

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

PAGE #	PROJECT NAME	PRIOR YEARS EXP	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL	TOTAL PROJ LIFE TO DATE EXP
			2026				2027	2028	2029	2030		
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
CAPITAL EQUIPMENT PROJECTS												
10	Network Infrastructure Matrix	\$ 15,254,439	\$ 2,122,266	\$ 464,550	\$ 2,788,626	\$ 5,375,442	\$ 2,788,626	\$ 2,788,626	\$ 2,788,626	\$ 2,788,626	\$ 16,529,946	\$ 31,784,384
11	Emergency Generator Installation	1,234,369	1,965,000	-	240,000	2,205,000	807,333	311,943	316,622	321,372	3,962,270	5,196,639
12	Citywide Litter Receptacles	147,526	140,474	-	-	140,474	25,000	25,000	25,000	25,000	240,474	388,000
13	Wi-Fi Capital Improvement Project	1,569,730	1,776,288	74,198	-	1,850,486	-	-	-	-	1,850,486	3,420,216
15	Public Art Restoration Matrix	233,800	385,602	-	54,170	439,772	54,982	55,807	56,644	57,494	664,699	898,499
TOTAL CAPITAL EQUIPMENT PROJECTS		18,439,864	6,389,629	538,748	3,082,796	10,011,174	3,675,941	3,181,376	3,186,892	3,192,492	23,247,874	41,687,738
FACILITY REPAIRS/IMPROVEMENT PROJECTS												
18	Citywide Roof Replacement Matrix	4,776,499	2,561,409	2,571	710,638	3,274,618	746,169	783,478	822,652	863,784	6,490,701	11,267,200
19	HVAC Equipment Replacement Matrix	2,182,839	809,642	247,745	591,669	1,649,056	621,252	652,315	684,931	719,177	4,326,731	6,509,570
20	Citywide Elevator Replacement Matrix	832,407	1,012,202	125,251	193,720	1,331,173	440,005	209,505	219,981	230,980	2,431,644	3,264,051
21	Waterproofing of Historic Facilities Matrix	-	-	-	105,000	105,000	765,970	777,460	789,121	800,958	3,238,509	3,238,509
22	Waterproofing of Non-Historic Facilities Matrix	-	-	-	-	-	836,298	848,843	861,576	874,499	3,421,216	3,421,216
23	ADA Remediation at City Facilities	93,530	456,470	-	200,000	656,470	200,000	200,000	200,000	200,000	1,456,470	1,550,000
24	Optimize Energy And Water Efficiency At City Facilities	533,743	111,769	-	-	111,769	100,000	100,000	100,000	100,000	511,769	1,045,512
25	Citywide Environmental Remediation	185,362	358,983	29,717	-	388,701	1,140,000	1,380,000	240,000	240,000	3,388,701	3,574,062
26	Renovation of 240 Aragon Avenue (Coral Gables Cinema)	-	350,000	-	-	350,000	-	-	-	-	350,000	350,000
27	Citywide Facilities Impact Glass Installation	-	387,250	-	482,750	870,000	460,000	400,000	-	-	1,730,000	1,730,000
28	Metal Canopy Structure for Public Works Fuel Station	2,500	200	4,800	-	5,000	120,000	-	-	-	125,000	127,500
29	Public Works Facility Improvements	-	200,000	-	515,000	715,000	500,000	475,000	-	-	1,690,000	1,690,000
30	Recertification of City Facilities	641,215	1,923,249	300,883	-	2,224,132	100,000	100,000	100,000	100,000	2,624,132	3,265,347
31	Renovation of Passport Facility	2,243,333	489,565	312,529	-	802,093	-	-	-	-	802,093	3,045,426
32	PW Maintenance Facility Warehouse 1 Improvements	4,633	41,867	-	220,000	261,867	-	-	-	-	261,867	266,500
TOTAL FACILITY REPAIRS/IMPROVEMENT PROJECTS		11,496,061	8,702,606	1,023,496	3,018,777	12,744,879	6,029,694	5,926,601	4,018,261	4,129,398	32,848,833	44,344,893
HISTORIC FACILITY IMPROVEMENT PROJECTS												
34	Entrances & Fountains Refurbishment Matrix	235,760	40,376	28,399	162,199	230,974	164,632	167,101	169,608	172,152	904,467	1,140,227
35	Merrick House Repairs/Improvements	703,591	206,517	-	-	206,517	-	-	-	-	206,517	910,108
36	City Hall Complex Impr. Including 427 Biltmore Way	7,892,940	9,733,523	1,121,362	7,250,000	18,104,885	-	-	-	-	18,104,885	25,997,825
37	Jean Ward Sculptures	74,126	177,875	-	-	177,875	-	-	-	-	177,875	252,001
38	Gondola Building Restoration	164,980	1,517,215	92,805	-	1,610,020	-	-	-	-	1,610,020	1,775,001
39	White Way Lights Restoration	1,978,163	286,834	64,140	-	350,974	-	-	-	-	350,974	2,329,137
40	Venetian Facility Improvements	8,150,014	1,890,636	199,215	1,490,932	3,580,783	100,000	100,000	150,000	150,000	4,080,783	12,230,797
41	Venetian Pool Salt Water Intrusion Mitigation	-	-	-	-	-	600,000	500,000	500,000	-	1,600,000	1,600,000
42	Centennial Public Art Programming	-	1,019,081	-	-	1,019,081	-	-	-	-	1,019,081	1,019,081
43	Fink Building Renovations	2,661,187	51,818	19,924	-	71,742	-	-	-	-	71,742	2,732,929
44	Alhambra Water Tower Restoration	29,000	1,947,433	335,800	-	2,283,233	-	150,000	150,000	150,000	2,733,233	2,762,233
45	Biltmore Hotel Renovations	5,035,873	215,000	-	-	215,000	-	-	-	-	215,000	5,250,873
46	Miracle Theater Restoration	-	256,326	-	-	256,326	3,055,500	150,000	150,000	150,000	3,761,826	3,761,826
47	Coral Gables Museum Repairs	-	500,000	-	200,000	700,000	-	100,000	100,000	100,000	1,000,000	1,000,000
48	Maintenance of Historic Facilities	-	-	-	-	-	50,000	50,000	50,000	50,000	200,000	200,000
TOTAL HISTORIC FACILITY IMPROVEMENT PROJECTS		26,925,635	17,842,634	1,861,645	9,103,131	28,807,410	3,970,132	1,217,101	1,269,608	772,152	36,036,403	62,962,038
MOTOR POOL EQUIPMENT REPLACEMENTS/ADDITIONS PROJECTS												
50	Motor Vehicle Replacement/Additions	29,041,592	3,078,193	6,069,838	4,075,662	13,223,693	3,755,955	3,821,684	3,888,118	3,956,160	28,645,610	57,687,201
TOTAL MOTOR POOL PROJECTS		29,041,592	3,078,193	6,069,838	4,075,662	13,223,693	3,755,955	3,821,684	3,888,118	3,956,160	28,645,610	57,687,201
PARKING IMPROVEMENT PROJECTS												
52	Upgrades/Improvements To City Garages	774,183	388,389	336,149	1,160,000	1,882,539	300,000	300,000	300,000	300,000	3,082,539	3,856,721
53	Upgrades/Improvements To City Parking Lots	1,346,300	2,782,202	818,976	887,128	4,488,307	295,185	303,363	311,664	321,014	5,719,533	7,065,832
54	Installation of Multi-Space Pay Stations	1,214,927	308,149	-	250,000	558,149	250,000	250,000	250,000	250,000	1,558,149	2,773,076
55	Installation Closed Circuit Television Security System - Parking Facilities	385,865	370,245	-	420,000	790,245	350,000	250,000	250,000	250,000	1,390,245	1,776,110
56	Trolley Depot Fueling Station Concrete Slab Replacement	16,101	5,200	70,343	-	75,543	-	-	-	-	75,543	91,644
57	Mobility Hub Design and Construction	2,358,590	116,405	990,686	-	1,107,091	-	-	-	-	1,107,091	3,465,681
58	Minorca Garage Design and Construction	19,015,842	612,194	91,257	-	703,451	-	-	-	-	703,451	19,719,294
59	Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage	-	50,000	-	-	50,000	1,000,000	-	-	-	1,050,000	1,050,000
60	Miracle Mile/Gairald Streetscape Paver Maintenance Prgm.	497,568	376,782	263,428	250,000	890,210	250,000	250,000	250,000	250,000	1,890,210	2,387,778
TOTAL PARKING IMPROVEMENT PROJECTS		25,609,376	5,007,567	2,570,839	2,967,128	10,545,534	2,445,185	1,353,363	1,111,664	1,121,014	16,576,760	42,186,136
PARKS & RECREATION IMPROVEMENT PROJECTS												
64	Purchase of Land	5,599,921	5,191,651	-	440,540	5,632,191	500,000	500,000	500,000	500,000	7,632,191	13,232,112
65	Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2	534,942	5,298,489	82,680	-	5,381,169	-	3,696,000	-	-	9,077,169	9,612,111
66	Ponce Circle Park Art in Public Places Acquisition	-	2,040,000	-	100,000	2,140,000	-	-	-	-	2,140,000	2,140,000
68	Development of Neighborhood Parks	2,601,235	50,000	-	-	50,000	-	-	-	-	50,000	2,651,235
69	Betsy Adams Park Enhancements	-	-	-	-	-	100,000	800,000	-	-	900,000	900,000
70	Catalonia Park Enhancements	-	-	-	-	-	80,500	622,388	-	-	702,888	702,888
71	Durango Parks Enhancements	-	-	-	-	-	106,500	667,623	-	-	774,123	774,123
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	35,710	681,052	64,865	966,279	1,712,196	-	-	-	-	1,712,196	1,747,906
75	Orduna Park Enhancement	-	-	-	-	-	66,500	450,000	-	-	516,500	516,500
76	Salzedo Park Development	-	-	-	-	-	1,393,849	-	-	-	1,393,849	1,393,849
77	Mayor Dorothy H. Thomson Park	637,221	190,488	537,459	-	727,947	-	-	-	-	727,947	1,365,168
78	San Sebastian Park Enhancements	-	-	-	-	-	106,500	510,000	-	-	616,500	616,500
79	Mar Street-Play Street	-	-	-	-	-	-	-	200,000	-	200,000	200,000
80	Manatee Overlook	-	-	-	-	-	-	-	200,000	-	200,000	200,000
81	Citywide Pickleball Court Installation Plan	-	475,945	-	1,300,000	1,775,945	600,000	-	-	-	2,375,945	2,375,945
82	Coral Bay Park Renovation & Enhancement	-	-	-	-	-	300,000	2,295,123	1,710,000	-	4,305,123	4,305,123
83	North Entrance Park Development	-	-	-	107,500	107,500	992,659	-	-	-	1,100,159	1,100,159
84	Rotary Park Enhancement	-	858,990	78,134	-	937,125	1,509,952	-	-	-	2,447,077	2,447,077
85	The James and Sallie Jude Park Renovation and Enhancement	-	-	-	-	-	281,500	4,013,473	-	-	4,294,973	4,294,973
86	Parks & Recreation Major Repairs	7,688,564	1,764,766	160,626	775,000	2,700,393	612,500	562,500	955,000	880,000	5,719,393	13,398,957
89	Coral Gables Country Club Improvements	1,794,603	1,191,822	381,185	851,451	2,424,459	3,831,675	2,422,000	2,422,000	2,422,000	13,522,134	15,316,737
91	Granada Golf Course Diner Renovations	1,534,957	97,040	1,168	-	98,208	-	-	-	-	98,208	1,633,165
92	Granada Golf Course Improvements	1,016,719	1,325,657	34,905	749,580	2,110,142	400,000	400,000	100,000	100,000	3,110,142	4,126,861
93	Salvadore Park Improvements	1,673,596	61,897	-	130,000	191,897	500,000	500,000	500,000	-	1,691,897	3,365,493
94	Youth Center Improvements	2,661,240										

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PAGE #	PROJECT NAME	PRIOR YEARS EXP	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL	TOTAL PROJ LIFE TO DATE EXP
			2026				2027	2028	2029	2030		
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
PUBLIC SAFETY IMPROVEMENT PROJECTS												
14	LPR/Speed Trailers	81,507	18,493	-	100,000	118,493	100,000	50,000	50,000	50,000	368,493	450,000
103	Central & Mobile Radio System Replacement/Upgrade	6,272,948	64,055	-	-	64,055	-	-	-	-	64,055	6,337,003
104	Radio System Replacement Matrix	1,999,514	1,441,062	32,791	799,629	2,273,482	796,225	808,168	820,291	832,595	5,530,761	7,530,275
105	Police Rifle Replacement Program	88,748	11,825	45,658	13,668	71,151	13,873	14,081	14,292	14,507	127,904	216,652
106	Police Body Worn Cameras	1,548,019	426,325	13,584	743,289	1,183,198	734,138	745,150	756,327	767,671	4,186,484	5,734,503
107	Police Station Gym Equipment Replacement Program	-	-	-	12,303	12,303	12,488	12,675	12,865	13,058	63,389	63,389
108	Installation of Closed Circuit Television Security System - Roadways	3,078,847	251,033	-	250,000	501,033	250,000	-	-	-	751,033	3,829,880
109	Construction of New Public Safety Building	68,556,233	904,080	133,777	-	1,037,857	-	-	-	-	1,037,857	69,594,090
110	Police Mobile Command Unit Canopy	22,261	18,689	77,450	-	96,139	-	-	-	-	96,139	118,400
111	Fire Equipment Replacement Program	1,556,774	698,303	845,128	808,044	2,351,475	564,675	573,146	581,743	590,469	4,661,508	6,218,281
112	Fire Stations Gym Equipment Replacement Program	-	-	-	16,000	16,000	16,240	16,484	16,731	16,982	82,437	82,437
113	Development of Fire House 4	7,569,707	1,120,340	3,589,890	-	4,710,230	-	-	-	-	4,710,230	12,279,937
114	Fire Station 3 Telecom Tower Reinforcement & Enhancement	39,903	-	-	700,000	700,000	-	-	-	-	700,000	739,903
115	Emergency Vehicle Response Intersection Preemption Sys.	4,357	50,000	-	-	50,000	170,000	170,000	160,000	-	550,000	554,357
116	Park AED/Camera Surveillance Installation	77,828	206,829	115,344	500,000	822,173	500,000	500,000	500,000	500,000	2,822,173	2,900,001
TOTAL PUBLIC SAFETY IMPROVEMENT PROJECTS		90,896,645	5,211,034	4,853,622	3,942,933	14,007,589	3,157,639	2,889,704	2,912,249	2,785,282	25,752,464	116,649,109
TRANSPORTATION & RIGHT OF WAY IMPROVEMENT PROJECTS												
120	Granada & Columbus Plazas Transportation Improvements	306,019	589,342	191,760	-	790,102	-	-	1,300,000	-	2,090,102	2,396,121
121	Coral Way at Columbus Blvd Improvements	-	-	-	250,000	250,000	1,110,000	-	-	-	1,360,000	1,360,000
122	Installation of Bike Infrastructure	724,477	523,388	19,472	250,000	792,860	1,000,000	300,000	2,600,000	-	4,692,860	5,417,337
123	Old Cutler Road Entry Feature	80,734	7,643	-	-	7,643	410,000	-	-	-	417,643	498,377
124	Citywide Alleyway Paving Improvements	266,540	76,810	252,652	200,000	529,461	200,000	200,000	200,000	200,000	1,329,461	1,596,001
0	ADA Improvement in the Central Business District	-	-	-	-	-	-	-	-	-	-	-
125	New Sidewalk Installation	977,220	537,487	426,016	750,000	1,713,503	750,000	750,000	2,000,000	750,000	5,963,503	6,940,723
126	Granada Pedestrian Infrastructure Improvements	-	-	-	250,000	250,000	1,700,000	-	-	-	1,950,000	1,950,000
127	Sidewalk Repair/Replacement Program	6,356,819	215,667	478,516	2,176,642	2,870,825	1,000,000	1,000,000	1,000,000	1,000,000	6,870,825	13,227,644
128	Sidewalk Extension/Crosswalk Installation	2,498,372	46,216	335,108	500,000	881,324	250,000	250,000	250,000	250,000	1,881,324	4,379,696
129	Citywide Street Resurfacing Program	10,247,065	1,157,181	352,994	500,000	2,010,175	1,000,000	1,000,000	1,000,000	1,000,000	6,010,175	16,257,239
130	Channel Markers Upgrade & Maintenance Program	62,317	106,093	-	-	106,093	15,000	15,000	15,000	15,000	166,093	228,410
131	Citywide Traffic Calming Program	3,777,449	2,982,123	1,861,065	700,000	5,543,188	1,000,000	1,000,000	1,000,000	1,000,000	9,543,188	13,320,637
132	Bridge Repairs & Improvements	521,478	1,113,462	17,066	325,000	1,455,528	325,000	325,000	325,000	325,000	2,755,528	3,277,006
133	Biltmore Way Streetscape Improvements	240,390	339,662	222,925	1,030,000	1,592,587	-	-	-	-	1,592,587	1,832,977
134	Cartagena Circle Landscape Improvements	8,865	562	-	-	562	-	-	-	-	562	9,427
135	De Soto Fountain Traffic Circle	20,763	500,000	-	350,000	850,000	455,000	1,805,000	-	-	3,110,000	3,130,763
136	Miracle Mile Streetscape Improvements	23,077,880	257,000	23,600	-	280,600	30,000	30,000	30,000	30,000	400,600	23,478,480
137	Giralda Avenue Tree Gate Installations	6,011,977	-	-	-	-	120,000	120,000	120,000	120,000	480,000	6,491,977
138	Ponce De Leon Boulevard Streetscape Impr. - Phase III	327,223	5,689,778	-	300,000	5,989,778	-	-	-	-	5,989,778	6,317,001
139	Ponce De Leon Improvements (SW 8th Street to Flagler St)	264,207	560,603	75,191	525,000	1,160,794	400,000	400,000	5,200,000	-	7,160,794	7,425,001
140	North Ponce Streetscape Planning	100,954	414,046	-	-	414,046	-	-	-	-	414,046	515,000
141	Ponce De Leon Park Improvements	-	-	-	42,000	42,000	223,930	-	-	-	265,930	265,930
142	Citywide Landscaping & Irrigation Improvements	290,306	862,549	67,723	1,190,000	2,120,272	-	-	-	-	2,120,272	2,410,577
143	Residential Waste Pit Restoration	574,550	169,823	30,630	-	200,453	-	-	-	-	200,453	775,003
144	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
145	LED Street Lights Conversion	200,449	162,841	86,710	-	249,551	-	-	-	-	249,551	450,000
146	Wayfinding and Signage Program Improvements	375,035	591,343	13,623	-	604,966	-	-	-	-	604,966	980,001
147	Street Ends Beautification	24,057	244,100	31,843	-	275,944	-	-	-	-	275,944	300,000
148	Last Mile Transit Stop Improvements	331,199	1,757,637	205	-	1,757,842	-	-	-	-	1,757,842	2,089,041
149	Venera Neighborhood Master Planning	-	390,775	-	-	390,775	-	-	-	-	390,775	390,775
150	Underline Improvements	6,989,525	146,500	-	-	146,500	-	-	-	-	146,500	7,136,025
151	Cocoplum Street Lighting	80,132	40,201	-	270,000	310,201	-	-	-	-	310,201	390,333
152	Commodore Trail Rehabilitation	-	250,000	-	-	250,000	-	-	-	-	250,000	250,000
153	FPL Streetlight Replacement Program	-	-	-	-	-	2,110,000	-	-	-	2,110,000	2,110,000
TOTAL TRANSPORTATION & RIGHT OF WAY PROJECTS		69,456,747	19,937,926	4,487,097	9,608,642	34,033,665	12,348,930	7,445,000	15,290,000	4,940,000	74,057,595	143,514,342
UTILITY REPAIRS/IMPROVEMENTS PROJECTS												
157	Sanitary Sewer Infrastructure Matrix	5,389,575	3,068,058	374,262	1,459,320	4,901,640	1,359,320	1,259,320	1,159,320	1,159,320	9,838,920	15,228,496
158	Sanitary Sewer Volume Ordinance	1,764,528	18,478	-	-	18,478	-	-	-	-	18,478	1,783,006
159	Force Main Replacement Program	15,058,943	2,360,354	3,130,169	5,200,000	10,690,523	250,000	300,000	350,000	350,000	11,940,523	26,999,466
160	Gravity Sanitary Sewer Pipe Rehabilitation	-	1,992,255	560,665	-	2,552,920	-	-	-	-	2,552,920	2,552,920
0	Coral Gables Granada Basin Sanitary Sewer Inflow and Infiltration Rehabilitation	-	-	-	500,000	500,000	-	-	-	-	500,000	500,000
161	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
162	Pump Station Replacement Matrix	-	250,000	-	200,000	450,000	250,000	300,000	350,000	350,000	1,700,000	1,700,000
163	Pump Station D Rehabilitation	2,357,882	30,840	-	-	30,840	-	-	-	-	30,840	2,388,722
164	Pump Station Cocoplum 1 Upgrade	2,413,597	53,162	-	-	53,162	-	-	-	-	53,162	2,466,759
165	Pump Station City 2 Basin Gravity Sewer Impr. Phase II	3,465,431	194,196	200,044	-	394,240	-	-	-	-	394,240	3,859,671
166	Pump Station Remote Monitoring	814,152	309,714	123,155	-	432,869	-	-	-	-	432,869	1,247,021
167	Sanitary Sewer Electronic Atlas Update & Model Calibration	93,417	192,657	7,808	50,000	250,464	50,000	50,000	50,000	50,000	450,464	543,881
168	Sewer Pipe Cameras	128,581	10,001	337,164	10,000	357,165	10,000	10,000	10,000	10,000	387,165	525,746
169	Citywide Septic to Sewer Conversion Assessment	404,660	290,062	216,513	-	506,575	-	-	-	-	506,575	911,235
170	Stormwater System Improvement Program	4,766,593	645,553	1,799,356	1,600,000	4,044,909	1,600,000	1,600,000	1,600,000	1,600,000	10,444,909	15,211,502
171	Citywide/Granada Basin Drainage Improvements	79,475	542,281	28,244	-	570,524	-	-	-	-	570,524	650,000
172	Downtown Drainage Improvements	160,400	1,017,148	68,559	-	1,085,707	-	-	-	-	1,085,707	1,246,107
173	Golden Gate Drainage Improvements	79,998	-	63,715	400,000	463,715	500,000	-	-	-	963,715	1,043,713
174	Storm Drainage Master Plan	103,208	-	795,732	-	795,732	-	-	-	-	795,732	898,940
175	Cross-Connection Removal	1,928,005	446,471	-	100,000	546,471	100,000	100,000	100,000	100,000	946,471	2,874,476
176	Cocoplum Drainage Improvements	1,045,481	1,083,240	887,208	-	1,970,448	-	-	-	-	1,970,448	3,015,929
177	Canal Bank Stabilization	769,878	24,179	-	-	24,179	-	-	-	-	24,179	794,057
178	Sea Level Rise Mitigation Program	187,500	26,832,252	-	5,005,000	31,837,252	5,005,000	5,005,000	5,005,000	5,005,000	51,857,252	52,044,752
179	Coral Gables Waterways Maintenance	823,538	1,697,665	89,265	-	1,786,930	-	-	-	-	1,786,930	2,610,468
180	Coruna Canal Salinity Berm Rehabilitation	-	60,000	-	-	60,000	-	-	-	-	60,000	60,000
TOTAL UTILITY REPAIRS/IMPROVEMENTS PROJECTS		47,331,344	42,533,085	8,681,858	15,024,320	66,239,262	9,624,320	9,124				

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

CAPITAL PROJECT CATEGORIES	PRIOR YEAR		FY26 TOTAL
	AVAIL & ENCUMBRANCES	FY26 NEW FUNDING	AVAILABLE FUNDS
Capital Equipment			
IT Data Systems Equipment Matrix	\$ 2,586,816	\$ 2,788,626	\$ 5,375,442
Public Art Restoration Matrix	385,602	54,170	439,772
Emergency Generator Matrix	<u>1,965,000</u>	<u>240,000</u>	<u>2,205,000</u>
Total Capital Equipment	<u>4,937,418</u>	<u>3,082,796</u>	<u>8,020,214</u>
Facility Repairs/Improvements			
Roof Replacements Matrix - Citywide	2,563,980	710,638	3,274,618
HVAC Replacements Matrix - Citywide	1,057,387	591,669	1,649,056
Elevator Repair/Replacement Matrix	1,137,453	193,720	1,331,173
Waterproofing of Historic Facilities Matrix	-	105,000	105,000
ADA Remediation at City Facilities	456,470	200,000	656,470
Citywide Facilities Impact Glass Installation	387,250	482,750	870,000
Public Works Facility Improvements	200,000	515,000	715,000
PW Maintenance Facility Warehouse 1 Improvements	<u>41,867</u>	<u>220,000</u>	<u>261,867</u>
Total Facility Projects	<u>5,844,407</u>	<u>3,018,777</u>	<u>8,863,184</u>
Historic Facility Repairs/Restorations			
Entrances & Fountains Matrix	68,775	162,199	230,974
City Hall Complex Impr. Including 427 Biltmore Way	10,721,150	7,250,000	17,971,150
Venetian Facility Improvements	2,539,851	1,490,932	4,030,783
Coral Gables Museum Repairs	<u>500,000</u>	<u>200,000</u>	<u>700,000</u>
Total Historic Facility Projects	<u>13,829,776</u>	<u>9,103,131</u>	<u>22,932,907</u>
Motor Pool Equipment Replacements/Additions *			
Motor Vehicle Replacements/Additions Matrix	<u>9,148,031</u>	<u>4,075,662</u>	<u>13,223,693</u>
Total Motor Pool Projects	<u>9,148,031</u>	<u>4,075,662</u>	<u>13,223,693</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	722,538	1,160,000	1,882,538
Upgrades/Improvements To City Parking Lots	3,601,178	887,128	4,488,306
Installation of Multi-Space Pay Stations	308,149	250,000	558,149
Closed Circuit Television Security System	370,245	420,000	790,245
Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.	<u>640,210</u>	<u>250,000</u>	<u>890,210</u>
Total Parking Projects	<u>5,642,320</u>	<u>2,967,128</u>	<u>8,609,448</u>
Parks & Recreation Repairs/Improvements			
Purchase of Land	5,191,651	440,540	5,632,191
Phillips Park Renovation and Enhancement	5,317,717	200,000	5,517,717
Ponce Circle Park Art in Public Places Acquisition	2,040,000	100,000	2,140,000
Hammocks Oaks Park	-	149,000	149,000
William and Leona Cooper and Nellie B. Moore Park Enhancements	745,917	966,279	1,712,196
Citywide Pickleball Court Installation Plan	475,945	1,300,000	1,775,945
North Entrance Park Development	-	107,500	107,500
Parks & Recreation Major Repairs	1,925,392	775,000	2,700,392
Coral Gables Country Club Improvements	1,573,007	851,451	2,424,458
Granada Golf Course Improvements	1,360,562	749,580	2,110,142
Youth Center Improvements	1,000,076	225,000	1,225,076
Salvadore Park Improvements	61,897	130,000	191,897
Blue Road Open Space Improvements	<u>430,206</u>	<u>279,158</u>	<u>709,364</u>
Total Parks & Recreation Projects	<u>20,122,370</u>	<u>6,273,508</u>	<u>26,395,878</u>

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

CAPITAL PROJECT CATEGORIES	PRIOR YEAR AVAIL & ENCUMBRANCES	FY26 NEW FUNDING	FY26 TOTAL AVAILABLE FUNDS
Public Safety Improvements			
LPR/Speed Trailers	18,493	100,000	118,493
Radio System Replacement Matrix	1,473,853	799,629	2,273,482
Police Rifle Replacement Program	57,483	13,668	71,151
Police Body Worn Cameras	439,909	743,289	1,183,198
Police Station Gym Equipment Replacement Program	-	12,303	12,303
Closed Circuit Television Security System	251,033	250,000	501,033
Fire Equipment Replacement Program	1,543,431	808,044	2,351,475
Fire Stations Gym Equipment Replacement Program	-	16,000	16,000
Fire Station 3 Telecom Tower Reinforcement & Enhancement	-	700,000	700,000
Park AED/Camera Surveillance Installation	<u>322,173</u>	<u>500,000</u>	<u>822,173</u>
Total Public Safety Projects	<u>4,087,882</u>	<u>3,942,933</u>	<u>7,930,815</u>
Transportation & Right of Way Improvements			
Coral Way at Columbus Blvd Improvements	-	250,000	250,000
Installation of Bike Infrastructure	542,860	250,000	792,860
Citywide Alleyway Paving Improvements	329,462	200,000	529,462
New Sidewalk Installation	963,503	750,000	1,713,503
Granada Pedestrian Infrastructure Improvements	-	250,000	250,000
Sidewalk Repair/Replacement Program	694,183	2,176,642	2,870,825
Sidewalk Extension/Crosswalk Installation	381,324	500,000	881,324
Citywide Street Resurfacing Program	1,510,175	500,000	2,010,175
Citywide Traffic Calming Program	4,843,188	700,000	5,543,188
Bridge Repairs & Improvements	1,130,528	325,000	1,455,528
Biltmore Way Streetscape Improvements	562,587	1,030,000	1,592,587
De Soto Fountain Traffic Circle	500,000	350,000	850,000
Ponce De Leon Boulevard Streetscape Impr. - Phase III	2,944,900	300,000	3,244,900
Ponce De Leon Improvements (SW 8th Street to Flagler St)	635,794	525,000	1,160,794
Ponce De Leon Park Improvements	-	42,000	42,000
Citywide Landscaping & Irrigation Improvements	930,272	1,190,000	2,120,272
Cocoplum Street Lighting	<u>40,201</u>	<u>270,000</u>	<u>310,201</u>
Total Transportation & Roadway Projects	<u>16,008,977</u>	<u>9,608,642</u>	<u>25,617,619</u>
Utility Repairs/Improvements			
Sanitary Sewer Infrastructure Matrix	3,442,320	1,459,320	4,901,640
Force Main Replacement Program	5,490,523	5,200,000	10,690,523
Coral Gables Granada Basin Sanitary Sewer Inflow and Infiltration Rehabilitation	-	500,000	500,000
Citywide Inflow & Infiltration Abatement	1,414,519	500,000	1,914,519
Pump Station Replacement Matrix	250,000	200,000	450,000
Sanitary Sewer Electronic Atlas Update & Model Calibration	200,465	50,000	250,465
Sewer Pipe Cameras	347,165	10,000	357,165
Stormwater System Improvement Program	2,444,909	1,600,000	4,044,909
Golden Gate Drainage Improvements	63,715	400,000	463,715
Cross-Connection Removal	446,471	100,000	546,471
Sea Level Rise Mitigation Program	<u>26,832,252</u>	<u>5,005,000</u>	<u>31,837,252</u>
Total Utility Repair/Improvement Projects	<u>40,932,339</u>	<u>15,024,320</u>	<u>55,956,659</u>
Total Projects	<u>\$ 120,553,520</u>	<u>\$ 57,096,897</u>	<u>\$ 177,550,417</u>