0.00	0.75	0.725
199	P/T Emergency Management Planner	1.00	0.75	0.75	0.75	0.725
198	P/T Emergency Management Coordinator Specialist	1.00	0.75	0.75	0.75	0.725
TOTAL PART TIME FTE's		3.00	1.50	1.50	2.25	2.175
TOTAL		152.50	157.50	159.25	159.175	\$ 20,107,142

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 17,170,238	\$ 18,298,456	\$ 19,647,740	\$ 20,107,142
2000 Employee Benefits - See Other Cost Dist.	11,633,165	10,966,221	11,662,423	13,162,450
3116 Prof Serv - Medical	66,000	141,705	66,000	66,000
3118 Prof Serv - Misc/Other	5,326	27,390	31,700	31,700
3402 Custodial - Laundry/Sanitation	5,068	19,813	20,813	20,813
4400 Rental - Mach & Equip	-	-	30,800	30,800
4500 General Liability Insurance	875,394	872,685	1,037,837	978,767
4611 Repair/Maint - Oper Equip	57,111	32,545	51,252	51,252
4612 Repair/Maint - Comm Garages	2,454	2,932	5,500	5,500
4630 Service Alloc - Flt Mgmt - Opr	531,682	527,412	770,435	600,835
4631 Service Alloc - Flt Mgmt - Rpl	1,047,400	479,005	564,174	989,874

EXPENDITURE DETAIL

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET ESTIMATE</u>
4632 Service Alloc - Flt - Fuel	129,939	128,163	116,730	116,065
4633 Service Alloc - Gen Services	679,148	738,099	784,625	857,604
4700 Special Printed Forms	(145)	1,064	3,000	3,000
4900 Misc Exp - Other	20,905	20,807	26,069	26,069
4912 Misc Exp - Taxes & Fees	50	1,900	3,805	9,105
5100 Supplies - Office	7,377	16,160	16,000	16,000
5203 Supplies - Drugs & Medical	126,598	128,187	133,775	133,775
5204 Supplies - Janitorial	12,483	19,140	15,000	20,000
5206 Supplies - Food - Event/Resale	2,008	10,000	16,639	16,639
5208 Supplies - Household & Instit	8,441	6,626	9,500	9,500
5209 Supplies - Building Materials	2,234	837	1,500	1,500
5220 Uniform - Allowance	230,950	215,832	216,575	226,575
5221 Uniform - Protective (PPE)	197,850	200,196	200,375	185,375
5231 Equipment (Oper) - Minor/Tools	16,179	15,963	19,260	19,260
5242 Parts - Misc Equip	21,372	10,250	18,000	18,000
5400 Membership Dues/Subscriptions	4,490	3,256	5,695	5,695
5500 Employee Training	148,429	176,182	188,355	183,055
6405 Equip Repl (Cap) - Misc	70,292	50,878	64,700	64,700
6425 Equip Adds (Cap) - Misc	27,366	39,599	21,995	21,995
8000 Grants - Federal	103,903	11,039	-	-
8001 Grants - State	-	6,407	-	-
TOTAL	<u>\$ 33,203,707</u>	<u>\$ 33,168,749</u>	<u>\$ 35,750,272</u>	<u>\$ 37,979,045</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
FIRE DEPARTMENT
5501 COMMUNITY RISK REDUCTION
522 FIRE CONTROL

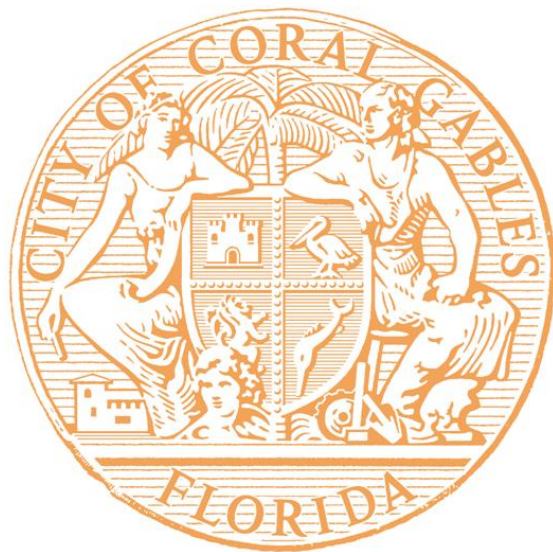
PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
485	Assistant Fire Chief	0.00	0.00	1.00	1.00	\$ 217,969
111	Fire Division Chief	1.00	1.00	1.00	1.00	188,677
109	Fire Captain - Staff	1.00	1.00	1.00	1.00	155,145
115	Fire Inspector II	1.00	1.00	1.00	1.00	106,506
113	Fire Inspector	3.00	3.00	3.00	3.00	209,620
114	Fire Inspector & Plans Reviewer	1.00	1.00	1.00	1.00	71,070
296	Payroll Clerk Fire	1.00	1.00	0.00	0.00	-
7	Administrative Assistant	1.00	1.00	1.00	1.00	65,530
8888	Overtime	-	-	-	-	50,000
TOTAL FULL TIME HEADCOUNT		9.00	9.00	9.00	9.00	1,064,517
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
255	P/T Records Analyst	-	0.75	0.75	0.00	0.000
202	P/T Fire Inspector	1.00	0.75	0.75	0.75	0.725
TOTAL PART TIME FTE's		1.00	1.50	1.50	0.75	0.725
TOTAL		10.50	10.50	9.75	9.725	\$ 1,108,678

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 639,024	\$ 849,394	\$ 1,082,517	\$ 1,108,678
2000 Employee Benefits - See Other Cost Dist.	472,034	478,734	606,057	706,606
3103 Prof Serv - Contracted Staff	65,906	-	-	-
3118 Prof Serv - Misc/Other	-	21,934	233,257	233,257
4500 General Liability Insurance	40,524	41,140	57,181	53,777
4630 Service Alloc - Flt Mgmt - Opr	17,408	20,816	16,401	19,212
4631 Service Alloc - Flt Mgmt - Rpl	15,937	13,946	18,040	16,410
4632 Service Alloc - Flt - Fuel	7,032	7,628	6,748	6,710
4633 Service Alloc - Gen Services	107,022	116,154	123,643	135,144
4900 Misc Exp - Other	15,434	61,943	52,000	51,000
5220 Uniform - Allowance	2,000	2,000	8,000	9,000
5221 Uniform - Protective (PPE)	-	177	1,200	1,200
5500 Employee Training	6,450	8,695	7,000	7,000
6420 Equip Adds (Cap) - Vehicles	-	118,614	-	121,000
TOTAL	\$ 1,388,771	\$ 1,741,175	\$ 2,212,044	\$ 2,468,994

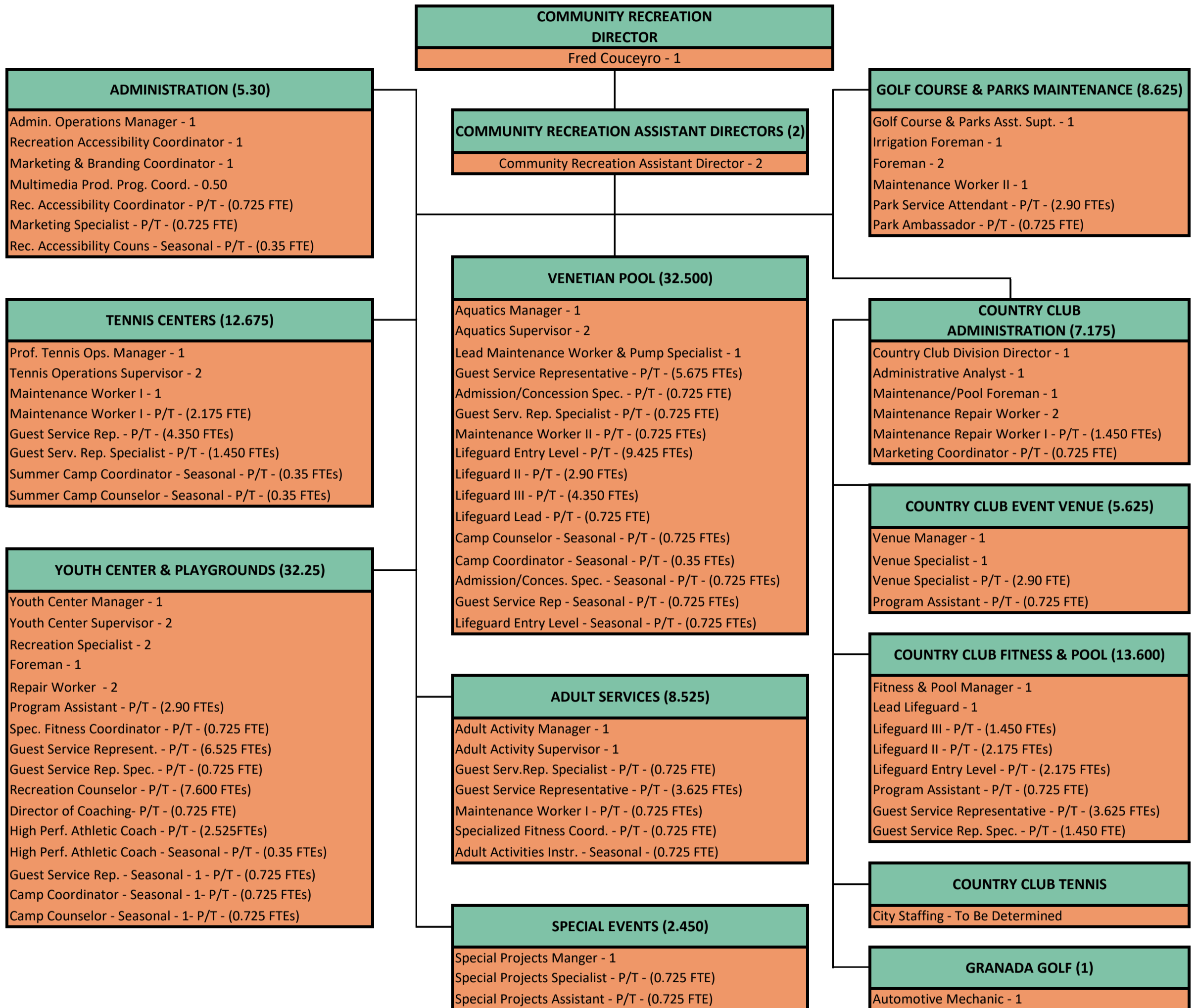


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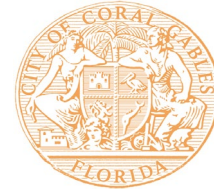
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

COMMUNITY RECREATION

ORGANIZATION CHART



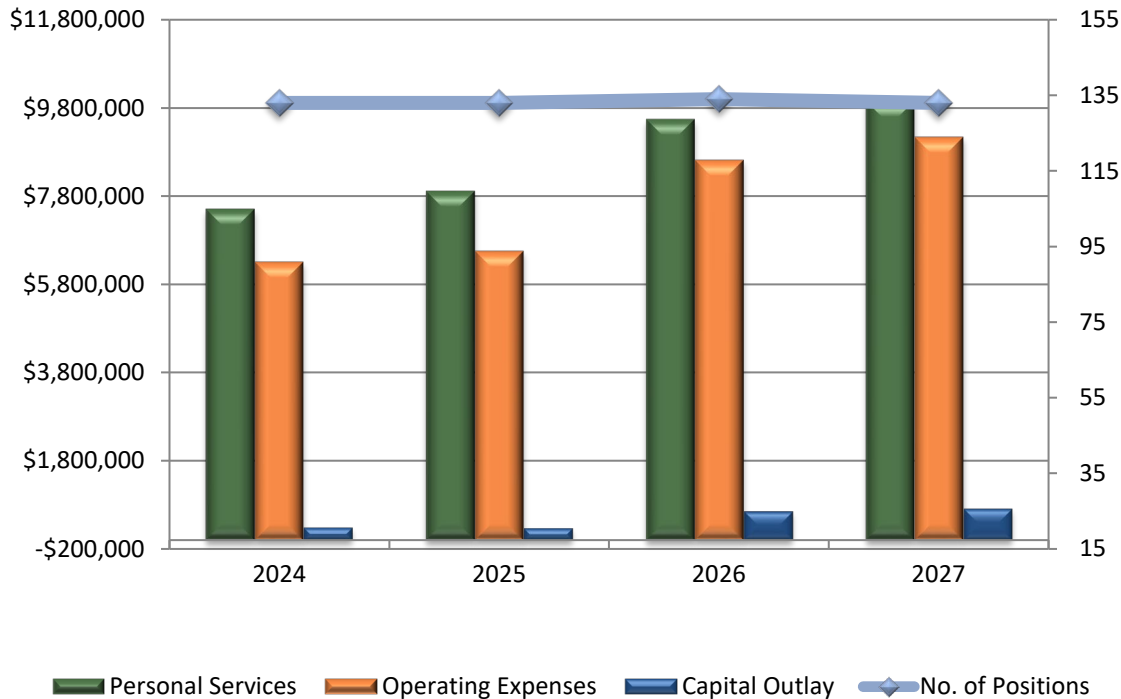
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



**COMMUNITY RECREATION DEPARTMENT
BUDGET AND POSITION SUMMARY**

	<u>2023-2024 ACTUAL</u>	<u>2024-2025 ACTUAL</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET ESTIMATE</u>
Salaries & Benefits	7,501,385	7,910,836	9,533,243	9,946,592
Operating Expenses	6,311,273	6,558,666	8,621,765	9,147,102
Capital Outlay	<u>282,694</u>	<u>270,202</u>	<u>643,460</u>	<u>705,460</u>
Total	<u>14,095,352</u>	<u>14,739,704</u>	<u>18,798,468</u>	<u>19,799,154</u>
Full Time Headcount	39.50	39.50	40.50	40.50
Part Time FTE's	<u>93.39</u>	<u>93.14</u>	<u>93.89</u>	<u>92.225</u>
Total Headcount & FTE's	<u>132.89</u>	<u>132.64</u>	<u>134.39</u>	<u>132.725</u>

EXPENDITURE/PERSONNEL COMPARISONS



Community Recreation

Department Function:

The Community Recreation Department's primary function is to provide the City of Coral Gables residents and guests of all ages, access to first class and an environmentally sensitive system of green and open space, facilities, programs, and events to promote play, health and quality of life. The recreation system provides residents with neighborhood parks and open spaces that offer both passive and active recreation activities and facilities that are linked together with a network of sidewalks, pathways, and bike lanes; and provide public/open spaces that serve as gathering places.

The Department manages, maintains and operates all parks and recreation facilities, including the War Memorial Youth Center, Venetian Pool, Salvadore and William H. Kerdyk Biltmore Tennis Centers, Adult Activity Center, Granada Golf Course and all active parks; is responsible for the permitting of all special events and film permits, and coordinates a variety of special events including the Holiday Tree Lighting, Eggstreme Egg Hunt, 4th of July festivities, Farmers Market, Gables Family Literacy Festival, and many more; develops and implements programs for cultural and recreational activities and provides principles of inclusion to allow for accessibility; identifies geographical deficiencies in levels of service for walkable parks and coordinates capital improvements and acquisitions of land. The Department also manages, maintains, and operates the Coral Gables Country Club, a city landmark that provides club membership activities including fitness center and swimming pool, venue and event rentals and the Le Parc café. The Department has installed and continuously maintains over 150 pet waste stations throughout the city.

Vision Statement:

"Creating community through memorable experiences."

Mission Statement:

"Enhancing our community's quality of life through exceptional recreational opportunities."

Department Goals:

Provide recreation opportunities innovatively, that elevate the customer experience while preserving our history.

Empower recreation professionals with the tools and guidance to provide excellent services.

Utilize financial resources efficiently and ensuring sustainable cost recovery through responsible processes.

Ensure efficient and consistent business systems by optimizing best practices.

Exceed community's expectations by striving to provide world-class facilities and services.

Protect and preserve the environment by identifying efficient, innovative, and sustainable practices.

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

COMMUNITY RECREATION

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS

- ✓ Continued to serve the community providing recreational facilities and programs for all ages:
 - Held several special events with a combined attendance of over 100,000 event participants.
 - Granada Golf course operated at a capacity of over 67,000 rounds of golf.
 - Continued to provide programming to adults through the Adult Activity Center. In the past fiscal year, the center registered over 25,000 visits. In addition, there were over 9,000 different program registrations.
 - The Youth Center was a focal point of activity with approximately 500,000 visits to the Youth Center facility, field, and playground. There were over 11,000 individual program enrollments and approximately 34,000 fitness center visits. Summer camp totaled over 3500 summer camp registrations.
 - The Country Club's athletic club and pool had over 1,800 members. The Country Club also hosted over 220 events.
- ✓ Continued the development of Accessible Recreation services provided to participants. This year department staff presented programs, innovations, and initiatives such as
 - Continued to maintain the National Inclusion Project Accreditation for City-run Camps and Programs at the Coral Gables War Memorial Youth Center.
 - Continued to present events to the accessible recreation population. Events included the Sensory Friendly 4th of July celebration at the Ruth Bryan Owen Waterway Park in conjunction with the larger A gables Fourth celebration at the Biltmore Golf Course, Gentle Egg Hunt event in conjunction with the Youth Center Eggstreme Egg Hunt, and The Gentle Trick or Treat event to celebrate Halloween.
 - New programs initiated and presented included: Mud Day, Field trips for My Squad program for adults with intellectual disabilities, Teen Tuesday program for teens with intellectual disabilities, and Inclusive Basketball Skills program
 - Became first and only city to offer Aira Explorer and Aira ASL to the entire geographic boundary.

CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Developed service innovations and resource additions that increased customer service, cost savings and quality of life goals.
 - Expanded community literacy and engagement efforts through the installation of additional little libraries at Jaycee Park, David Lawrence Jr. and Family Park and Dorothy Thomson Park.
 - Increased golf maintenance services through new service contract with Bright View Landscape Services. Completed Tee box improvement Project at Granada Golf Course.
 - Introduced a drone show during the Annual Gables Fourth Celebration.
 - The Adult Activity Center continued as a satellite office for the Miami-Dade Golden Passport services providing residents with the opportunity to register for services with Miami Dade County, assisting 158 seniors.
 - Continued to expand senior services with partnerships with Miami-Dade DMV and University of Miami to meet resident needs for resident services and additional programming.
 - Incorporated park maintenance software to provide better service and maintenance to city parks.

- ✓ Developed new program and event offerings that met residents needs, increased customer satisfaction and advanced quality of life goals.
 - Introduced several new programs and events in recreation facilities including City Centennial Celebration at Venetian Pool, Youth Pickleball program, STEM Classes, new soccer provider PSG for youth soccer programs, at the Youth Center, Events such as the National Championship Watch Party and Veteran’s Day Event, Adult Classes such as Italian Conversation, Holiday Gift workshops, Creative Writing, and Beginner Ballet.

- ✓ The Community Recreation Department received accolades and recognitions this year including:
 - The Department continued annual compliance with National Reaccreditation by the Commission of Accredited Parks and Recreation Agencies and has maintained National Accreditation for its 25th year.

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS – (Continued)

- Special Events Manager Susan Lainfiesta was awarded the 2025 City of Coral Gables Employee of the Year Award.
 - Coral Gables Golf and Country Club voted Best of Weddings by the Knot website.
 - The Venetian Pool was awarded the Jeff Ellis and Associates Gold Award for water safety. Venetian Pool also featured on WPTV feature.
- ✓ Assisted in the development and renovation of parks and facilities.
- Completed major renovation project at Venetian Pool. The facility restoration and renovation project included renovation of the pool bottom, improvements to the pump system, restoration of the tower structures, restoration of historic features, and renovation of the concession stand.
 - Several construction projects were completed including David H. Lawrence and Family Park, Dorothy Thomson Park, Bark Park, Fire House Park and Phillips Park. Projects that have been initiated are in progress include: Rotary Park, William and Leona Cooper Park, Granada Golf Course Shelters, and Ruth Bryan Owen Park.
 - Completed renovation projects including Replacement of Youth Center scoreboards, Fitness Equipment replacement at Ingraham Park and William H. Kerdyk and Family Park, and turf repair at Salvadore Park and Besty Adams and the Coral Gables Garden Club Park.

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

COMMUNITY RECREATION

INDICATOR:	FY25			FY26		FY27
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Community Recreation Department Revenue	\$7M	\$8.4M	●	\$7M	\$6.7M	\$7M
Number of Film Permits issued	100	106	●	100	50	100
Number of Special Event Permits issued	50	45	▲	50	50	50
Number of Special Event Vendor Permits issued	700	752	●	700	618	700
Participation in Youth Center Events and Programs	14,000	11,000	▲	14,000	6,655	14,000
Youth Center Guest Passes	500	1,282	●	500	1,094	1,300
Youth Center & Park Rentals	300	558	●	300	638	650
Youth Center Active Memberships	2,000	2,921	●	2,000	2,082	2,000
Total revenue of Venetian Pool	\$1.1M	\$38,570	◆	\$1.1M	\$526,662	\$1.1M
Venetian Pool Gift Shop Revenue	\$10,000	\$278	◆	\$10,000	\$3,066	\$10,000
Number of paid admissions to the Venetian Pool	60,000	5,817	◆	60,000	6,284	50,000
Participation in Adult Activity Center programs	5,000	9,511	●	5,000	9,478	10,000
Participation in Tennis Programs	2,000	1,276	▲	2,000	433	2,000
Tennis Active Annual Pass Holders	300	276	▲	300	284	300
Tennis and Pickleball Court Rentals	14,000	14,122	●	14,000	8,534	14,000
Number of Private Tennis Lessons	9,000	11,657	●	9,000	7,269	11,000
Country Club Venue Rentals	150	221	●	150	132	150
Number of Country Club Memberships	1,500	1,429	▲	1,500	1,821	1,850
Granada Golf Revenues	\$1.1M	\$1.1M	●	\$1.1M	\$656,045	\$1.1M

Legend

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



**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6000 ADMINISTRATION DIVISION
572 COMMUNITY RECREATION

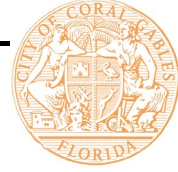
PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS					SALARIES
		2023-2024	2024-2025	2025-2026	2026-2027		
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT		
FULL TIME POSITIONS							
70	Community Recreation Director	1.00	1.00	1.00	1.00	\$ 240,216	
69	Assistant Community Recreation Director	1.00	2.00	2.00	2.00	251,486	
460	Multimedia & Production Program Manager	0.00	0.50	0.50	0.50	60,807	
166	Multimedia & Production Program Coordinator	0.50	0.00	0.00	0.00	-	
453	Administrative Operations Manager	0.00	1.00	1.00	1.00	76,460	
9	Administrative Operations Supervisor	1.00	0.00	0.00	0.00	-	
82	Recreation Accessibility Coordinator	1.00	1.00	1.00	1.00	78,207	
458	Marketing & Brand Coordinator	0.00	1.00	1.00	1.00	103,088	
6006	Recreation Marketing Specialist	1.00	0.00	0.00	0.00	-	
7	Administrative Assistant	1.00	0.00	0.00	0.00	-	
8888	Overtime	-	-	-	-	2,984	
9999	Holiday Pay	-	-	-	-	500	
TOTAL FULL TIME HEADCOUNT		6.50	6.50	6.50	6.50	813,748	
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
194	P/T Recreation Accessibility Coordinator	1.00	1.00	0.75	0.75	0.725	18,727
232	P/T Marketing Specialist	1.00	0.75	0.75	0.75	0.725	35,984
413	P/T D.E.I. Counselor - Seasonal (UNCLASSIFY)	1.00	0.75	1.00	1.00	0.350	39,462
TOTAL PART TIME FTE's		3.00	2.50	2.50	2.50	1.800	94,173
TOTAL		9.00	9.00	9.00	8.300	\$ 907,921	

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 772,518	\$ 794,269	\$ 909,719	\$ 907,921
2000 Employee Benefits - See Other Cost Dist.	406,150	399,111	467,329	504,744
3100 Prof Serv - ADA	-	6	5,000	5,000
3106 Prof Serv - Events	-	1,370	5,000	5,000
3118 Prof Serv - Misc/Other	1,624	-	62,043	2,043
3122 Prof Serv - Recreation Pgms	-	919	30,000	30,000
4010 Automobile Allowance	9,962	10,720	14,293	14,293
4500 General Liability Insurance	38,620	38,073	48,053	48,912
4700 Special Printed Forms	8,926	19,208	21,000	21,000
4912 Misc Exp - Taxes & Fees	450	-	-	-
5100 Supplies - Office	4,112	3,348	5,000	5,000
5201 Supplies - Agricultural	-	-	1,500	1,500
5206 Supplies - Food - Event/Resale	5,299	5,164	7,000	7,000
5208 Supplies - Household & Instit	3,009	9,147	12,000	12,000
5220 Uniform - Allowance	803	1,344	2,678	2,678
5400 Membership Dues/Subscriptions	2,776	3,336	4,860	4,860
5500 Employee Training	5,963	7,304	12,117	12,117
TOTAL	\$ 1,260,212	\$ 1,293,319	\$ 1,607,592	\$ 1,584,068

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6010 TENNIS CENTERS DIVISION
 572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
159	Maintenance Worker I	1.00	1.00	1.00	1.00	37,302
320	Professional Tennis Operations Supervisor	1.00	1.00	1.00	0.00	-
455	Professional Tennis Operations Manager	-	-	-	1.00	50,169
456	Tennis Operations Supervisor	0.00	0.00	2.00	2.00	156,454
6666	Tennis Pro Commission	-	-	-	-	160,000
8888	Overtime	-	-	-	-	239
9999	Holiday Pay	-	-	-	-	200
TOTAL FULL TIME HEADCOUNT		2.00	2.00	4.00	4.00	404,364
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
230	P/T Maintenance Worker I-25P	3.00	0.75	2.25	2.25	81,068
205	P/T Guest Services Representative-25P	6.00	4.80	4.05	4.350	197,158
207	P/T Guest Services Representative Specialist-25P	2.00	1.50	1.50	1.450	69,561
271	P/T Summer Camp Coordinator	1.00	1.00	1.00	0.350	13,974
272	P/T Summer Camp Counselor	1.00	1.00	1.00	0.350	12,676
TOTAL PART TIME FTE's		13.00	9.05	9.80	9.80	374,437
TOTAL		11.05	11.80	13.80	12.675	\$ 778,801

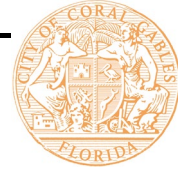
EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 713,630	\$ 727,948	\$ 748,559	\$ 778,801
2000 Employee Benefits - See Other Cost Dist.	207,302	208,188	229,907	263,753
3103 Prof Serv - Contracted Staff	-	176,686	225,657	225,657
3118 Prof Serv - Misc/Other	177,343	-	-	-
4500 General Liability Insurance	30,592	32,715	39,541	42,094
4611 Repair/Maint - Oper Equip	168	-	445	445
4633 Service Alloc - Gen Services	176,075	191,099	203,421	222,342
4700 Special Printed Forms	-	-	520	520
5100 Supplies - Office	1,699	1,468	2,000	2,000
5203 Supplies - Drugs & Medical	70	-	500	500
5204 Supplies - Janitorial	298	-	347	347

EXPENDITURE DETAIL

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET ESTIMATE</u>
5206 Supplies - Food - Event/Resale	16,065	26,059	18,980	30,980
5208 Supplies - Household & Instit	29,389	30,785	25,000	25,000
5209 Supplies - Building Materials	21,638	22,149	26,411	26,411
5210 Supplies - Other Rep/Maint	-	-	530	530
5220 Uniform - Allowance	1,027	1,291	3,443	750
5222 Uniform - Purchase/Rental	-	-	400	15,093
5231 Equipment (Oper) - Minor/Tools	100	-	100	100
5400 Membership Dues/Subscriptions	156	120	105	105
5500 Employee Training	-	-	565	565
6425 Equip Adds (Cap) - Misc	-	6,516	7,000	7,000
TOTAL	<u>\$ 1,375,552</u>	<u>\$ 1,425,024</u>	<u>\$ 1,533,431</u>	<u>\$ 1,642,993</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



420 VENETIAN POOL FUND
COMMUNITY RECREATION DEPARTMENT
6020 VENETIAN POOL DIVISION
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027		
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES	
FULL TIME POSITIONS							
451	Aquatics Manager	1.00	1.00	1.00	1.00	\$ 96,453	
13	Aquatics Supervisor	0.00	0.00	2.00	2.00	62,082	
16	Assistant Aquatics Supervisor	2.00	2.00	0.00	0.00	68,534	
160	Maintenance Worker II	1.00	1.00	0.00	0.00	-	
488	Lead Maintenance Worker & Pump Specialist	0.00	0.00	1.00	1.00	55,357	
9999	Holiday Pay	-	-	-	-	840	
TOTAL FULL TIME HEADCOUNT		4.00	4.00	4.00	4.00	283,266	
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
204	P/T Guest Services Representative-25M & 25P	8.00	3.75	4.10	4.10	5.675	238,353
177	P/T Admission & Concession Specialist	1.00	0.75	0.75	0.75	0.725	32,558
207	P/T Guest Services Representative Specialist-25P	1.00	0.75	0.75	0.75	0.725	34,827
222	P/T Lifeguard Entry Level-25M	13.00	8.55	8.55	8.55	9.425	387,345
224	P/T Lifeguard II-25M	4.00	2.70	2.70	2.70	2.900	135,120
227	P/T Lifeguard III-25P & 25M	6.00	4.05	4.05	4.05	4.350	223,256
221	P/T Lead Lifeguard	1.00	0.60	0.60	0.60	0.725	55,657
231	P/T Maintenance Worker II-25P	1.00	0.00	0.00	0.75	0.725	33,111
271	P/T Summer Camp Coordinator	1.00	1.00	1.00	1.00	0.350	13,974
269	P/T Spring Break Camp Counselor	1.00	1.00	1.00	1.00	0.725	26,258
178	P/T Admission & Concession Specialist - Seasonal (UNC)	1.00	1.00	1.00	1.00	0.725	30,246
273	P/T Summer Guest Services Representative	1.00	1.00	1.00	1.00	0.725	28,945
274	P/T Summer Lifeguard Entry Level	1.00	1.00	1.00	1.00	0.725	28,945
TOTAL PART TIME FTE's		40.00	26.15	26.50	27.25	28.500	1,268,595
TOTAL		30.15	30.50	31.25	32.500	\$ 1,551,861	

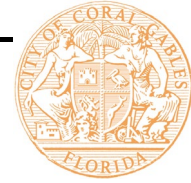
EXPENDITURE DETAIL

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 BUDGET ESTIMATE
1000 Salaries	\$ 829,893	\$ 447,855	\$ 1,323,671	\$ 1,551,861
2000 Employee Benefits - See Other Cost Dist.	245,364	228,553	298,465	319,638
3101 Prof Serv - Appraisal	780	-	-	-
3103 Prof Serv - Contracted Staff	3,336	-	-	-
3106 Prof Serv - Events	-	3,381	15,108	15,108
3118 Prof Serv - Misc/Other	14,625	7,400	7,500	7,900
3124 Prof Serv - Security	-	-	9,188	9,188
4401 Rental - Copiers	2,000	1,284	3,500	3,500
4500 General Liability Insurance	55,649	57,920	69,919	83,879
4610 Repair/Maint - Office Equip	242	125	400	400
4611 Repair/Maint - Oper Equip	3,033	2,165	8,300	6,750
4630 Service Alloc - Fit Mgmt - Opr	1,051	784	2,614	1,288
4631 Service Alloc - Fit Mgmt - Rpl	2,541	2,223	1,209	2,615
4632 Service Alloc - Fit - Fuel	289	640	945	940
4633 Service Alloc - Gen Services	203,441	220,801	235,038	256,899

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
4700 Special Printed Forms	1,267	-	1,500	1,500
4906 Misc Exp - Bank Charges	8,381	19,615	-	-
4911 Misc Exp - Credit Card Charges	8,429	943	-	-
4912 Misc Exp - Taxes & Fees	6,150	5,798	10,767	11,517
5100 Supplies - Office	2,454	1,741	3,000	3,000
5201 Supplies - Agricultural	4,453	1,342	9,500	9,500
5202 Supplies - Chemicals & Photo	26,262	3,730	40,000	40,000
5203 Supplies - Drugs & Medical	3,285	2,276	3,000	3,000
5204 Supplies - Janitorial	608	401	4,000	4,000
5206 Supplies - Food - Event/Resale	54,558	24,349	167,760	167,760
5208 Supplies - Household & Instit	58,589	22,570	19,859	19,859
5209 Supplies - Building Materials	-	-	150	150
5220 Uniform - Allowance	2,584	4,220	5,000	5,000
5221 Uniform - Protective (PPE)	4,422	188	6,300	6,300
5222 Uniform - Purchase/Rental	-	898	650	1,050
5231 Equipment (Oper) - Minor/Tools	2,325	61	2,500	2,500
5400 Membership Dues/Subscriptions	-	5	250	250
5401 Software Subscriptions & Maint	-	1,652	2,880	2,880
5500 Employee Training	515	414	800	800
6405 Equip Repl (Cap) - Misc	-	-	-	15,000
6425 Equip Adds (Cap) - Misc	-	-	-	12,000
TOTAL	<u>\$ 1,546,526</u>	<u>\$ 1,063,334</u>	<u>\$ 2,253,773</u>	<u>\$ 2,566,032</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



430 CORAL GABLES COUNTRY CLUB FUND
COMMUNITY RECREATION DEPARTMENT
6030 COUNTRY CLUB - ADMINISTRATION
 572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
79	Country Club Division Director	1.00	1.00	1.00	1.00	\$ 107,391
36	Building Maintenance Manager	1.00	0.00	0.00	0.00	-
6	Administrative Analyst	0.00	1.00	1.00	1.00	74,356
440	Country Club Foreman	1.00	1.00	1.00	1.00	67,837
157	Maintenance Repair Worker	2.00	2.00	2.00	2.00	98,438
8888	Overtime	-	-	-	-	597
TOTAL FULL TIME HEADCOUNT		5.00	5.00	5.00	5.00	348,619
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
457	P/T Marketing and Outreach Coordinator	1.00	0.00	0.75	0.75	0.725
230	P/T Maintenance Worker I-25P	2.00	1.50	1.50	1.50	1.450
TOTAL PART TIME FTE's		3.00	1.50	2.25	2.25	2.175
TOTAL		6.50	7.25	7.25	7.175	\$ 445,518

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 235,941	\$ 289,418	\$ 432,239	\$ 445,518
2000 Employee Benefits - See Other Cost Dist.	141,411	183,644	193,819	232,462
4010 Automobile Allowance	2,112	1,299	3,898	3,898
4500 General Liability Insurance	17,401	19,068	22,832	24,061
4630 Service Alloc - Flt Mgmt - Opr	-	2,963	4,931	6,701
4631 Service Alloc - Flt Mgmt - Rpl	2,112	1,848	6,292	4,934
4632 Service Alloc - Flt - Fuel	-	-	9,421	9,367
4912 Misc Exp - Taxes & Fees	(938)	-	-	-
5100 Supplies - Office	-	-	-	9,000
5206 Supplies - Food - Event/Resale	-	57	-	-
5220 Uniform - Allowance	142	599	1,250	1,250
5221 Uniform - Protective (PPE)	-	449	1,000	1,000
5222 Uniform - Purchase/Rental	-	-	750	750
5400 Membership Dues/Subscriptions	600	170	1,000	1,000
5500 Employee Training	-	719	1,500	1,500
6425 Equip Adds (Cap) - Misc	-	3,034	10,000	10,000
TOTAL	\$ 398,781	\$ 503,268	\$ 688,932	\$ 751,441

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



430 CORAL GABLES COUNTRY CLUB FUND
COMMUNITY RECREATION DEPARTMENT
6032 COUNTRY CLUB - EVENT VENUE
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
32	Banquet Hall Manager	1.00	1.00	1.00	1.00	\$ 92,594
438	Venue Specialist	1.00	1.00	1.00	1.00	48,784
8888	Overtime	-	-	-	-	2,000
9999	Holiday Pay - Worked	-	-	-	-	1,000
TOTAL FULL TIME HEADCOUNT		2.00	2.00	2.00	2.00	144,378
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
232	P/T Marketing Specialist	-	0.75	0.00	-	-
207	P/T Guest Services Representative Specialist-25P	-	0.60	-	-	-
266	P/T Venue Specialist	4.00	1.50	3.00	3.00	2.900
250	P/T Program Assistant	1.00	0.75	0.75	0.75	0.725
205	P/T Guest Services Representative-25P	-	2.25	-	-	-
217	P/T IT & AV Technician	-	0.75	-	-	-
TOTAL PART TIME FTE's		5.00	6.60	3.75	3.75	3.625
TOTAL			8.60	5.75	5.75	5.625
						\$ 309,291

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 218,367	\$ 251,708	\$ 301,921	\$ 309,291
2000 Employee Benefits - See Other Cost Dist.	74,405	94,741	68,991	81,089
3103 Prof Serv - Contracted Staff	204,003	264,330	250,000	270,000
3118 Prof Serv - Misc/Other	61,828	81,271	82,500	82,500
3400 Custodial & Janitorial Srvc	92,877	-	-	-
4400 Rental - Mach & Equip	5,528	-	18,000	32,000
4410 Lease Equipment	2,200	324	-	-
4500 General Liability Insurance	24,536	15,308	15,948	16,564
4600 Repair/Maint - Buildings	12,266	2,046	287,529	287,529
4611 Repair/Maint - Oper Equip	900	1,602	20,000	10,000
4700 Special Printed Forms	7,851	5,489	5,000	10,000
4830 Promo Expense - Advertising	4,266	32,809	35,000	30,000
4912 Misc Exp - Taxes & Fees	469	4,018	5,000	5,000
5100 Supplies - Office	4,470	1,609	9,000	-
5201 Supplies - Agricultural	18,661	-	50,000	36,000

	EXPENDITURE DETAIL			2026-2027 BUDGET ESTIMATE
	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	
5202 Supplies - Chemicals & Photo	4,283	-	5,000	5,000
5203 Supplies - Drugs & Medical	301	-	1,500	1,500
5204 Supplies - Janitorial	13,286	11,169	16,000	16,000
5206 Supplies - Food - Event/Resale	12,257	4,784	90,000	70,000
5208 Supplies - Household & Instit	20,646	26,096	25,000	20,000
5209 Supplies - Building Materials	7,894	21,923	10,000	10,000
5220 Uniform - Allowance	-	315	1,750	500
5221 Uniform - Protective (PPE)	-	-	1,000	1,000
5222 Uniform - Purchase/Rental	820	544	5,000	6,250
5231 Equipment (Oper) - Minor/Tools	5,832	-	5,000	5,000
5400 Membership Dues/Subscriptions	3,802	1,005	3,500	3,500
5401 Software Subscriptions & Maint	(1)	3,503	6,000	6,000
5500 Employee Training	795	1,250	3,000	3,000
6405 Equip Repl (Cap) - Misc	4,280	9,000	20,000	20,000
6425 Equip Adds (Cap) - Misc	<u>47,127</u>	<u>73,158</u>	<u>77,500</u>	<u>77,500</u>
TOTAL	<u>\$ 853,949</u>	<u>\$ 908,002</u>	<u>\$ 1,419,139</u>	<u>\$ 1,415,223</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



430 CORAL GABLES COUNTRY CLUB FUND
COMMUNITY RECREATION DEPARTMENT
6034 COUNTRY CLUB - FITNESS & POOL
 572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS					SALARIES
		2023-2024	2024-2025	2025-2026	2026-2027		
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT		
FULL TIME POSITIONS							
122	Fitness and Pool Manager	1.00	1.00	1.00	1.00	\$	84,151
154	Lead Lifeguard	1.00	1.00	1.00	1.00		56,182
8888	Overtime	-	-	-	-		1,194
9999	Holiday Pay - Worked	-	-	-	-		2,000
TOTAL FULL TIME HEADCOUNT		2.00	2.00	2.00	2.00		143,527
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
207	P/T Guest Services Representative Specialist-25	2.00	0.75	1.50	1.50	1.450	70,539
205	P/T Guest Services Representative-25P	5.00	2.25	3.75	3.75	3.625	152,841
250	P/T Program Assistant	1.00	0.75	0.75	0.75	0.725	31,884
227	P/T Lifeguard III-25P	2.00	1.50	1.50	1.50	1.450	75,535
225	P/T Lifeguard II-25P	3.00	2.25	2.25	2.25	2.175	100,006
223	P/T Lifeguard Entry Level-25P	3.00	2.25	2.25	2.25	2.175	88,922
TOTAL PART TIME FTE's		16.00	9.75	12.00	12.00	11.600	519,727
TOTAL			11.75	14.00	14.00	13.600	\$ 663,254

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 482,067	\$ 619,928	\$ 659,671	\$ 663,254
2000 Employee Benefits - See Other Cost Dist.	101,602	107,625	106,220	148,914
3103 Prof Serv - Contracted Staff	149,030	269,608	324,500	324,500
3118 Prof Serv - Misc/Other	800	64,403	50,000	120,000
4400 Rental - Mach & Equip	6,014	-	10,000	10,000
4410 Lease Equipment	62,083	57,049	63,000	63,000
4500 General Liability Insurance	31,601	29,185	34,845	35,696
4611 Repair/Maint - Oper Equip	8,367	1,321	10,000	10,000
4700 Special Printed Forms	999	894	1,000	1,000
4830 Promo Expense - Advertising	443	-	1,000	1,000
4912 Misc Exp - Taxes & Fees	3,021	2,951	5,000	5,000
5100 Supplies - Office	543	17	5,000	-
5201 Supplies - Agricultural	-	135	7,500	7,500
5202 Supplies - Chemicals & Photo	21,077	29,861	25,000	25,000
5203 Supplies - Drugs & Medical	461	2,944	5,000	5,000
5204 Supplies - Janitorial	35,516	13,794	75,000	5,000

	EXPENDITURE DETAIL			2026-2027
	2023-2024	2024-2025	2025-2026	BUDGET ESTIMATE
	ACTUAL	ACTUAL	BUDGET	
5206 Supplies - Food - Event/Resale	12,237	6,615	10,000	30,000
5208 Supplies - Household & Instit	20,807	15,404	25,000	25,000
5209 Supplies - Building Materials	5,066	1,855	5,000	5,000
5220 Uniform - Allowance	-	250	750	750
5221 Uniform - Protective (PPE)	-	-	5,000	5,000
5222 Uniform - Purchase/Rental	2,791	1,400	3,500	3,500
5231 Equipment (Oper) - Minor/Tools	1,176	1,100	3,000	3,000
5400 Membership Dues/Subscriptions	-	308	500	500
5500 Employee Training	-	700	3,000	3,000
6405 Equip Repl (Cap) - Misc	9,031	2,090	10,000	10,000
6425 Equip Adds (Cap) - Misc	<u>32,898</u>	<u>20,766</u>	<u>38,000</u>	<u>38,000</u>
TOTAL	<u>\$ 987,630</u>	<u>\$ 1,250,203</u>	<u>\$ 1,486,486</u>	<u>\$ 1,548,614</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



430 CORAL GABLES COUNTRY CLUB FUND
COMMUNITY RECREATION DEPARTMENT
6038 COUNTRY CLUB - GRANADA GOLF
 572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

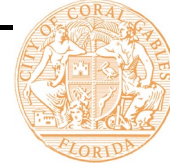
CLASS. NO.	CLASSIFICATION TITLE <u>FULL TIME POSITIONS</u>	NUMBER OF AUTHORIZED POSITIONS				
		2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
31	Automotive Mechanic	1.00	1.00	1.00	1.00	\$ 66,323
9999	Holiday Pay - Worked	-	-	-	-	1,000
TOTAL		1.00	1.00	1.00	1.00	\$ 67,323

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 134,385	\$ 68,810	\$ 66,966	\$ 67,323
2000 Employee Benefits - See Other Cost Dist.	76,813	40,178	44,214	48,876
3103 Prof Serv - Contracted Staff	-	363,932	499,771	-
3109 Prof Serv - Golf Course Mgmt	54,000	54,000	54,000	819,000
3118 Prof Serv - Misc/Other	339,606	-	26,300	7,800
3125 Prof Serv - Tree Maint	-	-	1,384	1,384
4410 Lease Equipment	40,808	41,551	35,505	42,000
4500 General Liability Insurance	2,915	2,882	3,537	3,587
4610 Repair/Maint - Office Equip	-	-	750	-
4611 Repair/Maint - Oper Equip	8,675	2,145	11,500	-
4630 Service Alloc - Flt Mgmt - Opr	5,334	4,605	21,953	4,134
4631 Service Alloc - Flt Mgmt - Rpl	21,333	18,668	3,882	21,966
4632 Service Alloc - Flt - Fuel	3,202	2,118	2,170	2,158
4633 Service Alloc - Gen Services	130,261	141,376	150,492	164,490
4700 Special Printed Forms	2,519	1,601	4,000	4,000
4830 Promo Expense - Advertising	890	-	1,000	-

	EXPENDITURE DETAIL			2026-2027
	2023-2024	2024-2025	2025-2026	BUDGET ESTIMATE
	ACTUAL	ACTUAL	BUDGET	
4906 Misc Exp - Bank Charges	775	14,348	-	-
4912 Misc Exp - Taxes & Fees	-	3,602	5,824	5,824
5100 Supplies - Office	1,132	-	1,000	1,000
5201 Supplies - Agricultural	60,049	88,796	87,608	-
5203 Supplies - Drugs & Medical	162	-	150	150
5204 Supplies - Janitorial	246	-	3,332	3,332
5207 Supplies - Fuel & Lubricants	969	982	3,050	-
5208 Supplies - Household & Instit	11,671	4,333	8,500	-
5209 Supplies - Building Materials	928	-	2,500	1,500
5220 Uniform - Allowance	158	-	250	-
5221 Uniform - Protective (PPE)	-	-	755	-
5222 Uniform - Purchase/Rental	604	999	1,150	-
5231 Equipment (Oper) - Minor/Tools	2,802	117	1,950	-
5242 Parts - Misc Equip	24,793	19,108	25,840	-
5400 Membership Dues/Subscriptions	885	-	2,019	2,019
5500 Employee Training	281	-	2,625	-
6420 Equip Adds (Cap) - Vehicles	-	-	60,000	-
TOTAL	\$ 926,196	\$ 874,151	\$ 1,133,977	\$ 1,200,543

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



430 CORAL GABLES COUNTRY CLUB FUND
COMMUNITY RECREATION DEPARTMENT
6132 COUNTRY CLUB - LE PARC
 573 COMMUNITY RECREATION

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET ESTIMATE</u>
3118 Prof Serv - Misc/Other	2,981	8,589	9,000	9,000
4410 Lease Equipment	-	2,200	7,000	6,000
4611 Repair/Maint - Oper Equip	598	2,852	8,000	8,000
4700 Special Printed Forms	-	997	3,000	3,000
4830 Promo Expense - Advertising	930	7,250	12,000	12,000
4912 Misc Exp - Taxes & Fees	1,351	357	-	1,000
5100 Supplies - Office	-	343	1,000	1,000
5202 Supplies - Chemicals & Photo	-	9,634	18,000	14,500
5203 Supplies - Drugs & Medical	-	-	500	500
5204 Supplies - Janitorial	3,879	108	5,000	5,000
5208 Supplies - Household & Instit	3,491	4,485	5,000	5,000
5212 Supplies - Alcohol Beverage/Resale	10,325	21,521	45,000	45,000
5400 Membership Dues/Subscriptions	7,428	10,245	6,500	10,000
6405 Equip Repl (Cap) - Misc	<u>10,311</u>	<u>7,990</u>	<u>10,000</u>	<u>10,000</u>
TOTAL	<u>\$ 41,294</u>	<u>\$ 76,571</u>	<u>\$ 130,000</u>	<u>\$ 130,000</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6050 YOUTH CTR/PLAYGROUNDS DIVISION
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE	SALARIES
FULL TIME POSITIONS		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
452	Youth Center Manager	0.00	1.00	1.00	1.00	\$ 76,140
380	Youth Center Supervisor	1.00	2.00	2.00	2.00	118,298
379	Youth Center Assistant Supervisor	2.00	0.00	0.00	0.00	-
337	Recreation Specialist	2.00	2.00	2.00	2.00	121,398
124	Foreman	1.00	1.00	1.00	1.00	92,626
339	Repair Worker/Comm Rec	2.00	2.00	2.00	2.00	105,667
8888	Overtime	-	-	-	-	5,969
TOTAL FULL TIME HEADCOUNT		8.00	8.00	8.00	8.00	520,098
PART TIME POSITIONS		HC	FTE's	FTE's	FTE's	
250	P/T Program Assistant	4.00	3.00	3.00	3.00	124,363
268	P/T Specialized Fitness Coordinator-25P	1.00	0.75	0.75	0.725	29,958
205	P/T Guest Services Representative-25P	9.00	6.75	6.75	6.525	288,236
207	P/T Guest Services Representative Specialist-25P	1.00	0.75	0.75	0.725	35,468
257	P/T Recreation Counselor-25P	11.00	7.80	7.80	7.600	286,538
195	P/T Director Of Coaching Youth Soccer	1.00	0.75	0.75	0.725	42,169
208	P/T High Performance Athletic Coach	4.00	1.40	1.40	2.525	95,505
209	P/T High Performance Athletic Coach - Seasonal (UN	1.00	0.43	0.43	0.350	13,308
273	P/T Summer Guest Services Representative	1.00	1.00	1.00	0.725	28,945
272	P/T Summer Camp Counselor	1.00	1.00	1.00	0.725	26,258
271	P/T Summer Camp Coordinator	1.00	1.00	1.00	0.725	28,945
TOTAL PART TIME FTE's		35.00	24.63	24.63	24.250	999,693
TOTAL		32.63	32.63	32.63	32.250	\$ 1,519,791

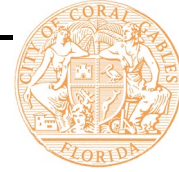
EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 1,099,208	\$ 1,253,977	\$ 1,472,892	\$ 1,519,791
2000 Employee Benefits - See Other Cost Dist.	402,832	366,327	421,600	503,703
3103 Prof Serv - Contracted Staff	993,809	4,055	5,000	75,000
3106 Prof Serv - Events	-	12,503	16,771	16,771
3118 Prof Serv - Misc/Other	84,255	-	-	-
3122 Prof Serv - Recreation Pgms	-	972,655	1,094,217	1,069,217
4000 Travel - Local	84,242	85,743	63,500	105,500
4401 Rental - Copiers	-	-	5,000	-
4500 General Liability Insurance	71,655	68,224	77,801	81,867
4611 Repair/Maint - Oper Equip	1,610	4,705	5,000	5,000
4630 Service Alloc - Flt Mgmt - Opr	10,275	6,629	10,454	8,677
4631 Service Alloc - Flt Mgmt - Rpl	12,574	11,003	8,148	10,460
4632 Service Alloc - Flt - Fuel	2,780	2,096	1,754	1,744
4633 Service Alloc - Gen Services	970,461	1,053,270	1,121,182	1,225,465

EXPENDITURE DETAIL

	<u>2023-2024</u> <u>ACTUAL</u>	<u>2024-2025</u> <u>ACTUAL</u>	<u>2025-2026</u> <u>BUDGET</u>	<u>2026-2027</u> <u>BUDGET ESTIMATE</u>
4700 Special Printed Forms	-	67	740	740
4830 Promo Expense - Advertising	-	-	480	480
4900 Misc Exp - Other	671	-	-	-
4911 Misc Exp - Credit Card Charges	11,177	-	-	-
4912 Misc Exp - Taxes & Fees	308	67,352	48,960	87,960
5100 Supplies - Office	2,387	3,664	7,671	5,671
5201 Supplies - Agricultural	2,920	12,345	20,000	20,000
5202 Supplies - Chemicals & Photo	-	-	1,000	1,000
5203 Supplies - Drugs & Medical	-	-	1,000	1,000
5204 Supplies - Janitorial	4,883	2,101	4,500	4,500
5206 Supplies - Food - Event/Resale	33,557	18,128	26,671	36,671
5208 Supplies - Household & Instit	24,525	27,839	29,499	26,499
5209 Supplies - Building Materials	247	1,693	3,000	3,000
5220 Uniform - Allowance	19,289	20,829	32,001	1,500
5221 Uniform - Protective (PPE)	195	380	375	375
5222 Uniform - Purchase/Rental	200	1,016	7,290	27,791
5231 Equipment (Oper) - Minor/Tools	1,402	254	1,000	1,000
5400 Membership Dues/Subscriptions	4,822	10,211	17,000	17,000
5500 Employee Training	-	895	350	350
6405 Equip Repl (Cap) - Misc	16,105	11,063	42,660	42,660
6425 Equip Adds (Cap) - Misc	4,432	6,789	10,650	10,650
TOTAL	<u>\$ 3,860,821</u>	<u>\$ 4,025,813</u>	<u>\$ 4,558,166</u>	<u>\$ 4,912,042</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6060 ADULT SERVICES DIVISION
573 COMMUNITY RECREATION

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
450	Adult Activities Manager	0.00	1.00	1.00	1.00	\$ 76,140
11	Adult Activities Supervisor	1.00	1.00	1.00	1.00	59,807
10	Adult Activities Assistant Supervisor	1.00	0.00	0.00	0.00	
8888	Overtime	-	-	-	-	597
9999	Holiday Pay	-	-	-	-	500
TOTAL FULL TIME HEADCOUNT		2.00	2.00	2.00	2.00	137,044
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
207	P/T Guest Services Representative Specialist-25P	1.00	0.75	0.75	0.75	35,672
205	P/T Guest Services Representative-25P	5.00	4.35	3.60	3.60	157,074
230	P/T Maintenance Worker I-25P	1.00	0.75	0.75	0.75	27,177
267	P/T Specialized Fitness Coordinator-25M	1.00	0.60	0.60	0.725	41,111
270	P/T Summer Adult Activities Instructor	1.00	0.91	0.91	0.725	26,258
TOTAL PART TIME FTE's		9.00	7.36	6.61	6.525	287,292
TOTAL		9.36	8.61	8.61	8.525	\$ 424,336

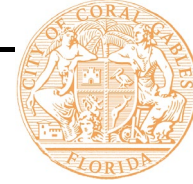
EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 297,149	\$ 360,051	\$ 469,204	\$ 424,336
2000 Employee Benefits - See Other Cost Dist.	81,679	112,519	126,971	99,626
3106 Prof Serv - Events	-	10,633	12,000	18,000
3118 Prof Serv - Misc/Other	102,698	82,232	90,000	90,000
3122 Prof Serv - Recreation Pgms	-	34,301	43,991	53,131
4000 Travel - Local	-	-	4,684	2,684
4401 Rental - Copiers	-	-	3,500	-
4500 General Liability Insurance	20,220	20,097	24,784	22,889
4611 Repair/Maint - Oper Equip	-	-	3,584	3,584
4700 Special Printed Forms	-	-	4,084	4,084
5100 Supplies - Office	1,160	2,215	5,500	1,500
5202 Supplies - Chemicals & Photo	-	-	500	500
5203 Supplies - Drugs & Medical	120	142	1,000	300
5204 Supplies - Janitorial	200	-	1,000	500
5206 Supplies - Food - Event/Resale	23,739	4,964	15,300	15,300
5208 Supplies - Household & Instit	11,537	15,944	17,153	17,153
5209 Supplies - Building Materials	65	-	4,000	2,000

EXPENDITURE DETAIL

	<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET ESTIMATE</u>
5220 Uniform - Allowance	-	341	500	500
5221 Uniform - Protective (PPE)	-	-	75	75
5222 Uniform - Purchase/Rental	-	-	3,060	3,060
5231 Equipment (Oper) - Minor/Tools	-	-	2,500	1,000
5400 Membership Dues/Subscriptions	518	478	1,234	1,234
5500 Employee Training	-	100	1,500	1,500
TOTAL	<u>\$ 539,085</u>	<u>\$ 644,017</u>	<u>\$ 836,124</u>	<u>\$ 762,956</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6065 SPECIAL EVENTS DIVISION
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

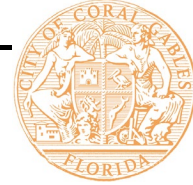
NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE	SALARIES
		HEADCOUNT	HEADCOUNT	HEADCOUNT	HEADCOUNT	
FULL TIME POSITIONS						
454	Special Events Manager	-	1.00	1.00	1.00	\$ 78,629
367	Special Events Supervisor	1.00	-	-	-	-
9999	Holiday Pay	-	-	-	-	37,500
TOTAL FULL TIME HEADCOUNT		1.00	1.00	1.00	1.00	116,129
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
266	P/T Special Projects Specialist-25P	1.00	0.75	0.75	0.725	33,595
265	P/T Special Projects Assistant-25M	1.00	0.60	0.60	0.725	29,885
TOTAL PART TIME FTE's		2.00	1.35	1.35	1.450	63,480
TOTAL		2.35	2.35	2.35	2.450	\$ 179,609

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 260,232	\$ 459,858	\$ 169,999	\$ 179,609
2000 Employee Benefits - See Other Cost Dist.	52,564	124,144	57,510	63,123
3106 Prof Serv - Events	237,215	390,939	672,085	672,085
3109 Prof Serv - Golf Course Mgmt	251	-	-	-
3118 Prof Serv - Misc/Other	1,600	-	-	-
4500 General Liability Insurance	7,176	2,520	8,980	7,685
4630 Service Alloc - Flt Mgmt - Opr	1,629	929	1,717	1,253
4631 Service Alloc - Flt Mgmt - Rpl	1,669	1,461	1,177	1,718
4700 Special Printed Forms	336	196	2,500	2,500
4800 Events - Parks	140,121	26,259	-	-
4830 Promo Expense - Advertising	-	-	1,250	1,250
4912 Misc Exp - Taxes & Fees	350	-	-	-
5202 Supplies - Chemicals & Photo	-	999	1,000	1,000
5206 Supplies - Food - Event/Resale	1,623	906	2,400	5,400
5208 Supplies - Household & Instit	8,429	7,888	18,430	15,430
5220 Uniform - Allowance	-	361	400	400
5500 Employee Training	-	1,971	-	-
6405 Equip Repl (Cap) - Misc	-	-	-	20,000
TOTAL	\$ 713,195	\$ 1,019,205	\$ 937,448	\$ 971,453

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6070 GOLF COURSE/PARKS MAINT. DIVISION
572 COMMUNITY RECREATION

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS					SALARIES
		2023-2024	2024-2025	2025-2026	2026-2027		
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT		
FULL TIME POSITIONS							
127	Golf Course and Parks Superintendent	1.00	1.00	0.00	0.00	\$	-
126	Golf Course and Parks Assistant Superintendent	1.00	1.00	1.00	1.00		97,683
124	Foreman	3.00	3.00	3.00	3.00		268,620
160	Maintenance Worker II	1.00	1.00	1.00	1.00		67,452
8888	Overtime	-	-	-	-		565
9999	Holiday Pay	-	-	-	-		200
TOTAL FULL TIME HEADCOUNT		6.00	6.00	5.00	5.00		434,520
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
236	P/T Park Service Attendant	4.00	3.75	3.00	3.00	2.900	116,391
235	P/T Park Ambassador	1.00	0.75	0.75	0.75	0.725	29,958
TOTAL PART TIME FTE's		5.00	4.50	3.75	3.75	3.625	146,349
TOTAL		10.50	9.75	8.75	8.625	\$	580,869

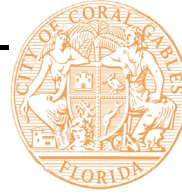
EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 476,022	\$ 551,537	\$ 659,768	\$ 580,869
2000 Employee Benefits - See Other Cost Dist.	191,851	177,061	303,608	252,090
3103 Prof Serv - Contracted Staff	514,804	556,027	607,840	663,740
4500 General Liability Insurance	29,653	29,220	34,850	31,372
4601 Repair/Maint - Parks Equip	13,646	2,744	-	-
4611 Repair/Maint - Oper Equip	2,982	732	3,500	3,500
4630 Service Alloc - Flt Mgmt - Opr	30,125	34,403	45,815	38,995
4631 Service Alloc - Flt Mgmt - Rpl	35,395	30,973	36,616	45,841
4632 Service Alloc - Flt - Fuel	26,365	26,580	23,953	23,817
4633 Service Alloc - Gen Services	56,913	61,770	65,752	71,867
5100 Supplies - Office	-	-	547	547
5201 Supplies - Agricultural	34,234	34,093	64,273	64,273
5202 Supplies - Chemicals & Photo	83	-	4,000	4,000
5204 Supplies - Janitorial	-	18	2,000	2,000
5207 Supplies - Fuel & Lubricants	155	-	550	550
5208 Supplies - Household & Instit	27,354	24,815	59,715	59,715

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
5209 Supplies - Building Materials	41	-	900	900
5220 Uniform - Allowance	242	214	250	250
5221 Uniform - Protective (PPE)	1,000	999	1,000	1,000
5222 Uniform - Purchase/Rental	6,972	5,240	7,000	7,000
5231 Equipment (Oper) - Minor/Tools	14,481	10,052	51,313	26,313
5242 Parts - Misc Equip	1,552	-	2,500	2,500
6405 Equip Repl (Cap) - Misc	31,672	31,567	42,250	42,250
6420 Equip Adds (Cap) - Vehicles	-	-	115,000	-
6425 Equip Adds (Cap) - Misc	<u>15,488</u>	<u>-</u>	<u>30,000</u>	<u>30,000</u>
TOTAL	<u>\$ 1,511,744</u>	<u>\$ 1,578,045</u>	<u>\$ 2,163,000</u>	<u>\$ 1,953,389</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



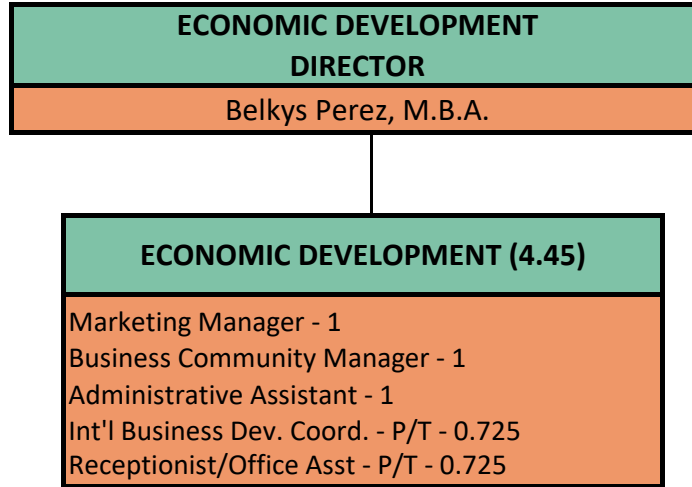
001 GENERAL FUND
COMMUNITY RECREATION DEPARTMENT
6090 SOCCER PROGRAM
 572 COMMUNITY RECREATION

	EXPENDITURE DETAIL			2026-2027 BUDGET ESTIMATE
	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	
3103 Prof Serv - Contracted Staff	\$ 120,511	\$ 102,628	\$ 162,000	\$ 342,000
3118 Prof Serv - Misc/Other	-	-	2,000	2,000
5208 Supplies - Household & Instit	-	906	10,000	10,000
5400 Membership Dues/Subscriptions	<u>1,150</u>	<u>2,685</u>	<u>6,400</u>	<u>6,400</u>
TOTAL	<u>\$ 121,661</u>	<u>\$ 106,219</u>	<u>\$ 180,400</u>	<u>\$ 360,400</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

ECONOMIC DEVELOPMENT

ORGANIZATION CHART



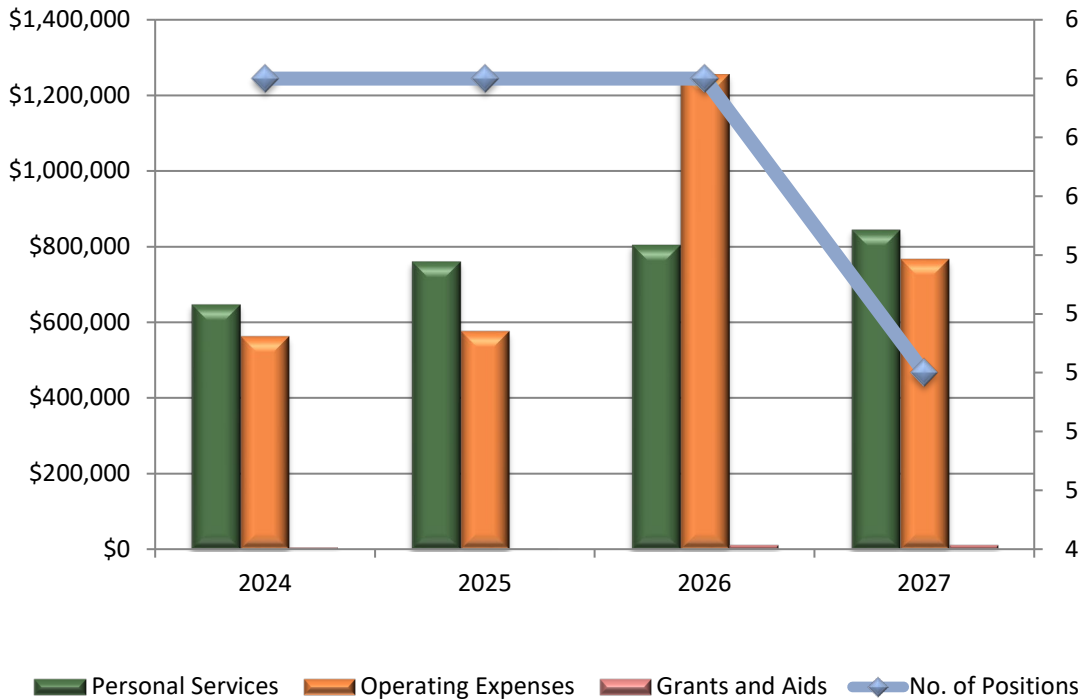
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



**ECONOMIC DEVELOPMENT DEPARTMENT
BUDGET AND POSITION SUMMARY**

	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 BUDGET ESTIMATE
Salaries & Benefits	646,892	759,969	803,548	843,654
Operating Expenses	561,975	575,064	1,254,350	766,180
Grants and Aids	4,000	900	10,000	10,000
Total	1,212,867	1,335,933	2,127,898	1,619,834
Full Time Headcount	4.00	4.00	4.00	4.00
Part Time FTE's	1.50	1.50	1.50	1.450
Total Headcount & FTE's	5.50	5.50	5.50	5.450

EXPENDITURE/PERSONNEL COMPARISONS



Economic Development

Department Function:

The Economic Development department was created in 1989 to foster sound economic growth and quality of life in the City of Coral Gables.

Economic Development

The Department is responsible for marketing and managing the city's economic development initiatives which are designed to support the needs of the business ecosystem. This involves the development and implementation of the city's comprehensive economic development program, business recruitment, and the implementation of economic/planning software tools to provide real-time data, technical workshops and/or webinars to existing businesses and new to market companies, while supporting viable economic development initiatives. The department conducts city sponsored business events, proactively participates in the search for public and private grants to financially assist our small businesses. The department serves as liaison to the city's Economic Development Board.

The Department also oversees the City's international affairs activities, and participates in several multi-departmental efforts, among them:

Retail Development

The Department works to attract retailers and restaurants to complement the downtown and works closely with property owners, landlords and brokers on scouting and introduction to new businesses. The Department works to continuously implement the City's Retail Strategy which contains several goals including increasing a sense of place in the downtown, clarifying signage criteria, and assisting businesses navigate the City's permitting process. Business retention is a strong goal of the Department, working closely with existing businesses by providing workshops, grants, and assistance with relocation.

International Affairs

The Department is responsible for managing the City's Sister Cities Program, the International Cultural Events Initiative, and all communications and relations with members of the Consular Corps of Miami. The Department works with foreign government offices and trade commission offices to find business and cultural opportunities that are mutually beneficial and works closely with the Consular Corps to accomplish this goal. The Department serves as liaison to the city's International Affairs Coordinating Council (IACC). Additionally, the Department works directly with the international business community, and particularly with the new to market companies to help them navigate the City's and County's regulatory process.

Technological Integration

The Department, in cooperation with the City's Innovation Officer, is leveraging its national Smart City status to attract tech-focused companies and startups to Coral Gables. The Department has sponsored a series of workshops, conferences, and other related activities with partners such as Google, the University of Miami and cyber security experts from Silicon Valley, to increase the digital literacy of the business community in a rapidly evolving tech ecosystem. The Department also works with the City's Innovation Officer to market Coral Gables to tech and fintech companies.

Department Goals:

The City of Coral Gables Economic Development Department has adopted the following goals to guide the operations of the organization in the utmost professional and cost-effective manner consistent with the City's economic development mission.

1. To create an integrated business-friendly environment guided by an experienced, multi-disciplinary professional staff supportive of new business ideas including the application of smart city technology for small businesses to be more resilient during economic downturns and/or crisis.
2. To attract businesses to our community and providing them location assistance and permitting assistance once they have made the decision to come to Coral Gables.
3. To create a retail friendly environment, promoting the downtown to other communities and attracting businesses in line with the City's retail strategy.
4. To proactively participate as a technical resource during the preparation, negotiation, and implementation of development agreements and/or public/private partnerships that will have positive economic impacts in the community, such as new development or redevelopment projects.
5. To proactively participate with the city's regional and local partners (e.g., Select Florida, Miami-Dade Beacon Council, Endeavor Miami, Foreign Trade Commission, Chambers of Commerce, Regional Planning Council, Foreign Consulates and Universities) to create new jobs and business opportunities in the city's core industries.
6. To implement the "City's Corporate Strategy" and further the implementation of the "City's Corporate and Retail Strategy."
7. To proactively work with local business associations and economic development agencies to retain and/or expand the operations of local businesses.
8. To help promote our downtown and existing businesses through events and campaigns that attract additional foot traffic to the area.

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

ECONOMIC DEVELOPMENT

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS

- ✓ Conducted more than 50 meetings with local businesses regarding ongoing activations, ribbon cutting instructions and general informational discussions.
- ✓ Met and assisted more than 115 existing and incoming businesses regarding issues, concerns and questions related to their business.
- ✓ Received more than 3 million visits to Miracle Mile and more than 703,700 visits to Giralda Plaza, a 26% increase thus far this fiscal year.
- ✓ Received an average of 11,700 employees daily in the Central Business District and 55,900 employees citywide thus far.
- ✓ Held fourth annual Business Recycling Drive-Thru Event collecting 4,778 pounds of e-waste, 2,400 pounds of paper, and 12 pounds of clothing.
- ✓ Hosted Trick-or-Treat on the Mile, a former BID event, bringing an estimated 7,700 visitors to Miracle Mile, a 2.6% from the 2024 event. Hosted the second Drink-or-Treat activation to promote local restaurants on Halloween with 22 restaurants participating.
- ✓ Supported the Consulate of Mexico in bringing the Day of the Dead to Coral Gables as part of the City's International Cultural Program. The event was held at Ponce Circle Park on November 1, 2025, bringing in an estimated 5,700 visitors to the downtown area, a 67% increase from 2024.
- ✓ Supported the Consulate of Colombia in bringing the Carnaval de Barranquilla as part of the City's International Cultural Program. Approximately 3,500 people attended the event.
- ✓ Organized the city's first bar crawl with approximately 400 people participating and bringing new customers to restaurants.
- ✓ Hosted Alfombras de Aserrin, a cultural event in collaboration with the City of La Antigua Guatemala held at the Coral Gables Museum, March 27 through April 16. A delegation from La Antigua also attended.
- ✓ Coordinated delegation visit from La Antigua Guatemala which included the city's Mayor. Also held a Sister Cities Signing Agreement to solidify our relationship.

CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS - (Continued)

- ✓ Hosted a special presentation at the Coral Gables branch library where a resident photographer visited Aix-en-Provence to capture the Cezanne exhibits held in Aix. This provided more than 88 residents in attendance an international cultural experience without leaving Coral Gables.
- ✓ Collaborated with the city of Malaga, Spain to coordinate the creation of two murals at McBride Plaza.
- ✓ Produced the Giralda Live event series which ran from November 2025 to May 2026. This series activated Giralda Plaza on the first Friday of the month and brought over 27,900 visitors to Giralda Plaza in the seven-month run. This was a 47% increase from the prior season and led to a 6% increase in parking revenue for Parking Garage 6.
- ✓ Held two Downtown Community Cleanup events in collaboration with the Coral Gables Chamber of Commerce and Keep Coral Gables Beautiful which brought over 48 volunteers who removed close to 483 pounds of litter from the downtown area.
- ✓ Will produce the fourth annual Taste the Gables Restaurant Month, with more than 75 participating restaurants throughout the city. Programming will include a Flavors of the Gables tasting event.
- ✓ Organized the installation of Fall and Christmas decorations for Miracle Mile and Giralda Plaza.
- ✓ Organized two Sip and Shop events. The Holiday event was a partnership with the Consulate of Uruguay and the Spring edition was a partnership with the Consulate of Mexico.
- ✓ Organized an art exhibit with the Consulate of Uruguay for an exhibit during the FIFA World Cup to be held at Fink Studio.
- ✓ Coordinated the installation of two jaguar sculptures on Miracle Mile as additional attractions to the street and photo opportunities.
- ✓ Coordinated the installation of the FIFA World Cup Giant Trionda Match Ball at Giralda Plaza in celebration of the World Cup, creating placemaking and generating excitement for the international event.

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS - (Continued)

- ✓ Coordinated the logistics, installation and marketing of a six-month overhead installation on Giralda Plaza featuring Ceilo Tejido, a partnership with the Consulate of Mexico, and Giralda in Bloom. Cielo Tejido, which had a Miracle Mile installation, brought a 26% increase in foot traffic in the first 10 days on Giralda Plaza.
- ✓ Held a meeting with top commercial real estate professionals providing data, and helpful tools in order for them to sell the city.
- ✓ Coordinated the review and selection of a new popup tenant for 290 Miracle Mile.
- ✓ Created an inviting environment in the downtown with the addition of music such as the fifth annual Music at McBride Plaza Concert Series bringing more than 600 people during the season, and Melodies on the Mile with several musicians playing music on various blocks on the Mile.
- ✓ Led the efforts to gauge interested from property owners on a Downtown Coral Gables Partnership which included data collection, meetings with property owners and the community in general.
- ✓ Partnered with ArtLabbe, a Chilean art gallery in the city, to create a centennial art contest for neurodivergent artists.
- ✓ Implemented Salesforce for tracking achievements, activities and recruitment efforts.
- ✓ Hosted the annual Consular Corps Luncheon inviting Consul Generals and Trade Commissioners to learn more about Coral Gables.

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

ECONOMIC DEVELOPMENT

INDICATOR:	FY25			FY26		FY27
	TARGET	ACTUAL	STATUS	TARGET	YTD	TARGET
Number of businesses helped via PAP	2	6	●	2	2	2
Visitation of existing business	25	35	●	25	79	25
Local Business Outreach Assistance (issues/concerns/questions)	25	48	●	25	147	25
Marketing total audience reached	500,000	1,265,880	●	500,000	418,931	500,000
Public workshops / Presentations	13	40	●	13	20	15
Business contact database	7,500	7,424	▲	7,500	6,841	7,000
Participation in Business Recruitment Efforts (not in the Gables/ Corporate & Commercial)	5	10	●	5	43	5

Legend

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



**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
ECONOMIC DEVELOPMENT DEPARTMENT
6900 ECONOMIC DEVELOPMENT
 552 INDUSTRY DEVELOPMENT

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS					SALARIES
		2023-2024	2024-2025	2025-2026	2026-2027		
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT		
FULL TIME POSITIONS							
93	Economic Development Director	1.00	1.00	1.00	1.00	\$	184,891
398	Marketing Manager	1.00	1.00	1.00	1.00		88,784
407	Business Community Manager	1.00	1.00	1.00	1.00		110,658
7	Administrative Assistant	1.00	1.00	1.00	1.00		69,399
TOTAL FULL TIME HEADCOUNT		4.00	4.00	4.00	4.00		453,732
PART TIME POSITIONS							
	TITLE	HC	FTE's	FTE's	FTE's	FTE's	
215	P/T International Business Development Coordinator	1.00	0.75	0.75	0.75	0.725	67,048
254	P/T Receptionist/Office Assistant	1.00	0.75	0.75	0.75	0.725	29,739
TOTAL PART TIME FTE's		2.00	1.50	1.50	1.50	1.45	96,787
TOTAL		5.50	5.50	5.50	5.45	\$	550,519

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 421,773	\$ 521,033	\$ 532,774	\$ 550,519
2000 Employee Benefits - See Other Cost Dist.	225,119	238,936	270,774	293,135
3106 Prof Serv - Events	372	314	345,000	100,000
3118 Prof Serv - Misc/Other	148,293	67,619	84,879	124,879
4000 Travel - Local	4,279	895	-	-
4001 Travel - Out-of-Town	1,801	5,452	-	-
4010 Automobile Allowance	6,226	6,523	6,497	6,497
4401 Rental - Copiers	-	-	4,800	-
4402 Rental - Land & Buildings	-	-	21,250	21,250
4500 General Liability Insurance	23,964	22,971	28,142	29,772
4701 Printing & Binding	6,950	10,061	9,600	9,600
4801 Events - Econ Dev	24,643	11,768	15,600	15,600
4830 Promo Expense - Advertising	17,143	17,808	20,000	20,000

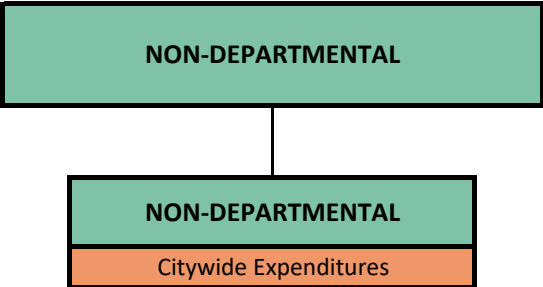
EXPENDITURE DETAIL

	<u>2023-2024</u> <u>ACTUAL</u>	<u>2024-2025</u> <u>ACTUAL</u>	<u>2025-2026</u> <u>BUDGET</u>	<u>2026-2027</u> <u>BUDGET ESTIMATE</u>
4831 Promo Expense - Rouse	4,083	102,804	35,000	35,000
4832 Promo Expense - Prospect Dev	31,064	34,348	62,314	82,314
4833 Promo Expense - Misc	268,536	260,233	581,933	281,933
4900 Misc Exp - Other	1	2,251	2,000	2,000
5100 Supplies - Office	251	1,007	2,212	2,212
5220 Uniform - Allowance	514	-	1,500	1,500
5400 Membership Dues/Subscriptions	21,645	26,731	27,048	27,048
5500 Employee Training	2,210	4,279	6,575	6,575
6424 Equip Adds (Cap) - Office	-	-	60,000	-
8200 Grants - Outside Organizations	<u>4,000</u>	<u>900</u>	<u>10,000</u>	<u>10,000</u>
TOTAL	<u>\$ 1,212,867</u>	<u>\$ 1,335,933</u>	<u>\$ 2,127,898</u>	<u>\$ 1,619,834</u>

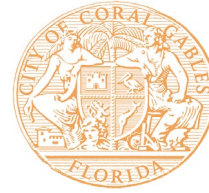
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

NON-DEPARTMENTAL

ORGANIZATION CHART



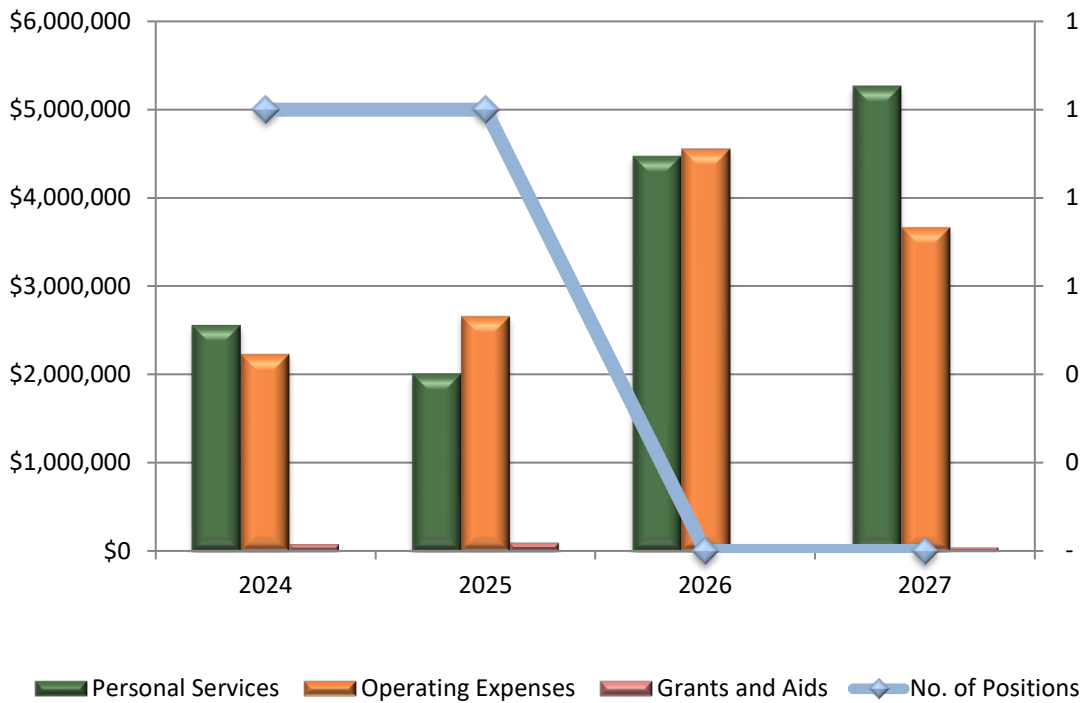
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



**NON-DEPARTMENTAL EXPENSE
BUDGET AND POSITION SUMMARY**

	<u>2023-2024</u> <u>ACTUAL</u>	<u>2024-2025</u> <u>ACTUAL</u>	<u>2025-2026</u> <u>BUDGET</u>	<u>2026-2027</u> <u>BUDGET ESTIMATE</u>
Salaries & Benefits	2,558,239	2,007,115	4,468,833	5,262,550
Operating Expenses	2,234,311	2,660,033	4,555,300	3,665,569
Grants and Aids	<u>74,050</u>	<u>87,100</u>	<u>38,250</u>	<u>38,250</u>
Total	<u><u>4,866,600</u></u>	<u><u>4,754,248</u></u>	<u><u>9,062,383</u></u>	<u><u>8,966,369</u></u>
Full Time Headcount	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>-</u>
Total Headcount & FTE's	<u><u>1.00</u></u>	<u><u>1.00</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

EXPENDITURE COMPARISONS



**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



001 GENERAL FUND
NON-DEPARTMENTAL EXPENSE
7000 NON-DEPARTMENTAL
 519 OTHER GENERAL GOVERNMENT

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ -	\$ -	\$ 1,625,000	\$ 2,418,717
2000 Employee Benefits - See Other Cost Dist.	2,369,583	1,971,102	2,843,833	2,843,833
3113 Prof Serv - Legal	343,795	445,625	350,000	350,000
3118 Prof Serv - Misc/Other	430,911	334,361	600,000	600,000
3123 Prof Serv - Reimbursable	-	197,200	-	-
3200 Accounting & Auditing Srvc	196,979	209,700	202,200	250,000
4200 Postage	89,116	101,273	200,000	150,000
4402 Rental - Land & Buildings	-	-	959,000	-
4830 Promo Expense - Advertising	-	-	5,000	5,000
4900 Misc Exp - Other	29,478	100,836	162,500	162,500
4906 Misc Exp - Bank Charges	47,716	55,215	-	30,000
4907 Misc Exp - Bad Debt	-	27,093	-	-
4911 Misc Exp - Credit Card Charges	1,189,117	1,281,415	300,000	300,000
4912 Misc Exp - Taxes & Fees	26,049	15,511	-	12,000
4915 Misc Exp - Judgements/Damages	7,320	-	-	-
5100 Supplies - Office	6,611	3,756	20,000	20,000
8200 Grants - Outside Organizations	7,500	-	-	-
8203 Grants - Junior Orange Bowl	33,250	33,250	33,250	33,250
8205 Hopkins/Cooper Scholarship	-	7,500	5,000	5,000
8300 Other Grants & Aids	33,300	46,350	-	-
9000 Interdept'l Alloc - Bldg Div	(134,808)	(112,290)	(221,170)	1. (213,931)
9900 Contingency - Operating	-	-	<u>1,977,770</u>	<u>2,000,000</u>
TOTAL	<u>\$ 4,675,917</u>	<u>\$ 4,717,897</u>	<u>\$ 9,062,383</u>	<u>\$ 8,966,369</u>

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

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



620 GENERAL RETIREMENT SYSTEM FUND
NON-DEPARTMENTAL EXPENSE
7010 RETIREMENT PLAN ADMINISTRATION DIVISION
 518 PENSION BENEFITS

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE <u>FULL TIME POSITIONS</u>	NUMBER OF AUTHORIZED POSITIONS				
		2023-2024	2024-2025	2025-2026	2026-2027	
		<u>ACTUAL</u> <u>HEADCOUNT</u>	<u>ACTUAL</u> <u>HEADCOUNT</u>	<u>BUDGET</u> <u>HEADCOUNT</u>	<u>BUDGET ESTIMATE</u> <u>HEADCOUNT</u>	<u>SALARIES</u>
8	Finance Administrative Specialist	1.00	1.00	0.00	0.00	\$ -
TOTAL		1.00	1.00	0.00	0.00	\$ -

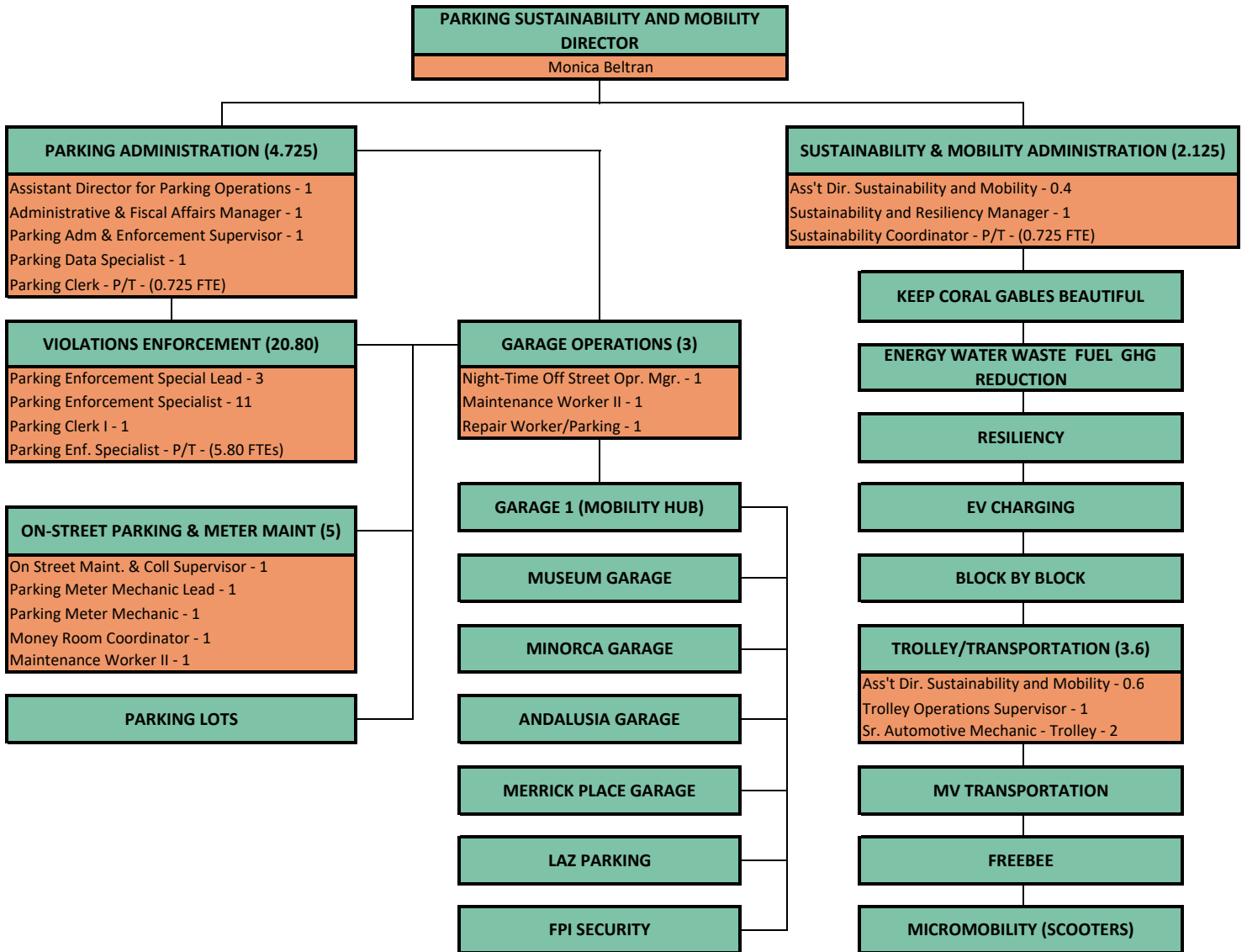
EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET ESTIMATE</u>
1000 Salaries	\$ 119,113	\$ 30,864	\$ -	\$ -
2000 Employee Benefits - See Other Cost Dist.	69,543	5,149	-	-
4401 Rental - Copiers	2,000	284	-	-
4500 General Liability Insurance	-	-	-	-
4700 Special Printed Forms	-	-	-	-
5100 Supplies - Office	<u>27</u>	<u>54</u>	-	-
TOTAL	<u>\$ 190,683</u>	<u>\$ 36,351</u>	<u>\$ -</u>	<u>\$ -</u>

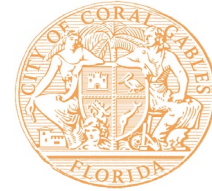
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**

PARKING & MOBILITY SERVICES

ORGANIZATION CHART



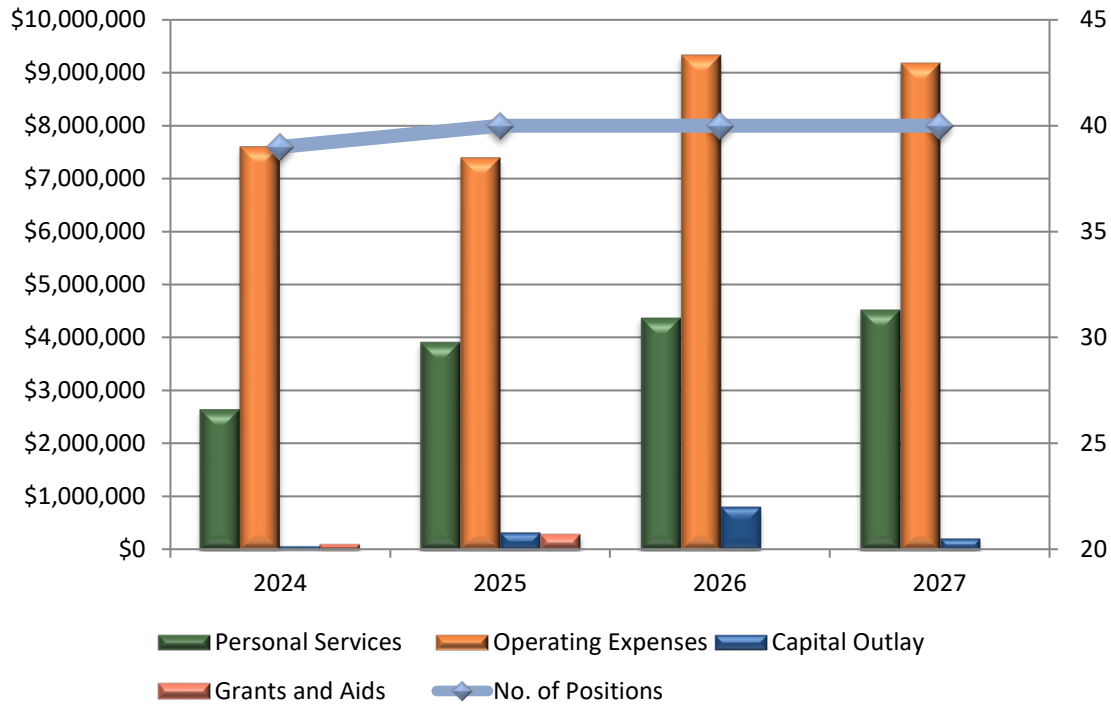
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



**PARKING DEPARTMENT
BUDGET AND POSITION SUMMARY**

	<u>2023-2024</u> <u>ACTUAL</u>	<u>2024-2025</u> <u>ACTUAL</u>	<u>2025-2026</u> <u>BUDGET</u>	<u>2026-2027</u> <u>BUDGET ESTIMATE</u>
Salaries & Benefits	2,648,049	3,909,807	4,368,278	4,514,405
Operating Expenses	7,600,880	7,394,742	9,323,109	9,173,114
Capital Outlay	72,718	322,077	788,560	215,271
Grants and Aids	<u>108,479</u>	<u>288,446</u>	-	-
Total	<u><u>10,430,126</u></u>	<u><u>11,915,072</u></u>	<u><u>14,479,947</u></u>	<u><u>13,902,790</u></u>
Full Time Headcount	31.00	33.00	33.00	33.00
Part Time FTE's	<u>8.25</u>	<u>6.75</u>	<u>6.75</u>	<u>7.250</u>
Total Headcount & FTE's	<u><u>39.25</u></u>	<u><u>39.75</u></u>	<u><u>39.75</u></u>	<u><u>40.250</u></u>

EXPENDITURE/PERSONNEL COMPARISONS



Parking, Sustainability, and Mobility Services

Department Function:

The Parking, Sustainability, and Mobility Services Department (PSM) is responsible for the operation and maintenance of the City's on-street and off-street parking facilities including parking lots, garages, and all managed on-street spaces. Management of the public parking system is accomplished through permit sales, parking enforcement, facility maintenance and revenue collection. Parking permits are sold for use in off-street facilities, residential parking zones, and for valet parking. Parking enforcement is provided to ensure the appropriate, safe, and efficient use of the public parking resources. Maintenance is provided for all parking facilities to ensure they are clean and in good operating condition. In addition, as part of the overall maintenance program, PSM through its contractor BlockbyBlock oversees the cleaning and maintenance of Miracle Mile and Giralda Plaza. Revenue collection services are provided through cashiering, parking mobile applications,, automated payment systems and a money room that provides accounting and deposit services. PSM also has oversight of the City's public transportation system, including the daily trolley service, our on-demand point to point service, and the Micromobility program (electric scooters). Our goal is to ensure that these mobility systems are efficient and provide the best service possible within existing budgetary constraints. Finally, the City's sustainability and resiliency program is located within Parking and is focused on reducing the city's operational impacts on the environment. This includes reducing city operational and community wide electricity, fuel, waste, water, and greenhouse gas emissions. The program also oversees water quality initiatives and sea level impacts. The Sustainability Program also includes overseeing the City's Keep Coral Gables Beautiful Program which focuses on implementing programs, policies and events on recycling, litter prevention, and sustainability.

Department Goals:

1. Increase utilization of public parking spaces in garages.
 - Provide application and way-finding that show occupancy levels and rates
 - Maintain a rate structure that encourages use of parking garages
 - Provide a validation program available for downtown merchants
 - Maintain clean, well-lighted, and safe parking facilities and public areas
2. Reduce Vehicle Miles Traveled in Central Business District.
 - Provide circulator, micro transit, and last mile service to support regional transit
 - Use marketing, Apps, and wayfinding to reduce search times for transit rides and parking
 - Notify customers where parking supply is available
 - Support the downtown streetscape and walkability
3. Improve customer experience in City operated parking facilities.
 - Provide easy to use payment methods that allow multiple forms of payment
 - Maintain clean, well-lighted, and safe parking facilities
 - Enable customers to easily access parking system information
4. Support small scale and infill development consistent with City's development goals.
 - Develop additional public parking where needed
 - Manage existing public parking spaces efficiently
 - Support alternative transportation and micro-mobility

5. Increase Trolley and Transit Ridership.
 - Manage a rider interface that provides stop arrival information and tracks headways.
 - Establish micro-transit and connector services to support the Ponce corridor
 - Maintain reliable headways and high quality fleet vehicles.
6. Reduce electricity, fuel, water, waste, and greenhouse gas emissions.
 - Implement policies and programs focused on reducing natural resource usage.
 - Work with other city departments and the community (residents, businesses, visitors) to reduce community wide natural resource usage.
7. Continue expanding Keep Coral Gables Beautiful Program
 - Implement and hold community events/programs/policies focused on litter reduction, recycling, and sustainability
 - Track volunteers, pounds of litter collected, etc.
8. Implement and track City Electric Vehicle Charging Infrastructure Strategy.
 - Track number of charging sessions
 - Build out map/policy for new proposed infrastructure

CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE

PARKING, SUSTAINABILITY AND MOBILITY SERVICES

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS

- ✓ Trolley ridership is expected to surpass 1 million passengers again this fiscal year. In November 2025, the city launched a new Southern Loop trolley route connecting Douglas Station to SW 57th Ave and the University of Miami. Ridership is currently over 1,700 passengers a month.
- ✓ Started review for a parking access and revenue control system for all garages, that includes license plate recognition, integration with mobile payment applications, pay-on-foot stations, communication to central cashiering system, a space count system and other functionalities., Expected completion date by end of FY26.
- ✓ Freebee ridership is expected to surpass 80,000 passengers this fiscal year. Freebee hours were extended on Friday and Saturday until 12:00AM to meet ridership demand.
- ✓ Upgraded striping in City surface parking lots and garages
- ✓ Expanded Centralized Valet within the CBD to provide service to several new businesses that opened during FY 2026.
- ✓ Acquired 35 pay stations to replace more single space meters and older models within the existing inventory of 240+ pay stations.
- ✓ Removed two hundred (200) single space meters, providing for a more open and uncluttered sidewalk and improved pedestrian experience.
- ✓ Extended the Resident Parking Discount Pilot program granting registered residents a 25% discount on transient parking transactions.
- ✓ Expanded parking payment options with the addition of ParkMobile parking payment application.
- ✓ Completed restoration of Parking Lot 19, including replacement of wheel stops, striping, and upgraded signage.
- ✓ Expanded residential zone 3 to include Antiquera Avenue and the 800 block of Galiano street.
- ✓ The Mobility Hub Project started, parking offices at garage 1 (245 Andalusia) were relocated to garages 3 (Minorca Garage) and garage 6 (Merrick Way Garage).

CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE

FISCAL YEAR 2026 MAJOR ACCOMPLISHMENTS – (Continued)

- ✓ Completed lot improvements at Parking Lots 8, and 17. Completed the design for lots , 12 and 16. Lot improvements include new lighting, landscaping, pavement, EV charging ports and ADA parking spaces.
- ✓ Lots #3 and 18 located at 330 and 350 Aragon Avenue were leased to ASTA Parking and opened as an expanded lot, including the privately owned lot at 340 Aragon Avenue, increasing needed parking supply to 86 parking spaces.
- ✓ Completed Garage 6 generator relocation and conversion of old generator room into commercial trash room for new tenant.
- ✓ The Keep Coral Gables Beautiful (KCGB) program completed 58 events with approximately 5,800 participants and volunteers, totaling 325 events since the program’s inception. Through these events, over 60,800 pounds of litter were collected.
- ✓ With KCGB’s alternative recycling programs, over 56,445 pounds of plastic film, batteries, cigarette waste, and Christmas trees have been successfully recycled throughout FY26. November 15, December 6, and April 25 Recycling drive-thru event, diverted 15,800 pounds of electronic waste, 25,500 pounds of household hazardous waste, 16,350 pounds of shredded paper, 12,260 pounds of cardboard, and 4,812 pounds of clothing have been donated to Camillus House and Suited for Success, instead of contributing to growing landfills.
- ✓ Under a new contract, Blink replaced a number of existing public ChargePoint EV stations, transitioning from an ownership to a revenue share model. Blink will be installing and maintaining stations at no cost to the City.
- ✓ KCGB was honored with the Keep America Beautiful National Innovation Award for the creation of two GIS maps linking the annual Litter Index videos and ratings with the Coral Gables streets. The team also developed another GIS map that lists all the prior and upcoming events and programs for the public to easily access. This award was presented at the 2026 Keep America Beautiful National Conference in New Orleans.
- ✓ The city, with its KCGB team, hosted the Keep Florida Beautiful conference from November 5 through the 7th at the Hyatt Regency Coral Gables. The conference had over 100 attendees with 27 affiliates from around the state. KCGB was awarded the Outstanding Conference Host award.
- ✓ In April 2026, KCGB launched a new community compost drop off program at the Coral Gables Library. In just one month, there have been over 100 registered participants and over 500 pounds of food waste and organics that have been collected at the location. This amounts to 412 pounds of CO2 and 464 miles of driving offset from our environment.
- ✓ Purchased and received 2 new trolleys

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

PARKING SUSTAINABILITY AND MOBILITY SERVICES

INDICATOR:	FY25			FY26		FY27
	TARGET	ACTUAL	STATUS	TARGET	ACTUAL	TARGET
Percentage of meter revenue processed electronically	97.5%	98.6%	●	97.5%	98.0%	98.0%
Parking permit sales	24,000	24,483	●	24,000	12,934	24,000
Parking citations issued	85,000	99,081	●	85,000	59,983	100,000
Total Parking revenue	\$19.50M	\$24.64M	●	\$19.50M	\$12.66M	\$25M
Green House Gas Savings Through EV Charging	150,000kg	256,527kg	●	150,000kg	123,256kg	250,000kg
EV Charging Session	20,000	16,599	◆	20,000	8,287	18,000
Keep Coral Gables Beautiful Events	40	73	●	60	56	60
Increase Trolley ridership	1.1M	.97M	▲	1.0 M	.44M	1.0M
Extension of current trolley route to service south end of Coral Gables (MacFarlane/Homestead area)	35,000	34,259	▲	35,000	18,385	35,000
Freebee Passenger Trips	60,000	80,449	●	70,000	46,287	75,000
Maintain Headways on Ponce Trolley Route	10 Min	10 Min	●	10 Min	10 Min	10 Min

Legend

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



**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8000 ADMINISTRATION DIVISION
545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS					SALARIES
		2023-2024	2024-2025	2025-2026	2026-2027		
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT		
FULL TIME POSITIONS							
287	Parking & Mobility Services Director	1.00	1.00	1.00	1.00	\$ 209,131	
284	Assistant Director for Operations	1.00	1.00	1.00	1.00	170,812	
5	Administrative & Fiscal Affairs Manager	1.00	1.00	1.00	1.00	89,279	
483	Parking Administration & Enforcement Supervisor	-	-	-	1.00	109,804	
421	Parking Data Specialist Lead	1.00	1.00	1.00	0.00	-	
286	Parking Data Specialist	1.00	1.00	1.00	1.00	48,097	
TOTAL FULL TIME HEADCOUNT		5.00	5.00	5.00	5.00	627,123	
PART TIME POSITIONS							
	<u>TITLE</u>	<u>HC</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	<u>FTE's</u>	
406	P/T Parking Clerk	1.00	0.60	0.60	0.60	0.725	28,955
TOTAL PART TIME FTE's		1.00	0.60	0.60	0.60	0.725	28,955
TOTAL			5.60	5.60	5.60	5.725	\$ 656,078

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 384,983	\$ 611,719	\$ 596,476	\$ 656,078
2000 Employee Benefits - See Other Cost Dist.	(542,054)	215,913	223,021	303,893
3118 Prof Serv - Misc/Other	23,914	3,900	25,000	40,000
3150 Interdept'l Alloc - Admin	565,000	565,000	565,000	565,000
4010 Automobile Allowance	10,504	10,395	10,395	10,395
4401 Rental - Copiers	-	1,284	4,215	4,000
4500 General Liability Insurance	26,235	26,041	31,507	35,481
4610 Repair/Maint - Office Equip	-	3,500	5,600	7,200
4633 Service Alloc - Gen Services	23,896	25,936	27,608	30,176
4701 Printing & Binding	4,625	5,662	7,000	5,000
4900 Misc Exp - Other	58,018	25,886	53,111	32,511
4906 Misc Exp - Bank Charges	7,153	8,841	-	-
4911 Misc Exp - Credit Card Charges	974,263	743,523	1,000,000	1,000,000

EXPENDITURE DETAIL

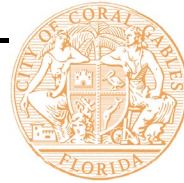
	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
5100 Supplies - Office	2,951	6,018	7,000	5,000
5222 Uniform - Purchase/Rental	-	440	500	1,500
5231 Equipment (Oper) - Minor/Tools	-	2,000	2,000	2,000
5400 Membership Dues/Subscriptions	715	700	1,535	1,750
5401 Software Subscriptions & Maint	-	79,225	-	-
5500 Employee Training	-	3,962	7,500	14,500
6420 Equip Adds (Cap) - Vehicles	-	209,035	-	-
9010 Intra Dept'l Alloc - Adm to Div	(2,402,362)	(2,563,839)	(2,567,468) 2.	(2,714,484)
TOTAL	\$ (862,159)	\$ (14,859)	\$ -	\$ -

2. See cost distribution below.

Administraton Division Distribution to Parking System

Dept Code/Account	Meters	2023-2024	2024-2025	2025-2026	2026-2027
8101-31-60		\$ -	\$ -	\$ -	\$ -
8102-31-60	589	126,243	208,927	210,442	222,492
8103-31-60	193	41,366	68,460	68,956	72,905
8104-31-60	344	73,731	122,022	122,907	129,945
8105-31-60	450	96,452	159,622	160,780	169,986
8200-31-60	3,873	830,115	1,373,810	1,383,775	1,463,011
8300-31-60	1,737	372,298	616,139	620,608	656,145
	7,186	\$ 1,540,205	\$ 2,548,980	\$ 2,567,468	\$ 2,714,484

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8001 VIOLATION ENFORCEMENT DIVISION
521 LAW ENFORCEMENT

PERSONNEL SCHEDULE

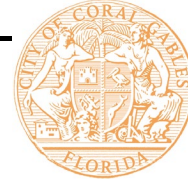
NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
290	Parking Enforcement Supervisor	1.00	1.00	1.00	0.00	\$ -
288	Parking Enforcement Specialist	10.00	11.00	11.00	11.00	569,456
289	Parking Enforcement Specialist Lead	1.00	2.00	2.00	3.00	255,888
285	Parking Clerk I	1.00	1.00	1.00	1.00	46,871
8888	Overtime	-	-	-	-	59,687
9999	Holiday Pay	-	-	-	-	5,200
TOTAL FULL TIME HEADCOUNT		13.00	15.00	15.00	15.00	937,102
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	FTE's
237	P/T Parking Enforcement Specialist-25M	8.00	6.90	5.40	5.40	5.800
TOTAL PART TIME FTE's		8.00	6.90	5.40	5.40	5.800
TOTAL			19.90	20.40	20.40	20.800
						\$ 1,246,128

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 869,895	\$ 964,516	\$ 1,224,834	\$ 1,246,128
2000 Employee Benefits - See Other Cost Dist.	531,443	503,533	610,926	657,549
4500 General Liability Insurance	52,212	51,212	64,698	63,881
4630 Service Alloc - Flt Mgmt - Opr	35,106	31,449	38,570	36,320
4631 Service Alloc - Flt Mgmt - Rpl	30,897	27,037	34,104	108,592
4632 Service Alloc - Flt - Fuel	748	515	459	456
4700 Special Printed Forms	-	-	20,000	18,615
5100 Supplies - Office	1,004	1,273	1,600	1,500
5220 Uniform - Allowance	5,874	8,466	8,500	8,500
5500 Employee Training	-	341	2,000	3,000
6425 Equip Adds (Cap) - Misc	56,178	74,000	66,780	67,265
TOTAL	\$ 1,583,357	\$ 1,662,342	\$ 2,072,471	\$ 2,211,806

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8002 MOBILITY & SUSTAINABILITY
 545 PHYSICAL ENVIRONMENT

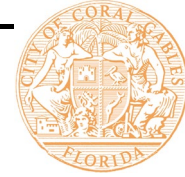
PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS				
		2023-2024	2024-2025	2025-2026	2026-2027	
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES
FULL TIME POSITIONS						
399	Assistant Director for Mobility & Sustainability	0.40	0.40	0.40	0.40	\$ 60,200
400	Sustainability & Resilience Supervisor	1.00	1.00	1.00	1.00	72,015
TOTAL FULL TIME HEADCOUNT		1.40	1.40	1.40	1.40	132,215
PART TIME POSITIONS						
	TITLE	HC	FTE's	FTE's	FTE's	
395	P/T Sustainability Coordinator	1.00	0.75	0.75	0.725	41,460
TOTAL PART TIME FTE's		1.00	0.75	0.75	0.725	41,460
TOTAL		2.15	2.15	2.15	2.125	\$ 173,675

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 139,297	\$ 160,304	\$ 166,854	\$ 173,675
2000 Employee Benefits - See Other Cost Dist.	62,364	101,026	77,360	68,475
3118 Prof Serv - Misc/Other	8,974	-	-	-
4010 Automobile Allowance	3,541	3,573	3,898	1,559
4303 Solid Waste/Wastewater Disp'l	31,639	53,843	70,000	70,000
4500 General Liability Insurance	7,186	7,190	8,814	9,392
4630 Service Alloc - Flt Mgmt - Opr	-	-	-	985
4631 Service Alloc - Flt Mgmt - Rpl	-	-	925	-
4900 Misc Exp - Other	3,607	795	1,500	1,500
5100 Supplies - Office	6	83	-	-
5400 Membership Dues/Subscriptions	1,500	1,895	24,722	24,722
5500 Employee Training	586	1,658	6,000	6,000
8001 Grants - State	15,265	20,787	-	-
TOTAL	\$ 273,965	\$ 351,154	\$ 360,073	\$ 356,308

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8100 GARAGE OPERATIONS
 545 PARKING FACILITIES

PERSONNEL SCHEDULE

CLASS. NO.	CLASSIFICATION TITLE	NUMBER OF AUTHORIZED POSITIONS					SALARIES
		2023-2024	2024-2025	2025-2026	2026-2027		
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT		
	FULL TIME POSITIONS						
168	Night-Time Off-Street Operator Supervisor	1.00	1.00	1.00	1.00	\$	74,101
449	Maintenance Worker II	1.00	1.00	1.00	1.00		40,614
342	Repair Worker/Parking	1.00	1.00	1.00	1.00		52,884
TOTAL FULL TIME HEADCOUNT		3.00	3.00	3.00	3.00		167,599
TOTAL		3.00	3.00	3.00	3.00	\$	167,599

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 76,022	\$ 141,919	\$ 162,383	\$ 167,599
2000 Employee Benefits - See Other Cost Dist.	87,392	141,354	173,515	120,818
4500 General Liability Insurance	8,110	7,236	8,577	9,064
4600 Repair/Maint - Buildings	-	-	235,156	230,000
5500 Employee Training	-	-	-	5,156
9011 Intradep't Alloc - Svc to Div	(245,983)	(290,134)	(579,631)	2. (532,637)
TOTAL	\$ (74,459)	\$ 375	\$ -	\$ -

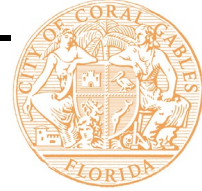
1. Administrative departments cost distributed to Development Services Building Division.

2. See cost distribution below.

Garage Operations Distribution to Garages

Dept Code	Meters	2023-2024	2024-2025	2025-2026	2026-2027
8101-46-40	-	\$ -	\$ -	\$ -	-
8102-46-40	589	\$ 64,104	\$ 108,572	\$ 216,625	199,063
8103-46-40	193	\$ 21,005	\$ 35,576	\$ 70,983	65,228
8104-46-40	344	\$ 37,439	\$ 63,411	\$ 126,518	116,261
8105-46-40	450	\$ 48,976	\$ 82,950	\$ 165,504	152,085
	1,576	\$ 171,524	\$ 290,509	\$ 579,630	\$ 532,637

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8101 GARAGE 1/MOBILITY HUB
545 PARKING FACILITIES

	EXPENDITURE DETAIL			2026-2027 BUDGET ESTIMATE
	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	
3118 Prof Serv - Misc/Other	\$ 199,283	\$ 194,640	\$ 226,253	\$ -
3160 Intradep't'l Alloc - Admin	90,716	96,814	96,950	-
4611 Repair/Maint - Oper Equip	15,000	14,226	17,523	-
4633 Service Alloc - Gen Services	124,812	135,463	144,198	-
4640 Service Alloc - Intradep't'l	37,334	44,035	87,974	-
4700 Special Printed Forms	500	250	250	-
5204 Supplies - Janitorial	506	2,338	2,740	-
5209 Supplies - Building Materials	295	975	1,500	-
6425 Equip Adds (Cap) - Misc	9,122	-	-	-
TOTAL	\$ 477,568	\$ 488,741	\$ 577,388	\$ -

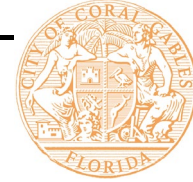
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8102 MUSEUM GARAGE (GARAGE 2)
 545 PARKING FACILITIES

	EXPENDITURE DETAIL			2026-2027 BUDGET ESTIMATE
	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	
3118 Prof Serv - Misc/Other	\$ 189,462	\$ 194,176	\$ 225,731	\$ 230,950
3160 Intradep't'l Alloc - Admin	189,474	202,210	202,496	222,492
4600 Repair/Maint - Buildings	50,596	19,327	12,000	10,000
4611 Repair/Maint - Oper Equip	25,200	26,611	32,288	32,000
4633 Service Alloc - Gen Services	207,743	225,470	240,007	262,330
4640 Service Alloc - Intradep't'l	77,978	91,975	183,747	199,063
4700 Special Printed Forms	1,800	250	250	1,250
5100 Supplies - Office	632	96	350	250
5204 Supplies - Janitorial	590	2,338	2,740	3,250
5209 Supplies - Building Materials	155	602	1,500	-
5220 Uniform - Allowance	391	240	400	400
5231 Equipment (Oper) - Minor/Tools	196	699	1,500	2,500
6425 Equip Adds (Cap) - Misc	-	20,580	12,500	12,500
TOTAL	\$ 744,217	\$ 784,574	\$ 915,509	\$ 976,985

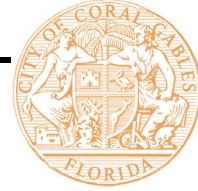
CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8103 MINORCA GARAGE (GARAGE 3)
545 PARKING FACILITIES

	EXPENDITURE DETAIL			2026-2027 BUDGET ESTIMATE
	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	
3118 Prof Serv - Misc/Other	\$ 173,951	\$ 190,975	\$ 202,454	\$ 211,950
3160 Intradep't'l Alloc - Admin	62,085	66,259	66,353	72,905
4600 Repair/Maint - Buildings	-	-	12,000	10,000
4611 Repair/Maint - Oper Equip	-	17,771	24,000	24,000
4633 Service Alloc - Gen Services	36,354	39,456	42,000	45,907
4640 Service Alloc - Intradep't'l	25,552	30,138	60,209	65,228
4700 Special Printed Forms	-	-	-	1,250
5100 Supplies - Office	-	96	350	250
5204 Supplies - Janitorial	-	2,338	2,740	3,250
5209 Supplies - Building Materials	-	670	1,500	-
5231 Equipment (Oper) - Minor/Tools	-	349	1,000	2,500
6425 Equip Adds (Cap) - Misc	-	680	12,500	12,500
TOTAL	\$ 297,942	\$ 348,732	\$ 425,106	\$ 449,740

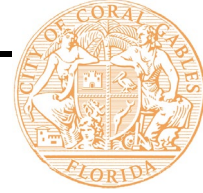
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8104 ANDALUSIA GARAGE (GARAGE 4)
 545 PARKING FACILITIES

	EXPENDITURE DETAIL			2026-2027 BUDGET ESTIMATE
	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	
3118 Prof Serv - Misc/Other	\$ 165,423	\$ 185,949	\$ 195,971	\$ 254,850
3160 Intradep't'l Alloc - Admin	110,660	118,098	118,266	129,945
4611 Repair/Maint - Oper Equip	14,000	16,183	19,590	19,500
4633 Service Alloc - Gen Services	133,449	144,836	154,175	168,515
4640 Service Alloc - Intradep't'l	45,543	53,717	107,316	116,261
4700 Special Printed Forms	2,000	250	500	1,250
5100 Supplies - Office	632	193	350	250
5204 Supplies - Janitorial	253	2,338	2,740	3,250
5208 Supplies - Household & Instit	337	-	-	-
5209 Supplies - Building Materials	169	839	1,500	-
5231 Equipment (Oper) - Minor/Tools	587	699	1,000	2,500
6425 Equip Adds (Cap) - Misc	-	10,856	12,500	12,500
TOTAL	\$ 473,053	\$ 533,958	\$ 613,908	\$ 708,821

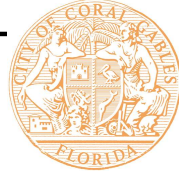
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8105 MERRICK PLACE GARAGE (GARAGE 5)
 545 PARKING FACILITIES

	EXPENDITURE DETAIL			2026-2027 BUDGET ESTIMATE
	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	
3118 Prof Serv - Misc/Other	\$ 165,919	\$ 195,013	\$ 210,645	\$ 238,550
3160 Intradep't'l Alloc - Admin	144,760	154,490	154,708	169,986
4300 Electric Service	47,379	46,551	60,000	60,000
4302 Water & Sewer Service	(12,813)	(21,317)	5,000	5,000
4600 Repair/Maint - Buildings	2,000	11,782	12,000	10,000
4611 Repair/Maint - Oper Equip	25,200	26,611	29,112	29,000
4640 Service Alloc - Intradep't'l	59,576	70,269	140,385	152,085
4700 Special Printed Forms	1,800	85	500	1,250
5100 Supplies - Office	-	-	-	250
5204 Supplies - Janitorial	506	2,338	2,740	3,250
5209 Supplies - Building Materials	169	907	1,500	-
5231 Equipment (Oper) - Minor/Tools	-	-	1,000	2,500
6425 Equip Adds (Cap) - Misc	<u>7,418</u>	<u>929</u>	<u>12,500</u>	<u>12,500</u>
TOTAL	\$ <u>441,914</u>	\$ <u>487,658</u>	\$ <u>630,090</u>	\$ <u>684,371</u>

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8200 ON-STREET PARKING & METER MAINT DIVISION
 545 PARKING FACILITIES

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

CLASS. NO.	CLASSIFICATION TITLE FULL TIME POSITIONS	NUMBER OF AUTHORIZED POSITIONS					SALARIES
		2023-2024	2024-2025	2025-2026	2026-2027		
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT		
171	On Street Meter Maintenance & Collect Supervisor	1.00	1.00	1.00	1.00	\$	86,096
292	Parking Meter Mechanic Lead	1.00	1.00	1.00	1.00		59,016
291	Parking Meter Mechanic	1.00	1.00	1.00	1.00		51,975
165	Money Room Coordinator	1.00	1.00	1.00	1.00		82,568
449	Maintenance Worker II	1.00	1.00	1.00	1.00		62,118
TOTAL FULL TIME HEADCOUNT		5.00	5.00	5.00	5.00		341,773
TOTAL		5.00	5.00	5.00	5.00	\$	341,773

EXPENDITURE DETAIL

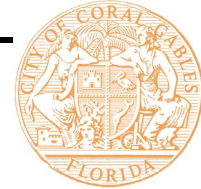
	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 323,405	\$ 304,834	\$ 330,952	\$ 341,773
2000 Employee Benefits - See Other Cost Dist.	236,205	299,874	305,948	238,814
3160 Intradep't'l Alloc - Admin	1,245,895	1,329,640	1,331,521	1,463,011
3401 Custodial - Enh'd Street Clng	449,739	461,924	550,000	550,000
4100 Telecom Services	146,303	137,131	160,000	197,844
4500 General Liability Insurance	14,627	13,908	17,482	18,483
4611 Repair/Maint - Oper Equip	-	1,500	1,625	5,000
4630 Service Alloc - Flt Mgmt - Opr	8,626	9,872	18,774	8,665
4631 Service Alloc - Flt Mgmt - Rpl	20,013	17,512	8,136	18,785
4632 Service Alloc - Flt - Fuel	2,663	2,003	1,961	1,950
4900 Misc Exp - Other	44,865	97,266	100,000	75,000
5100 Supplies - Office	-	500	500	500
5209 Supplies - Building Materials	169	5,180	10,000	15,000
5220 Uniform - Allowance	2,934	1,859	3,000	3,000
5231 Equipment (Oper) - Minor/Tools	9,543	13,830	11,500	14,000
5242 Parts - Misc Equip	-	6,739	12,000	15,000
5500 Employee Training	-	-	-	3,000
6405 Equip Repl (Cap) - Misc	-	-	56,774	50,000
9011 Intradep't'l Alloc - Svc to Div	(636,716)	(674,609)	(876,052)	2. (905,948)
TOTAL	\$ 1,868,355	\$ 2,028,963	\$ 2,044,121	\$ 2,113,877

2. See cost distribution below.

Distribution to Meter & Permit Parking Lots Division

Dept Code	%	2023-2024	2024-2025	2025-2026	2026-2027
8300-46-40	30%	\$ 751,521	\$ 811,072	\$ 876,052	\$ 905,948
Total Distribution	30%	\$ 751,521	\$ 811,072	\$ 876,052	\$ 905,948

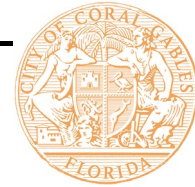
**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



460 PARKING SYSTEM FUND
PARKING DEPARTMENT
8300 PARKING LOTS DIVISION
545 PARKING FACILITIES

	EXPENDITURE DETAIL			2026-2027 BUDGET ESTIMATE
	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	
3160 Intradep't'l Alloc - Admin	\$ 558,771	\$ 596,329	\$ 597,174	\$ 656,145
4402 Rental - Land & Buildings	243,101	69,574	-	-
4600 Repair/Maint - Buildings	-	14,220	73,750	45,000
4611 Repair/Maint - Oper Equip	-	-	-	1,000
4633 Service Alloc - Gen Services	72,707	78,912	84,000	91,813
4640 Service Alloc - Intradep't'l	636,716	674,609	876,052	905,948
5209 Supplies - Building Materials	-	-	-	5,000
5231 Equipment (Oper) - Minor/Tools	-	6,598	6,598	5,970
5242 Parts - Misc Equip	-	-	-	2,000
6405 Equip Repl (Cap) - Misc	-	-	10,000	8,000
TOTAL	\$ 1,511,295	\$ 1,440,242	\$ 1,647,574	\$ 1,720,876

**CITY OF CORAL GABLES, FLORIDA
2026-2027 BUDGET ESTIMATE**



360 TROLLEY/TRANSPORTATION FUND
PARKING DEPARTMENT
8800 TROLLEY/TRANSPORTATION DIVISION
 544 TRANSIT SYSTEMS

PERSONNEL SCHEDULE

NUMBER OF AUTHORIZED POSITIONS

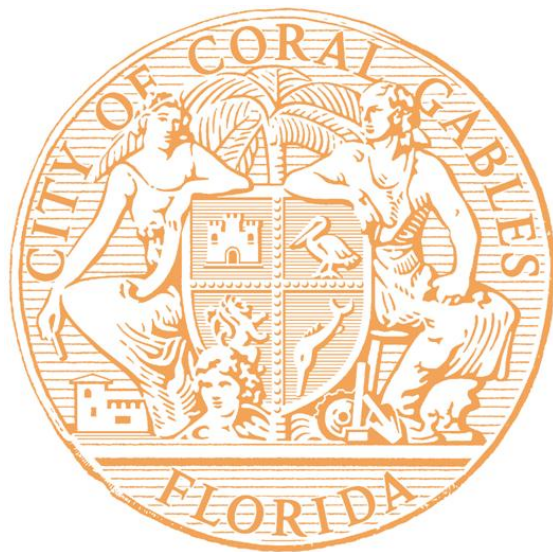
CLASS. NO.	CLASSIFICATION TITLE	2023-2024	2024-2025	2025-2026	2026-2027		
		ACTUAL HEADCOUNT	ACTUAL HEADCOUNT	BUDGET HEADCOUNT	BUDGET ESTIMATE HEADCOUNT	SALARIES	
	FULL TIME POSITIONS						
399	Assistant Director for Mobility & Sustainability	0.60	0.60	0.60	0.60	\$ 90,303	
373	Trolley Operations Supervisor	1.00	1.00	1.00	1.00	147,706	
348	Senior Automotive Mechanic	2.00	2.00	2.00	2.00	100,081	
	TOTAL FULL TIME HEADCOUNT	3.60	3.60	3.60	3.60	338,090	
	TOTAL	3.60	3.60	3.60	3.60	\$ 338,090	

EXPENDITURE DETAIL

	2023-2024	2024-2025	2025-2026	2026-2027
	ACTUAL	ACTUAL	BUDGET	BUDGET ESTIMATE
1000 Salaries	\$ 346,301	\$ 316,910	\$ 331,039	\$ 338,090
2000 Employee Benefits - See Other Cost Dist.	132,796	147,905	164,970	201,513
3112 Prof Serv - Last Mile Transit	464,727	274,274	520,785	520,785
3118 Prof Serv - Misc/Other	-	-	100,000	50,000
3124 Prof Serv - Security	-	371	5,631	5,631
3126 Prof Serv - Trolley Operations	1,497,380	1,575,760	2,037,737	2,037,737
4010 Automobile Allowance	-	-	3,898	2,339
4401 Rental - Copiers	2,200	324	3,000	3,000
4500 General Liability Insurance	13,961	14,115	17,486	18,284
4630 Service Alloc - Flt Mgmt - Opr	495,950	567,232	701,777	747,380
4631 Service Alloc - Flt Mgmt - Rpl	268,003	234,518	305,595	305,769
4632 Service Alloc - Flt - Fuel	246,108	249,999	233,077	231,749
4633 Service Alloc - Gen Services	130,447	141,578	150,706	164,723
4701 Printing & Binding	656	1,709	2,000	2,000
4900 Misc Exp - Other	58	400	1,000	1,000
4906 Misc Exp - Bank Charges	91	1,379	-	-
5100 Supplies - Office	258	487	2,000	2,000

EXPENDITURE DETAIL

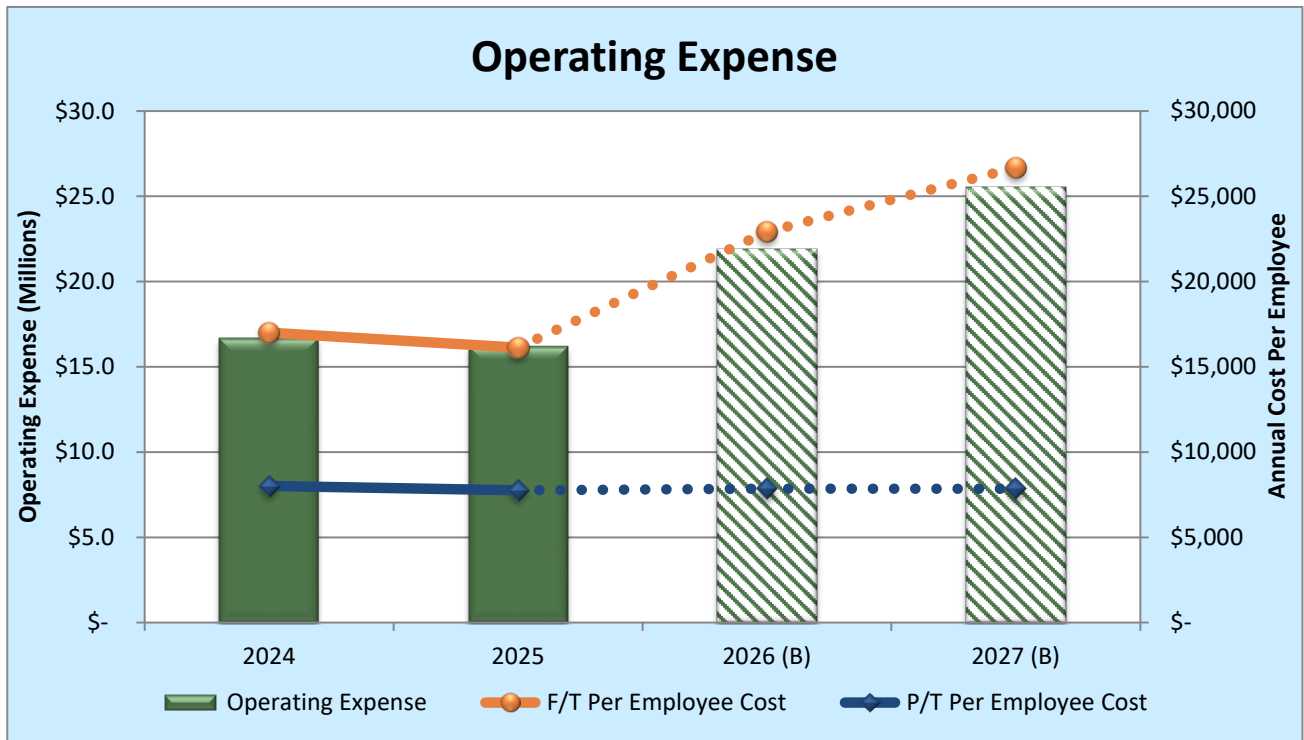
	<u>2023-2024</u> <u>ACTUAL</u>	<u>2024-2025</u> <u>ACTUAL</u>	<u>2025-2026</u> <u>BUDGET</u>	<u>2026-2027</u> <u>BUDGET ESTIMATE</u>
5221 Uniform - Protective (PPE)	313	600	600	600
5222 Uniform - Purchase/Rental	1,920	975	3,000	3,000
5231 Equipment (Oper) - Minor/Tools	-	1,000	1,400	1,400
5400 Membership Dues/Subscriptions	695	-	-	-
5500 Employee Training	-	-	3,000	3,000
6420 Equip Adds (Cap) - Vehicles	-	-	565,000	-
6425 Equip Adds (Cap) - Misc	-	5,997	40,006	40,006
8001 Grants - State	<u>93,214</u>	<u>267,659</u>	<u>-</u>	<u>-</u>
TOTAL	<u>\$ 3,695,078</u>	<u>\$ 3,803,192</u>	<u>\$ 5,193,707</u>	<u>\$ 4,680,006</u>



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2026-2027 BUDGET ESTIMATE INSURANCE FUND SUMMARY

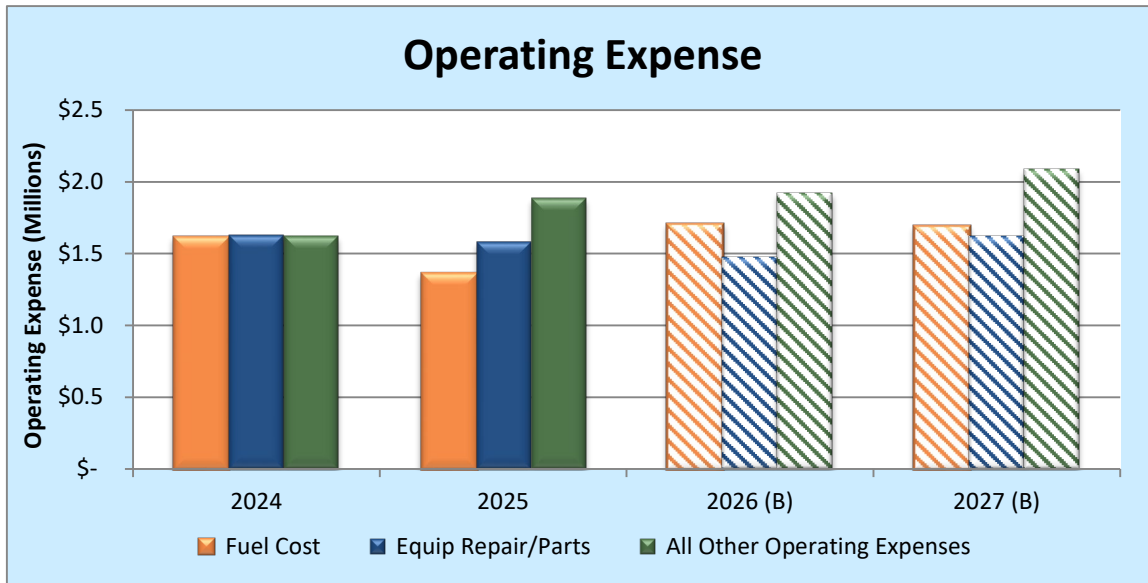
	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 BUDGET ESTIMATE
OPERATING REVENUES				
Charges to Departments for:				
Workers Compensation	\$ 1,982,443	\$ 1,936,532	\$ 2,000,000	\$ 2,000,000
General Liability Insurance	4,502,194	4,495,610	5,500,000	5,500,000
Group Health Insurance	8,133,235	7,932,974	14,387,942	18,008,410
Miscellaneous	768,119	920,149	-	-
TOTAL OPERATING REVENUES	\$ 15,385,991	\$ 15,285,265	\$ 21,887,942	\$ 25,508,410
OPERATING EXPENSES				
Group Health Premiums & Claims	\$8,148,859	\$8,655,266	\$14,387,942	\$ 18,008,410
Worker's Compensation	1,940,859	2,113,043	2,000,000	2,000,000
General Liability Premiums & Claims	6,128,171	4,975,229	5,500,000	5,500,000
Prof'l Services & Misc. Exp. & Transfers	410,850	410,850	-	-
TOTAL OPERATING EXPENSES	\$ 16,628,739	\$ 16,154,388	\$ 21,887,942	\$ 25,508,410



The Insurance Fund is used to account for the cost of employee health care benefits as well as the City's self-insured liability and worker's compensation program. The latter being administered by a third party professional insurance service. Financing is provided by insurance premium charges to the user departments and investment earnings on accumulated reserves.

**2026-2027 BUDGET ESTIMATE
MOTOR POOL FUND SUMMARY**

Charges to Departments	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 BUDGET	2026-2027 BUDGET ESTIMATE
OPERATING REVENUES				
Operating & Maintenance	\$ 5,333,204	\$ 2,754,169	\$ 5,073,782	\$ 5,403,489
Replacement of Vehicles	4,868,458	3,047,869	4,075,662	4,366,986
Fuel Usage	1,204,342	1,879,587	1,702,700	1,693,000
Miscellaneous	346,802	814,668	25,000	-
TOTAL OPERATING REVENUES	<u>\$ 11,752,806</u>	<u>\$ 8,496,293</u>	<u>\$ 10,877,144</u>	<u>\$ 11,463,475</u>
OPERATING EXPENSES				
Operating & Maintenance	\$ 4,863,705	\$ 4,829,106	\$ 5,098,782	\$ 5,403,489
Replacement of Vehicles	3,018,772	4,096,203	4,075,662	4,366,986
Fuel Usage	1,613,833	1,362,739	1,702,700	1,693,000
	<u>\$ 9,496,310</u>	<u>\$ 10,288,048</u>	<u>\$ 10,877,144</u>	<u>\$ 11,463,475</u>



The Motor Pool Fund is used to account for the acquisition, operation and maintenance of the automotive and miscellaneous equipment used by City departments. The funding to acquire the equipment is provided by charging the user departments an annual fee based on the estimated useful life of each piece of equipment. Similarly, the operation and maintenance costs are allocated to the user departments by charging an annual rental fee for the equipment. Rental fees are updated annually by the maintenance staff based on detail records kept for each item of equipment.

**2026-2027 BUDGET ESTIMATE
MOTOR POOL COST DISTRIBUTION**

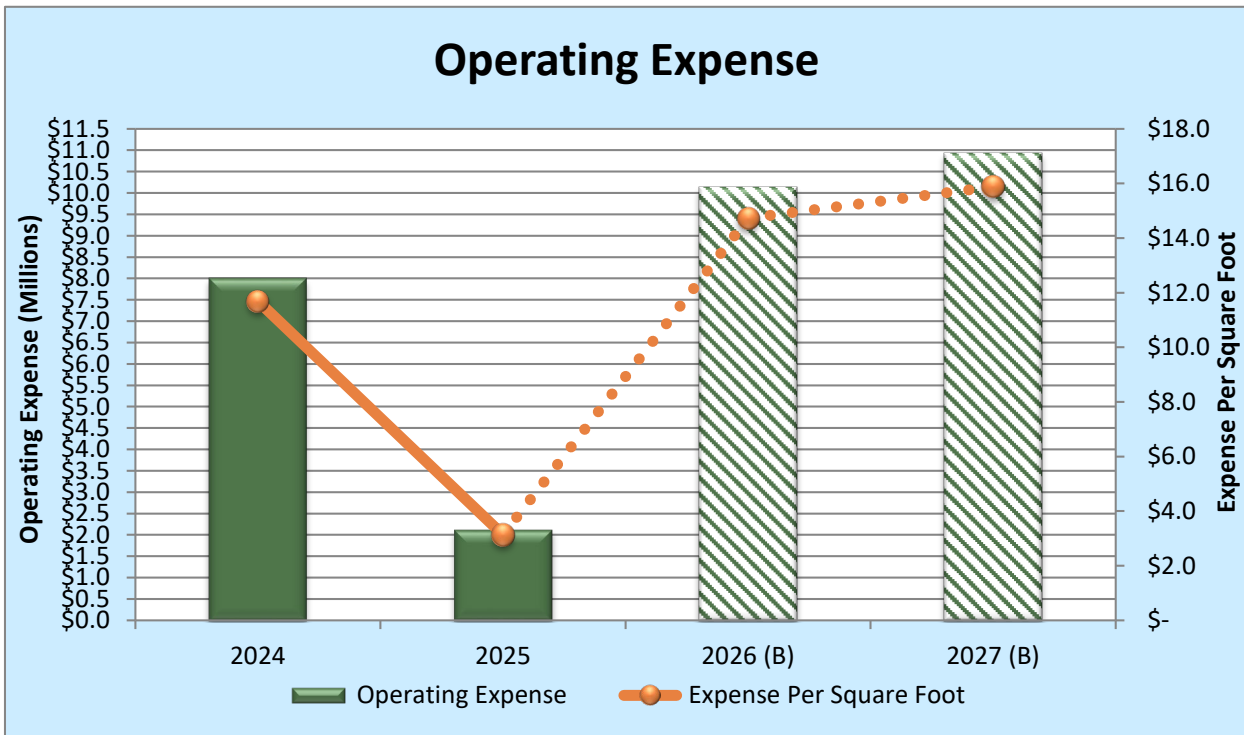
DEPT. NO.	DISTRIBUTION COST				DEPARTMENT
	REPL	OPER	FUEL	TOTAL	
1010	\$ 2,867	\$ 1,939	\$ 221	5,027	CITY MANAGER - ADMINISTRATION
1030	\$ 6,349	1,210	423	7,982	CITY MANAGER - COMMUNICATIONS & PUBLIC AFFAIRS
1200	\$ -	-	150	150	DEVELOPMENT SERVICE - ADMINISTRATION
1210	\$ 52,440	32,049	6,843	91,332	DEVELOPMENT SERVICE - BUILDING
1220	\$ 9,994	11,125	1,768	22,887	DEVELOPMENT SERVICE - PLANNING
1230	\$ 38,896	29,473	10,895	79,264	DEVELOPMENT SERVICE - CODE ENFORCEMENT
1320	\$ -	1,540	-	1,540	HIST. RESOURCES & CULTURAL ARTS - PRESERVATION
1500	\$ 2,013	1,493	-	3,506	PUBLIC WORKS - ADMINISTRATION
1501	\$ 2,013	6,117	1,917	10,047	PUBLIC WORKS - SUSTAINABLE PUBLIC INFRASTRUCTURE
1502	\$ 25,074	21,869	5,753	52,696	PUBLIC WORKS - CAPITAL IMPROVEMENT
1504	\$ 138,118	306,715	46,108	490,941	PUBLIC WORKS - R.O.W. ENF & MAINT
1505	\$ 6,505	3,274	2,255	12,034	PUBLIC WORKS - SIGN SHOP
1506	\$ 1,089,088	1,675,199	395,369	3,159,656	PUBLIC WORKS - SOLID WASTE
1507	\$ 161,076	236,511	65,889	463,476	PUBLIC WORKS - GREENSPACE MANAGEMENT
1508	\$ 77,007	19,624	7,605	104,236	PUBLIC WORKS - STORMWATER MGMT
1509	\$ 145,770	265,979	66,563	478,312	PUBLIC WORKS - SANITARY SEWER
3020	\$ 7,345	4,580	318	12,243	FINANCE - BILLING & COLLECTIONS
3040	\$ 2,013	511	-	2,524	FINANCE - PROCUREMENT
3200	\$ 49,144	32,133	3,663	84,940	INNOVATION & TECHNOLOGY
5000	\$ 161,293	58,055	32,099	251,447	POLICE - ADMINISTRATION
5010	\$ 557,834	777,372	450,754	1,785,960	POLICE - UNIFORM PATROL
5020	\$ 84,052	125,072	56,887	266,011	POLICE - CRIMINAL INVESTIGATIONS
5030	\$ 36,937	36,383	9,774	83,094	POLICE - TECHNICAL SERVICES
5040	\$ 42,042	58,576	19,631	120,249	POLICE - PROFESSIONAL STANDARDS
5050	\$ 142,152	222,245	113,159	477,556	POLICE - SPECIALIZED ENFORCEMENT
5500	\$ 989,874	600,835	116,065	1,706,774	FIRE - OPERATIONS
5501	\$ 16,410	19,212	6,710	42,332	FIRE - COMMUNITY RISK REDUCTION
6020	\$ 2,615	1,288	940	4,843	COMMUNITY RECREATION - VENETIAN POOL
6030	\$ 4,934	6,701	9,367	21,002	COMMUNITY RECREATION - COUNTRTY CLUB - ADMINISTRATION
6038	\$ 21,966	4,134	2,158	28,258	COMMUNITY RECREATION - COUNTRTY CLUB - GRANADA GOLF
6050	\$ 10,460	8,677	1,744	20,881	COMMUNITY RECREATION - YOUTH CENTER/PLAYGRNDS
6065	\$ 1,718	1,253	-	2,971	COMMUNITY RECREATION - SPECIAL EVENTS
6070	\$ 45,841	38,995	23,817	108,653	COMMUNITY RECREATION - GOLF/PARKS MAINTENANCE
8001	\$ 108,592	36,320	456	145,368	PARKING - VIOLATION ENFORCEMENT
8002	\$ -	985	-	985	PARKING - SUSTAINABILITY
8200	\$ 18,785	8,665	1,950	29,400	PARKING - ON-STREET PARKING & METER MAINTENANCE
8800	\$ 305,769	747,380	231,749	1,284,898	PARKING - TROLLEY/TRANS
	<u>\$ 4,366,986</u>	<u>\$ 5,403,489</u>	<u>\$ 1,693,000</u>	<u>\$ 11,463,475</u>	

**2026-2027 BUDGET ESTIMATE
MOTOR POOL FUND
VEHICLE AND EQUIPMENT PURCHASES**

	<u>DEPARTMENT</u>	<u>DESCRIPTION</u>	<u>VEH ID#</u>	<u>REPLACEMENT</u>	<u>COST</u>		<u>TOTAL</u>
					<u>REPLACEMENT</u>	<u>ADDITION</u>	
FIRE							
	5500	2004 Pierce Quantum	74	2027 Pierce Pumper	1,360,000		
	5500	2015 Ford Explorer	30	2027 Chevy Tahoe LS	68,000		
	5500	2015 Ford Explorer	31	2027 Chevy Tahoe LS	68,000		
	5500	2014 Nissan Sentra	39	2027 Chevrolet Colorado	45,000		
	5500			Chevy Tahoes		73,000	
	5500			Chevy Tahoes		73,000	
	5500			Chevy Tahoes		73,000	
IT							1,760,000
	3200	2015 Jeep Patriot	1726	2027 Ford Explorer	52,000		
	3200	2016 Jeep Patriot	1727	2027 Ford Explorer	52,000		
FINANCE							104,000
	3040	2017 Nissan Leaf	1272	2027 Nissan Leaf	38,000		
POLICE							38,000
	5010	2015 Ford SUV Interceptor	375	2027 Chevy Tahoe PPV	65,000		
	5010	2016 Ford SUV Interceptor	392	2027 Chevy Tahoe PPV	65,000		
	5010	2017 Ford SUV Interceptor	234	2027 Chevy Tahoe PPV	65,000		
	5010	2017 Ford SUV Interceptor	241	2027 ChevyTahoe PPV	65,000		
	5010	2017 Ford SUV Interceptor	284	2027 Chevy Tahoe PPV	65,000		
	5010	2017 Ford SUV Interceptor	290	2027 Chevy Tahoe PPV	65,000		
	5040	2014 Jeep Patriot	722	2027 Chevy Tahoe LS	68,000		
Multiple		Strobes-R-Us Police/Fire Vehicles		Outfitting of Police/Fire vehicles	115,986		
PUBLIC WORKS							573,986
	1502	2017 Nissan Leaf	1006	2027 Nissan Leaf	38,000		
	1504	2001 Carolina Sea Chaser	800	2027 Pontoon Boat	75,000		
	1504	2001 Magic Trailer	801	2027 Pontoon Boat Trailer	18,000		
	1504	2015 Nissan Frontier	1902	2027 Ford Maverick	40,000		
	1506	2014 International 4300	1179	2027 Intenational 4300	255,000		
	1506	2015 Ford F250 XL/SD	1945	2025 Ford F250 Dump Body	95,000		
	1507	2001 Utility Trailer	953	2026 Utility Trailer	25,000		
	1509	2013 Kenworth Vactor 2100	1593	2027 TBD	650,000		
	1510	2006 Ford Ranger	1906	2027 Ford Ranger	40,000		
PARKS & REC							1,236,000
	6030	2014 Chevrolet Van Extended	1828	Ford Transit high Roof	65,000		
PARKING							65,000
	8800	2013 Gillig Trolley	5020	2026 Hometown Trolley	520,000		
	8001			EV Vehicle TBA		35,000	
	8001			EV Vehicle TBA		35,000	
							590,000.00
TOTAL VEHICLE REPLACEMENT BUDGET					\$4,077,986	\$289,000	\$4,366,986

**2026-2027 BUDGET ESTIMATE
GENERAL SERVICES FUND SUMMARY**

	<u>2023-2024 ACTUAL</u>	<u>2024-2025 ACTUAL</u>	<u>2025-2026 BUDGET</u>	<u>2026-2027 BUDGET ESTIMATE</u>
OPERATING REVENUES				
Charges to Departments for use of Facilities	\$ 8,813,219	\$ 9,565,248	\$ 10,181,986	\$ 10,975,784
Miscellaneous	87,704	219,869	-	-
TOTAL OPERATING REVENUES	<u>\$ 8,900,923</u>	<u>\$ 9,785,117</u>	<u>\$ 10,181,986</u>	<u>\$ 10,975,784</u>
OPERATING EXPENSES				
Operating Expense	\$ 7,995,848	\$ 2,137,200	\$ 10,131,986	\$ 10,925,784
Capital Outlay	27,751	-	50,000	50,000
TOTAL OPERATING EXPENSES	<u>\$ 8,023,599</u>	<u>\$ 2,137,200</u>	<u>\$ 10,181,986</u>	<u>\$ 10,975,784</u>



The General Services Fund is used to account for the costs of providing building maintenance, utilities and general housekeeping services for all City property. Financing is provided by charging the user departments an annual rental fee based on the facilities occupied.

2026-2027 BUDGET ESTIMATE
TOTAL GENERAL SERVICES COST DISTRIBUTION

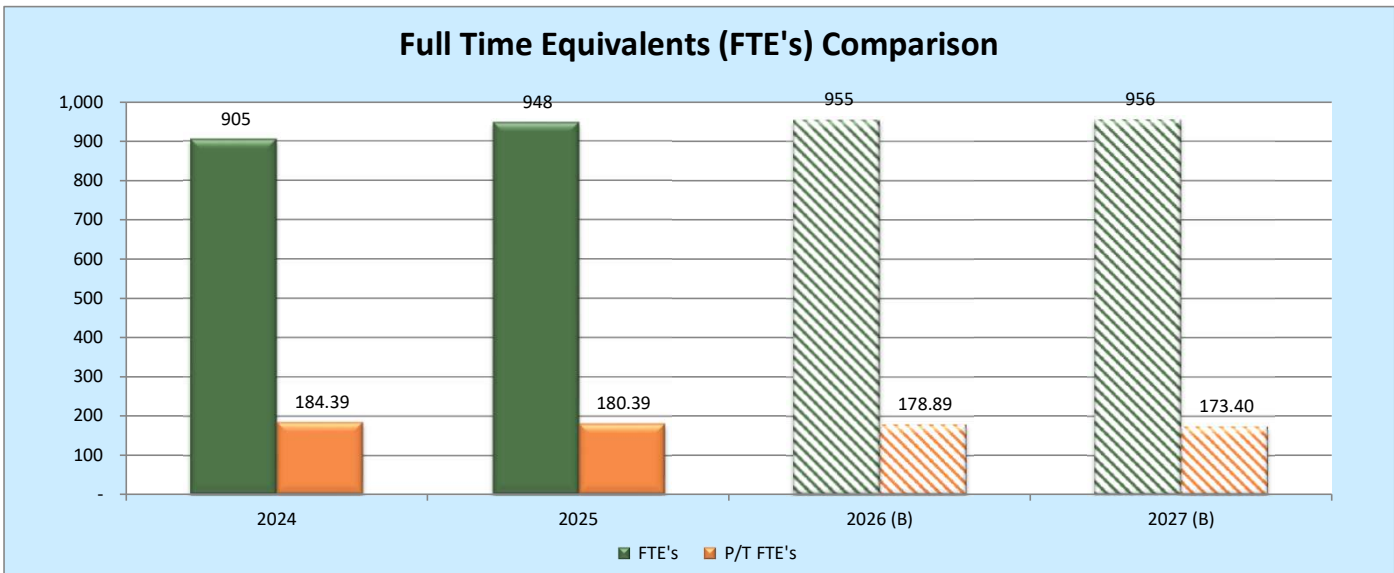
DEPT. NO.	TOTAL COST DISTRIBUTION	DEPARTMENT
0100	81,336	CITY COMMISSION
0500	56,719	CITY ATTORNEY
0600	46,137	CITY CLERK - ADMINISTRATION
0601	49,369	CITY CLERK - SPEC REV EXP
1010	42,581	CITY MANAGER - ADMINISTRATION
1030	63,396	CITY MANAGER - COMMUNICATIONS & PUBLIC AFFAIRS
1120	50,770	HUMAN RES & RISK MGMT - EMPLOYEE SERVICES
1130	24,684	HUMAN RES & RISK MGMT - LABOR RELATIONS & RISK MGMT
1200	46,449	DEVELOPMENT SERVICE - ADMINISTRATION
1210	192,667	DEVELOPMENT SERVICE - BUILDING
1220	143,116	DEVELOPMENT SERVICE - PLANNING
1230	-	DEVELOPMENT SERVICE - CODE ENFORCEMENT
1320	211,938	HIST. RESOURCES & CULTURAL ARTS - PRESERVATION
1330	138,574	HIST. RESOURCES & CULTURAL ARTS - CULTURAL ARTS
1500	32,129	PUBLIC WORKS - ADMINISTRATION
1501	8,117	PUBLIC WORKS - SUSTAINABLE PUBLIC INFRASTRUCTURE
1502	38,748	PUBLIC WORKS - CAPITAL IMPROVEMENT
1503	47,361	PUBLIC WORKS - ENGINEERING
1504	2,463,002	PUBLIC WORKS - R.O.W. ENF & MAINT
1505	62,689	PUBLIC WORKS - SIGN SHOP
1506	42,577	PUBLIC WORKS - SOLID WASTE
1507	1,166,904	PUBLIC WORKS - GREENSPACE MANAGEMENT
1508	55,725	PUBLIC WORKS - STORMWATER MGMT
1509	559,314	PUBLIC WORKS - SANITARY SEWER
3010	81,780	FINANCE - ADMINISTRATION
3020	23,923	FINANCE - BILLING & COLLECTIONS
3030	25,267	FINANCE - REPORTING & OPERATIONS
3040	213,048	FINANCE - PROCUREMENT
3050	35,713	FINANCE - MANAGEMENT & BUDGET
3200	51,302	INNOVATION & TECHNOLOGY
5000	200,754	POLICE - ADMINISTRATION
5010	265,994	POLICE - UNIFORM PATROL
5020	214,962	POLICE - CRIMINAL INVESTIGATIONS
5030	278,704	POLICE - TECHNICAL SERVICES
5040	262,760	POLICE - PROFESSIONAL STANDARDS
5500	857,604	FIRE - OPERATIONS
5501	135,144	FIRE - COMMUNITY RISK REDUCTION
6010	222,342	COMMUNITY RECREATION - TENNIS CENTERS
6020	256,899	COMMUNITY RECREATION - VENETIAN POOL
6038	164,490	COMMUNITY RECREATION - COUNTRY CLUB - GRANADA GOLF
6050	1,225,465	COMMUNITY RECREATION - YOUTH CENTER/PLAYGRNDS
6070	71,867	COMMUNITY RECREATION - GOLF/PARKS MAINTENANCE
8000	30,176	PARKING - ADMINISTRATION
8101	-	PARKING - MOBILITY HUB
8102	262,330	PARKING - MUSEUM GARAGE
8103	45,907	PARKING - MINORCA GARAGE
8104	168,515	PARKING - ANDALUSIA GARAGE
8300	91,813	PARKING - PARKING LOTS
8800	164,723	PARKING - TROLLEY/TRANS
	<u>10,975,784</u>	

**CITY OF CORAL GABLES
2026-2027 BUDGET ESTIMATE**

POSITION SUMMARY

FOUR YEAR COMPARISON OF FULL TIME EQUIVALENTS (FTE's)

DEPARTMENT	ACTUAL 2023-2024			ACTUAL 2024-2025			BUDGET 2025-2026			BUDGET ESTIMATE 2026-2027		
	FT	P/T	Total	FT	P/T	Total	FT	P/T	Total	FT	P/T	Total
	FTE's	FTEs	FTE's	FTE's	FTEs	FTE's	FTE's	FTEs	FTE's	FTE's	FTEs	FTE's
City Commission	7.00	-	7.00	7.00	-	7.00	7.00	-	7.00	7.00	-	7.000
City Attorney	6.00	-	6.00	6.00	0.75	6.75	6.00	0.75	6.75	6.00	0.725	6.725
City Clerk	8.00	8.25	16.25	8.00	8.25	16.25	8.00	8.25	16.25	8.00	7.975	15.975
City Manager	14.50	6.75	21.25	14.50	6.75	21.25	14.50	6.75	21.25	15.50	5.075	20.575
Human Res & Risk Mgmt	15.00	4.50	19.50	15.00	4.50	19.50	15.00	4.50	19.50	15.00	4.350	19.350
Development Services	65.00	6.35	71.35	86.00	6.35	92.35	86.00	6.35	92.35	86.00	6.150	92.150
Historic Resources	6.00	0.75	6.75	6.00	0.75	6.75	6.00	0.75	6.75	6.00	0.725	6.725
Public Works	205.00	18.00	223.00	211.00	17.25	228.25	214.00	17.25	231.25	214.00	16.675	230.675
Finance	31.00	10.10	41.10	32.00	8.60	40.60	35.00	6.35	41.35	35.00	6.150	41.150
Innovation & Technology	20.00	4.50	24.50	21.00	3.75	24.75	23.00	3.75	26.75	23.00	3.625	26.625
Police	290.00	19.05	309.05	297.00	19.05	316.05	297.00	19.05	316.05	297.00	18.125	315.125
Fire	160.00	3.00	163.00	165.00	3.00	168.00	166.00	3.00	169.00	166.00	2.900	168.900
Community Recreation	41.50	93.39	134.89	41.50	93.14	134.64	40.50	93.89	134.39	40.50	92.225	132.725
Economic Development	4.00	1.50	5.50	4.00	1.50	5.50	4.00	1.50	5.50	4.00	1.450	5.450
Non-Departmental	1.00	-	1.00	1.00	-	1.00	-	-	-	-	-	-
Parking	31.00	8.25	39.25	33.00	6.75	39.75	33.00	6.75	39.75	33.00	7.250	40.250
Total	905.00	184.39	1,089.39	948.00	180.39	1,128.39	955.00	178.89	1,133.89	956.00	173.400	1,129.400



FOUR YEAR COMPARISON OF TOTAL HEADCOUNT (Number of Employees)

Total Headcount	ACTUAL 2023-2024			ACTUAL 2024-2025			BUDGET 2025-2026			BUDGET ESTIMATE 2026-2027		
	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total	F/T	P/T	Total
	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.
Total Headcount	905	252	1,157	948	253	1,201	955	256	1,211	956	253	1,209

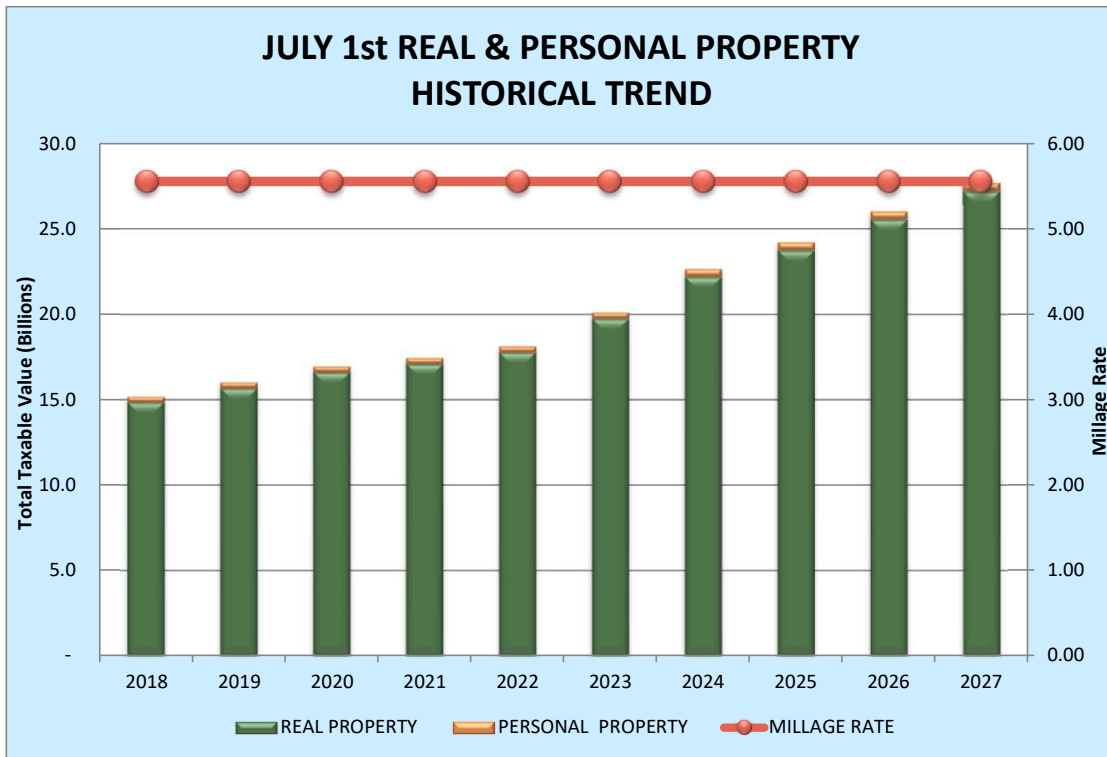
Please note that part time positions are counted as Full Time Equivalents (FTE's) for budgetary purposes. In other words, a part time employee who works 20 hours of a 40 hour work week counts as 0.50 FTE's. That same position would count as 1.00 for Headcount (HC) purposes.

**2026-2027 BUDGET ESTIMATE
PAYROLL RELATED COST DISTRIBUTION**

DEPT	TOTAL	TOTAL	PERSONNEL BENEFITS					TOTAL	GENERAL
	FT HC & PT FTE's		WAGES	FICA TAX	RETIRE-MENT	WORKERS COMP	GROUP INSURANCE		
0100	7.000	\$345,937	\$26,465	\$150,485	\$645	\$135,923	\$1,900	\$315,418	\$19,001
0500	6.730	1,035,004	74,172	244,947	475	125,443	5,500	450,537	55,820
0600	5.000	706,684	54,415	225,149	461	92,907	4,300	377,232	38,480
0601	10.980	703,838	53,594	118,567	1,290	55,421	2,150	231,022	37,676
1010	13.450	1,665,049	112,444	351,483	3,189	221,158	10,475	698,749	89,698
1030	7.130	638,088	49,113	45,746	1,056	68,275	2,625	166,815	34,508
1110	3.730	461,497	36,048	104,296	369	58,116	3,350	202,179	24,958
1120	10.900	770,048	58,836	116,338	1,106	150,955	8,550	335,785	41,663
1130	4.730	358,311	27,709	56,456	461	72,796	2,850	160,272	19,377
1200	5.730	640,498	48,369	57,953	1,871	96,143	5,250	209,586	34,476
1210	56.700	5,728,780	437,415	1,143,949	50,343	958,807	16,650	2,607,164	310,792
1220	14.730	1,492,834	113,193	354,414	6,654	264,198	5,250	743,709	80,408
1230	15.000	983,408	73,897	163,771	18,517	266,693	2,850	525,728	52,239
1320	4.000	397,371	31,197	99,127	5,613	73,712	4,050	213,699	21,490
1330	2.730	232,468	16,945	66,572	276	43,087	1,900	128,780	11,979
1500	11.730	1,198,700	89,148	341,645	10,304	221,558	7,400	670,055	64,744
1501	4.000	513,401	39,493	113,228	5,641	82,914	4,050	245,326	27,707
1502	9.900	1,166,200	89,712	143,710	11,558	125,899	5,950	376,829	63,068
1503	10.000	1,036,668	78,232	310,225	14,102	199,104	5,000	606,663	55,094
1504	7.730	542,088	39,918	137,233	25,526	129,095	-	331,772	28,219
1505	4.900	233,018	17,827	7,091	24,165	34,765	-	83,848	12,602
1506	81.730	5,741,426	416,994	1,650,318	277,795	1,442,555	5,000	3,792,662	292,391
1507	29.730	1,996,520	150,016	583,742	92,027	520,732	6,900	1,353,417	105,839
1508	11.950	816,252	59,854	127,580	24,495	192,629	3,800	408,358	42,206
1509	14.680	1,142,275	80,592	264,070	31,879	220,573	1,900	599,014	56,868
1510	23.450	1,834,323	139,060	598,451	28,226	394,355	5,000	1,165,092	97,040
1511	2.730	302,132	23,335	87,093	276	40,716	2,150	153,570	16,285
1520	18.180	1,405,531	103,432	414,951	64,311	295,669	2,150	880,513	72,746
3010	6.530	673,830	46,426	167,563	3,458	75,508	4,050	297,005	35,795
3020	8.180	520,136	39,721	107,795	3,465	108,466	950	260,397	28,080
3030	11.450	1,172,188	88,680	264,429	914	186,370	9,750	550,143	63,245
3040	9.000	848,639	65,113	106,872	829	178,147	8,800	359,761	45,894
3050	6.000	650,992	49,372	247,064	553	107,593	5,950	410,532	35,205
3200	26.630	2,952,572	218,889	800,407	4,578	440,029	8,100	1,472,003	157,621
5000	18.180	2,590,189	185,625	757,401	22,557	312,904	15,250	1,293,737	137,116
5010	140.900	14,593,917	1,064,345	6,600,456	262,885	2,604,741	117,100	10,649,527	749,723
5020	37.000	4,824,841	329,196	2,103,634	61,420	748,082	31,600	3,273,932	231,983
5030	61.900	5,412,952	380,947	1,428,547	13,302	1,079,861	5,000	2,907,657	270,196
5040	15.900	1,691,154	123,688	525,916	8,653	247,513	8,800	914,570	87,830
5050	41.250	4,595,009	331,324	1,896,973	80,235	688,715	31,600	3,028,847	234,431
5500	159.180	20,107,142	339,203	9,163,205	431,418	3,079,924	147,300	13,161,050	978,767
5501	9.730	1,108,678	46,156	464,475	15,562	176,113	4,300	706,606	53,777
6000	8.300	907,921	66,796	307,513	10,460	113,050	6,925	504,744	48,912
6010	12.680	778,801	47,305	92,574	41,400	79,624	2,850	263,753	42,094
6020	32.500	1,551,861	118,651	64,965	63,631	69,541	2,850	319,638	83,879
6030	7.180	445,518	34,336	83,892	21,005	91,079	2,150	232,462	24,061
6032	5.630	309,291	23,432	9,897	12,040	34,770	950	81,089	16,564
6034	13.600	663,254	50,494	35,870	26,830	34,770	950	148,914	35,696
6038	1.000	67,323	5,074	25,171	1,247	17,384	-	48,876	3,587
6050	32.250	1,519,791	115,808	157,000	88,973	139,072	2,850	503,703	81,867
6060	8.530	424,336	32,377	5,330	25,250	34,769	1,900	99,626	22,889
6065	2.450	179,609	10,871	29,841	4,075	17,386	950	63,123	7,685
6070	8.630	580,869	44,377	84,785	30,841	90,187	1,900	252,090	31,372
6900	5.450	550,519	42,612	172,201	553	73,719	4,050	293,135	29,772
7000	-	2,418,717	-	65,500	-	-	-	65,500	-
8000	5.730	656,078	49,475	151,917	1,871	98,830	1,800	303,893	35,481
8001	20.800	1,246,128	90,364	249,317	41,095	276,773	-	657,549	63,881
8002	2.130	173,675	13,406	27,888	1,888	24,343	950	68,475	9,392
8100	3.000	167,599	12,821	51,037	4,812	52,148	-	120,818	9,064
8200	5.000	341,773	26,145	111,443	6,895	94,331	-	238,814	18,483
8800	3.600	338,090	26,043	104,946	4,674	65,850	-	201,513	18,284
1,129.540	\$ 109,151,741	\$ 6,660,497	\$ 34,544,414	\$ 2,000,000	\$ 18,025,790	\$ 556,575	\$ 61,787,276	\$ 5,500,000	

**CITY OF CORAL GABLES
2026-2027 BUDGET ESTIMATE
JULY 1st TAXABLE VALUES OF REAL & PERSONAL PROPERTY
TEN-YEAR TREND**

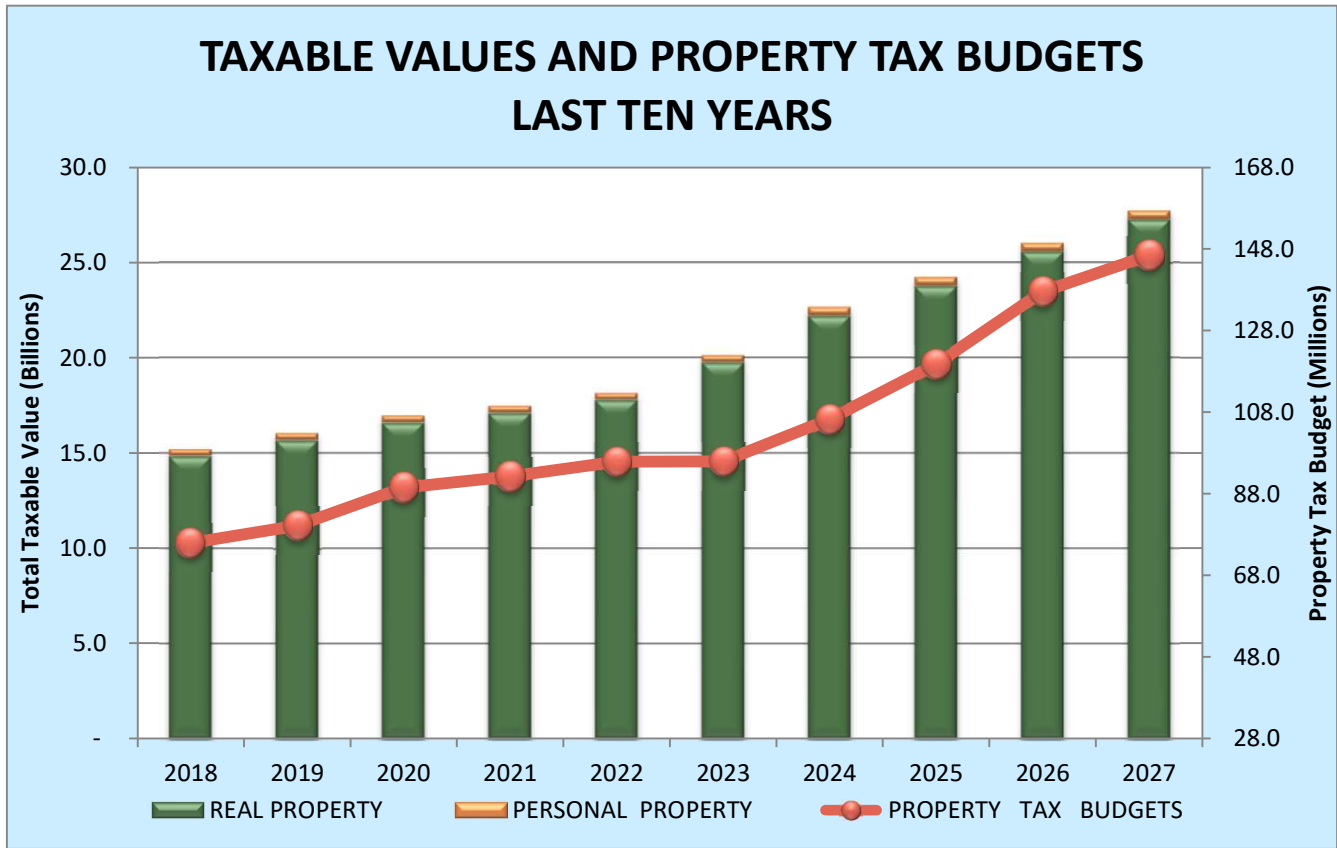
FISCAL YEAR	REAL PROPERTY	PERSONAL PROPERTY	TOTAL JULY 1st TAXABLE VALUE
2018	\$ 14,843,019,453	\$ 328,994,637	\$ 15,172,014,090
2019	15,669,652,415	353,724,881	16,023,377,296
2020	16,595,199,135	341,167,483	16,936,366,618
2021	17,093,184,916	356,646,565	17,449,831,481
2022	17,774,827,280	350,297,460	18,125,124,740
2023	19,743,728,759	357,280,828	20,101,009,587
2024	22,185,831,168	457,137,307	22,642,968,475
2025	23,752,773,092	447,461,140	24,200,234,232
2026	25,557,266,841	452,310,889	26,009,577,730
2027	27,231,858,230	468,141,770	27,700,000,000



FISCAL YEAR	CORAL GABLES TAX RATES			*	*	*	TOTAL TAX MILLAGE RATE
	OPERATIONS	DEBT SERVICE	TOTAL				
2018	5.5590	-0-	5.5590	5.9009	7.9740	0.4187	19.8526
2019	5.5590	-0-	5.5590	5.9009	7.6120	0.3871	19.4590
2020	5.5590	-0-	5.5590	5.8509	7.3220	0.3627	19.0946
2021	5.5590	-0-	5.5590	5.8182	6.9940	0.3420	18.7132
2022	5.5590	-0-	5.5590	5.8568	6.7330	0.3256	18.4744
2023	5.5590	-0-	5.5590	5.8969	7.1480	0.3115	18.9154
2024	5.5590	-0-	5.5590	5.8796	7.1290	0.2995	18.8671
2025	5.5590	-0-	5.5590	5.9584	7.0090	0.2892	18.8156
2026	5.5590	-0-	5.5590	5.8867	6.5890	0.2621	18.2968
2027	5.5590	-0-	5.5590	5.7361	6.6330	0.2589	18.1870

* FY26 County, School & Regional millages are proposed as of the date this book was printed.

**CITY OF CORAL GABLES
2026-2027 BUDGET ESTIMATE**



FISCAL YEAR	PROPERTY TAX BUDGETS	COLLECTIONS WITHIN THE YEAR OF THE LEVY	PRIOR YEARS' LATE COLLECTIONS	* TOTAL COLLECTIONS TO DATE	PERCENT OF LEVY COLLECTED TO DATE
2018	\$ 75,989,729	\$ 75,984,394	\$ (633,813)	\$ 75,350,581	99.2%
2019	80,124,165	80,589,614	(677,399)	79,912,215	99.7%
2020	89,466,799	85,219,153	39,933	85,259,086	95.3%
2021	92,253,432	89,831,649	172,533	90,004,182	97.6%
2022	95,844,690	92,537,718	172,533	92,710,251	96.7%
2023	95,894,690	5,728,114	(1,070)	5,727,044	6.0%
2024	106,279,437	120,441,185	147,623	120,588,808	113.5%
2025	119,753,649	130,377,009	31,125	130,408,134	108.9%
2026	137,532,880	126,259,277	25,686	126,284,963	91.8%
2027	146,460,085	146,360,085	100,000	-	0.0%

BUDGET GLOSSARY

Accrual Basis of Accounting - The basis of accounting under which revenues are recorded when earned and expenditures are recorded when goods are received and services performed even though the receipt of the revenue or the payment of the expenditure may take place, in whole or part, in another accounting period.

Ad Valorem Taxes (Property Taxes) - A tax levied on the assessed value of real and personal property.

Appropriation - A legal authorization granted by the City Commission to make expenditures and to incur obligations for specific purposes.

Assessed Valuation - The pre-exemption value (Assessed Value – Exemptions = Taxable Value) of land, buildings, and business inventory and equipment as determined on an annual basis by the County Property Appraiser in accordance with State Law.

Balanced Budget - A budget in which estimated revenues and other available funds equal or exceed estimated expenditures.

Bonds – A certificate of debt issued by a government or corporation guaranteeing payment of the original investment plus interest by a specified future date.

Budget - A plan of financial operation, embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Upon approval by the City Commission, the budget appropriation ordinance becomes the legal basis for expenditures in the budget year.

Budgetary Accounts - Accounts used to enter the formally adopted annual operating budget into the general ledger as part of the management control technique of formal budgetary integration.

Budget Message - The opening section of the budget document which provides a general summary of the most important aspects of the budget and discusses significant changes from the current and previous fiscal years.

Capital Budget - The plan for the construction, rehabilitation or purchase of a capital asset. Coral Gables' capital budget is multi-year in nature with the first year for appropriation authorization incorporated into the overall annual budget process. Capital projects often extend beyond the fiscal year in which the project is first approved. Therefore, the City either appropriates the entire project cost in the initial fiscal year or identifies annual phases which may be approved in future years if funding is available.

Capital Outlay - An expenditure category for construction equipment, vehicles or machinery that results in the acquisition or addition to the City's fixed assets.

Capital Improvement Program (CIP) – The City's capital investment strategy for the Budgeted year and for the following five year period. The CIP is a comprehensive picture of the City's capital needs within the five year period and facilitates long-term budget planning.

Debt Service - The City's obligation to pay the principal and interest of all bonds and other debt instruments according to a predetermined payment schedule.

Delinquent Taxes - Taxes that remain unpaid after the date on which a penalty for nonpayment is attached.

Department - An organizational unit responsible for carrying out a major governmental function.

Debt Service - Payments of principal and interest on borrowed funds such as bonds.

Division - The second level in the formal City organization in which a specific function is carried out; several divisions may comprise a single department.

Enterprise Fund - A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to insure that revenues are adequate to meet all necessary expenditures. Enterprise funds are established for services such as parking and golf courses.

Equivalent Residential Unit (ERU) - An ERU is a unit of measure used to equate non-residential or multi-family residential water usage to a single-family residence. One ERU is equal to average consumption of one single family residence. The quantity of water that makes up an ERU is system specific. The ERU level for one system may not apply to another system with differing demographics or water use patterns.

Estimated Revenue - The amount of projected revenue to be collected during the fiscal year. The amount of revenue appropriated is the amount approved by the Commission.

Expenditures - The outflow of funds paid or to be paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid.

Fiduciary Fund - A fund used to account for the revenue and expenditures of beneficiary accounts held in trust for a group of individuals, e.g. employee pension.

Fiscal Year - A 12 month period to which the operating budget applies. For Coral Gables it begins October 1 and ends September 30.

Franchise Fee - A fee paid by public service businesses for use of City streets, alleys and property in providing their services to the citizens of a community. Services requiring franchises include electricity, telephone, natural gas refuse, and cable television.

Fund - An accounting entity with a self-balancing set of accounts which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with specific regulations, restrictions or limitations.

Fund Accounting - The legal requirement for Governmental agencies to establish accounts for segregating revenues and other resources, together with all related liabilities, obligations, and reserves, for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance - The fund reserve of governmental funds.

General Fund - Used to account for the general operations of the city and all transactions that are not accounted for in other funds.

General Obligation Bonds - Bonds that finance a variety of public projects such as streets, buildings, and improvements; these bonds are backed by the full faith and credit of the issuing government.

Goal - A broad statement of desired conditions to be achieved through the efforts of an organization.

Governmental Fund - Funds through which most general government functions are financed.

Grant - A contribution made by one governmental unit to another. The contribution is usually made to aid in the support of a specified function but it is sometimes for general purposes.

Interfund Transfers - Amounts transferred from one fund to another.

Intergovernmental Revenues - Revenues from other governments (state, federal, and local) which can be in the form of grants, shared revenue, or entitlement.

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

Levy - To impose taxes, special assessments, or service charges for the support of City activities.

Local Option - Voted by local referendum.

Line Item - A specific item or group of similar items defined by detail in a unique account in the financial records. Revenue and expenditure justifications are reviewed, anticipated and appropriated at this level.

Long-Term Debt - Debt with a maturity of more than one year after the date of issuance.

Millage Rate - The millage rate is the rate of taxation for every thousand dollars of assessed value, i.e., 1 mill equals \$1.00 of tax for each \$1,000 of property value and 2.5 mills equals \$2.50 of tax for each \$1,000 of property value, etc.

Modified Accrual Accounting - A basis of accounting in which revenues are recorded when collectable within the current period or soon enough thereafter to be used to pay liabilities of the current period, and, expenditures are recognized when the related liability is incurred.

Object Code - An expenditure category, such as Personnel Services, Operating Expenses and Capital Outlay.

Operating Budget - A financial plan which presents proposed expenditures for the fiscal year and estimates of revenue to finance them.

Operating Expenses - Expenditures associated with the general operation of a department such as office supplies, vehicle fuel, rent, utilities, etc.

Operating Revenues - Income derived from sources related to the City's everyday business operations.

Ordinance - A formal legislative enactment by the council or governing body of a municipality that has the full force and effect of law within the enacting City.

Performance Measures - The annual adopted budget for each department includes performance measures to identify the planned target levels for services in the fiscal year. The measures are also reported for prior years to allow comparison and evaluation. Performance measures include workload indicators and performance effectiveness measurements.

Personal Services - An expenditure category which includes wages, salaries, retirement, and other fringe benefits.

Property Tax Levy - The value derived by multiplying the property tax millage rate by the Taxable Value of property in the City.

Property Tax - Tax paid on the Taxable Value (Assessed Value – Exemptions = Taxable Value) of land, buildings, business inventory or equipment.

Reserve - An account used to indicate that a portion of a fund's balance is restricted for a specific purpose and is, therefore, not available for general appropriation.

Resolution - A special or temporary legislative order requiring less legal formality than an ordinance/statute.

Retained Earnings - The accumulated earnings of an Enterprise or Internal Service Fund that have been retained in the fund and that are not reserved for any specific purpose.

Revenue - Funds that the government receives as income. It includes such items as tax payments, fees for specific services, receipts from other governments, fines, forfeitures, grants, shared revenues and interest income.

Service Level - Workload accomplished to a specific standard within a specific time span in order to generate the total gross amount of product or service to be provided.

Trend - The continuing direction of movement of chronological series of data charted on a graph.