DRAFT

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

DRAFT

PG #	PROJECT NAME	PROJ CAT	2025 BUDGET	FIVE-YEAR ESTIMATE 2026 PR YR AVAIL	2026 OPEN P.O.	2026 REQUEST	2026 TOTAL	2027	2028	2029	2030	FIVE-YEAR PROJECT TOTAL
	CAPITAL MATRICES											
10	Network Infrastructure Matrix	Cap Eqp	$ 2,258,670	$ 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
15	Public Art Restoration Matrix	Cap Eqp	53,369	385,602	-	54,170	439,772	54,982	55,807	56,644	57,494	664,699
18	Citywide Roof Replacement Matrix	Fac	1,450,000	2,561,409	2,571	710,638	3,274,618	746,169	783,478	822,652	863,784	6,490,701
19	HVAC Equipment Replacement Matrix	Fac	550,000	809,642	247,745	591,669	1,649,056	621,252	652,315	684,931	719,177	4,326,731
20	Citywide Elevator Replacement Matrix	Fac	150,000	1,012,202	125,251	193,720	1,331,173	440,005	209,505	219,981	230,980	2,431,644
34	Entrances & Fountains Refurbishment Matrix	Hist Fac	50,000	40,376	28,399	162,199	230,974	164,632	167,101	169,608	172,152	904,467
50	Motor Vehicle Replacement/Additions	Motor Pool	3,627,869	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
52	Upgrades/Improvements To City Garages	Parking	250,000	386,389	336,149	1,160,000	1,882,539	300,000	300,000	300,000	300,000	3,082,539
53	Upgrades/Improvements To City Parking Lots	Parking	1,934,191	2,782,202	818,976	887,128	4,488,307	295,185	303,363	311,664	321,014	5,719,533
86	Parks Replacement Matrix	Parks	1,854,641	1,764,766	160,626	775,000	2,700,393	612,500	562,500	955,000	880,000	5,710,393
104	Radio System Replacement Matrix	Pub Sfty	969,264	1,505,117	32,791	799,629	2,337,537	796,225	808,168	820,291	832,782	5,595,003
105	Police Rifle Replacement Matrix	Pub Sfty	13,466	11,825	45,658	13,668	71,151	13,873	14,081	14,292	14,507	127,904
107	Police Station Gym Equipment Replacement Program	Pub Sfty	-	-	-	12,303	12,303	12,488	12,675	12,865	13,058	63,389
111	Fire Equipment Replacement Matrix	Pub Sfty	1,205,695	698,303	845,128	808,044	2,351,475	564,675	573,146	581,743	590,469	4,661,508
112	Fire Stations Gym Equipment Replacement Program	Pub Sfty	-	-	-	16,000	16,000	16,240	16,484	16,731	16,982	82,437
	TOTAL CAPITAL MATRICES		14,367,165	17,158,292	9,177,682	13,048,456	39,384,430	11,182,807	11,068,933	11,643,146	11,757,185	85,036,501
	PRIORITY PROJECTS FUNDED IN FY23 PLAN											
36	City Hall Complex Improvements	Hist Fac	1,303,257	9,599,788	1,121,362	19,784,737	30,505,887	-	-	-	-	30,505,887
38	Gondola Building Restoration	Hist Fac	-	1,517,215	92,805	-	1,610,020	-	-	-	-	1,610,020
40	Venetian Facility Improvements	Hist Fac	-	1,840,636	199,215	1,417,932	3,457,783	100,000	100,000	150,000	150,000	3,957,783
44	Alhambra Water Tower Restoration	Hist Fac	-	1,947,433	335,800	-	2,283,233	-	150,000	150,000	150,000	2,733,233
65	Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2	Parks	-	5,298,489	82,680	-	5,381,169	-	3,696,000	-	-	9,077,169
66	Ponce Circle Park Art in Public Places Acquisition	Parks	-	2,040,000	-	100,000	2,140,000	-	-	-	-	2,140,000
100	Phillips Park Renovation and Enhancement	Parks	4,787,500	4,998,001	319,716	-	5,317,717	-	-	-	-	5,317,717
113	Development of Fire House 4	Pub Sfty	-	1,120,340	3,589,890	-	4,710,230	-	-	-	-	4,710,230
	TOTAL PRIORITY PROJECTS FUNDED		6,090,757	28,361,902	5,741,469	21,302,669	55,406,040	100,000	3,946,000	300,000	300,000	60,052,040
	CRITICAL PROJECTS											
11	Emergency Generator Installation	Cap Eqp	651,500	1,965,000	-	$ 920,000	2,885,000	807,333	311,943	316,622	321,372	4,642,270
30	Recertification of City Facilities	Fac	1,200,000	1,923,249	300,883	$ 100,000	2,324,132	100,000	100,000	100,000	100,000	2,724,132
127	Sidewalk Repair/Replacement Program	Trans.	1,500,000	215,667	478,516	$ 2,000,000	2,694,183	1,000,000	1,000,000	1,000,000	1,000,000	6,694,183
132	Bridge Repairs & Improvements	Trans.	352,000	1,113,462	17,066	$ 325,000	1,455,528	325,000	325,000	325,000	325,000	2,755,528
	TOTAL CRITICAL PROJECTS		3,703,500	5,217,378	796,465	$ 3,345,000	9,358,843	2,232,333	1,736,943	1,741,622	1,746,372	16,816,113
	UTILITY IMPROVEMENTS											
157	Sanitary Sewer Infrastructure Matrix	Sani Swr	1,287,320	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
158	Sanitary Sewer Volume Ordinance	Sani Swr	-	18,478	-	-	18,478	-	-	-	-	18,478
159	Force Main Replacement Program	Sani Swr	422,000	2,360,354	3,130,169	5,200,000	10,690,523	250,000	300,000	350,000	350,000	11,940,523
160	Gravity Sanitary Sewer Pipe Rehabilitation	Sani Swr	-	1,992,255	560,665	-	2,552,920	-	-	-	-	2,552,920
161	Citywide Inflow & Infiltration Abatement	Sani Swr	500,000	1,414,519	-	500,000	1,914,519	500,000	500,000	500,000	500,000	3,914,519
162	Pump Station Replacement Matrix	Sani Swr	150,000	250,000	-	200,000	450,000	250,000	300,000	350,000	350,000	1,700,000
163	Pump Station D Rehabilitation	Sani Swr	-	30,840	-	-	30,840	-	-	-	-	30,840
164	Pump Station Cocoplum 1 Upgrade	Sani Swr	-	53,162	-	-	53,162	-	-	-	-	53,162
165	Pump Station City 2 Basin Gravity Sewer Impr. Phase II	Sani Swr	-	194,196	200,044	-	394,240	-	-	-	-	394,240
166	Pump Station Remote Monitoring	Sani Swr	-	309,714	123,155	-	432,869	-	-	-	-	432,869
167	Sanitary Sewer Electronic Atlas Update & Model Calibration	Sani Swr	50,000	192,657	7,808	50,000	250,464	50,000	50,000	50,000	50,000	450,464
168	Sewer Pipe Cameras	Sani Swr	10,000	10,001	337,164	10,000	357,165	10,000	10,000	10,000	10,000	397,165
169	Citywide Septic to Sewer Conversion Assessment	Sani Swr	-	290,062	216,513	-	506,575	-	-	-	-	506,575
170	Stormwater System Improvement Program	Stm Wtr	645,935	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
171	Citywide/Granada Basin Drainage Improvements	Stm Wtr	425,454	542,281	28,244	-	570,524	-	-	-	-	570,524
172	Downtown Drainage Improvements	Stm Wtr	756,328	1,017,148	68,559	-	1,085,707	-	-	-	-	1,085,707
173	Golden Gate Drainage Improvements	Stm Wtr	-	-	63,715	400,000	463,715	500,000	-	-	-	963,715
174	Storm Drainage Master Plan	Stm Wtr	-	-	795,732	-	795,732	-	-	-	-	795,732
175	Cross-Connection Removal	Stm Wtr	100,000	446,471	-	100,000	546,471	100,000	100,000	100,000	100,000	946,471
176	Cocoplum Drainage Improvements	Stm Wtr	754,889	1,083,240	887,208	-	1,970,448	-	-	-	-	1,970,448
177	Canal Bank Stabilization	Stm Wtr	-	24,179	-	-	24,179	-	-	-	-	24,179
178	Sea Level Rise Mitigation Program	Stm Wtr	4,560,000	26,832,252	-	5,005,000	31,837,252	5,005,000	5,005,000	5,005,000	5,005,000	51,857,252
179	Coral Gables Waterways Maintenance	Stm Wtr	484,176	1,697,665	89,265	-	1,786,930	-	-	-	-	1,786,930
180	Coruna Canal Salinity Berm Rehabilitation	Stm Wtr	-	60,000	-	-	60,000	-	-	-	-	60,000
	TOTAL UTILITY IMPROVEMENTS		10,146,102	42,533,085	8,681,858	14,524,320	65,739,262	9,624,320	9,124,320	9,124,320	9,124,320	102,736,542
	RECURRING PROJECTS											
12	Citywide Litter Receptacles	Cap Eqp	-	140,474	-	50,000	190,474	25,000	25,000	25,000	25,000	290,474
14	LPR/Speed Trailers	Cap Eqp	100,000	18,493	-	100,000	118,493	100,000	50,000	50,000	50,000	368,493
21	Waterproofing of Historic Facilities Matrix	Fac	-	-	-	519,222	519,222	765,970	777,460	789,121	800,958	3,652,731
22	Waterproofing of Non-Historic Facilities Matrix	Fac	-	-	-	825,367	825,367	836,298	848,843	861,576	874,499	4,246,583
23	ADA Remediation at City Facilities	Fac	-	456,470	-	200,000	656,470	200,000	200,000	200,000	200,000	1,456,470
24	Optimize Energy And Water Efficiency At City Facilities	Fac	-	111,769	-	-	111,769	100,000	100,000	100,000	100,000	511,769
25	Citywide Environmental Remediation	Fac	-	358,983	29,717	-	388,701	1,140,000	1,380,000	240,000	240,000	3,388,701
48	Maintenance of Historic Facilities	Hist Fac	50,000	-	50,000	50,000	100,000	50,000	50,000	50,000	50,000	300,000
54	Installation of Multi-Space Pay Stations	Parking	150,000	308,149	-	250,000	558,149	250,000	250,000	250,000	250,000	1,558,149
60	Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.	Parking	250,000	376,782	263,428	250,000	890,210	250,000	250,000	250,000	250,000	1,890,210
64	Purchase of Land	Parks	1,373,502	5,191,651	-	500,000	5,691,651	500,000	500,000	500,000	500,000	7,691,651
89	Coral Gables Country Club Improvements	Parks	657,646	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
92	Granada Golf Course Improvements	Parks	160,000	1,325,657	34,905	749,580	2,110,142	400,000	400,000	100,000	100,000	3,110,142
106	Police Body Worn Cameras	Pub Sfty	732,600	426,325	13,584	743,289	1,183,198	734,138	745,150	756,327	767,671	4,186,484
116	Park AED/Camera Surveillance Installation	Pub Sfty	200,000	206,829	115,344	500,000	822,173	500,000	500,000	500,000	500,000	2,822,173
124	Citywide Alleyway Paving Improvements	Trans.	-	76,810	252,652	200,000	529,461	200,000	200,000	200,000	200,000	1,329,461
125	New Sidewalk Installation	Trans.	570,415	537,487	426,016	750,000	1,713,503	750,000	750,000	2,000,000	750,000	5,963,503
128	Sidewalk Extension/Crosswalk Installation	Trans.	190,136	46,216	335,108	250,000	631,324	250,000	250,000	250,000	250,000	1,631,324
129	Citywide Street Resurfacing Program	Trans.	500,000	1,157,181	352,994	1,000,000	2,510,175	1,000,000	1,000,000	1,000,000	1,000,000	6,510,175
130	Channel Markers Upgrade & Maintenance Program	Trans.	-	106,093	-	15,000	121,093	15,000	15,000	15,000	15,000	181,093
131	Citywide Traffic Calming Program	Trans.	1,319,004	2,982,123	1,861,065	1,000,000	5,843,188	1,000,000	1,000,000	1,000,000	1,000,000	9,843,188
136	Miracle Mile Streetscape Improvements	Trans.	-	257,000	23,600	-	280,600	30,000	30,000	30,000	30,000	400,600
137	Giralda Avenue Tree Grate Installations	Trans.	-	-	-	120,000	120,000	120,000	120,000	120,000	120,000	600,000
143	Residential Waste Pit Restoration	Trans.	-	169,823	30,630	-	200,453	-	-	-	-	200,453
144	Street Tree Succession Plan	Trans.	100,000	196,095	-	250,000	446,095	250,000	250,000	250,000	250,000	1,446,095
	TOTAL RECURRING PROJECTS		6,353,303	15,642,232	4,170,228	9,173,909	28,986,369	13,298,081	12,113,453	11,959,024	10,745,128	77,102,055

FY26 AVAILABLE DOLLARS BY FUND

PG #	PROJECT NAME	FUND 310 GEN CAP	FUND 310 TDRs	FUND 310 AIPP	FUND 320 NRP	FUND 350 ROADWAY	FUND 350 MDC IMPACT FEES	FUND 360 TRANS	FUND 390 IMPACT FEE	FUND 400 STORM	FUND 400 GRANT	FUND 410 SANITARY	FUND 430 COUNTRY CLUB	FUND 460 PARKING	FUND 520 FLEET	FY26 TOTAL FUNDING	FY26 REQUESTS NOT FUNDED
		$ 27,400,958	$ 361,960	$ 154,170	$ 807	$ 1,307,732	$ 500,000		$ 870,737	$ 7,105,000		$ 7,419,320	$ 2,083,781	$ 2,717,128	$ 4,075,662	$ 53,997,255	
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(23,775,587)
	CAPITAL MATRICES																
10	Network Infrastructure Matrix	2,788,626														2,788,626	-
15	Public Art Restoration Matrix			54,170												54,170	-
18	Citywide Roof Replacement Matrix	710,638														710,638	-
19	HVAC Equipment Replacement Matrix	591,669														591,669	-
20	Citywide Elevator Replacement Matrix	193,720														193,720	-
34	Entrances & Fountains Refurbishment Matrix	162,199														162,199	-
50	Motor Vehicle Replacement/Additions														4,075,662	4,075,662	-
52	Upgrades/Improvements To City Garages													1,160,000		1,160,000	-
53	Upgrades/Improvements To City Parking Lots													887,128		887,128	
86	Parks Replacement Matrix	775,000														775,000	-
104	Radio System Replacement Matrix	799,629														799,629	-
105	Police Rifle Replacement Matrix	13,668														13,668	-
107	Police Station Gym Equipment Replacement Program	12,303														12,303	-
111	Fire Equipment Replacement Matrix	808,044														808,044	-
112	Fire Stations Gym Equipment Replacement Program	16,000														16,000	-
	TOTAL CAPITAL MATRICES	6,871,496	-	54,170	-	-	-	-	-	-	-	-	-	2,047,128	4,075,662	13,048,456	-
	PRIORITY PROJECTS FUNDED IN FY23 PLAN																
36	City Hall Complex Improvements	6,000,000														6,000,000	13,784,737
38	Gondola Building Restoration															-	-
40	Venetian Facility Improvements	1,055,972	361,960													1,417,932	-
44	Alhambra Water Tower Restoration															-	-
65	Fred B. Hartnett/Ponce Circle Park Phase 1/Phase 2															-	-
66	Ponce Circle Park Art in Public Places Acquisition			100,000												100,000	
100	Phillips Park Renovation and Enhancement															-	-
113	Development of Fire House 4															-	-
	TOTAL PRIORITY PROJECTS FUNDED	7,055,972	361,960	100,000	-	-	-	-	-	-	-	-	-	-	-	7,517,932	13,784,737
	CRITICAL PROJECTS																
11	Emergency Generator Installation	240,000														240,000	680,000
30	Recertification of City Facilities															-	100,000
127	Sidewalk Repair/Replacement Program	999,193			807	1,000,000										2,000,000	-
132	Bridge Repairs & Improvements	325,000														325,000	-
	TOTAL CRITICAL PROJECTS	1,564,193	-	-	807	1,000,000	-	-	-	-	-	-	-	-	-	2,565,000	780,000
	UTILITY IMPROVEMENTS																
157	Sanitary Sewer Infrastructure Matrix											1,459,320				1,459,320	-
158	Sanitary Sewer Volume Ordinance											-				-	-
159	Force Main Replacement Program											5,200,000				5,200,000	-
160	Gravity Sanitary Sewer Pipe Rehabilitation											-				-	-
161	Citywide Inflow & Infiltration Abatement											500,000				500,000	-
162	Pump Station Replacement Matrix											200,000				200,000	-
163	Pump Station D Rehabilitation											-				-	-
164	Pump Station Cocoplum 1 Upgrade											-				-	-
165	Pump Station City 2 Basin Gravity Sewer Impr. Phase II											-				-	-
166	Pump Station Remote Monitoring											-				-	-
167	Sanitary Sewer Electronic Atlas Update & Model Calibration											50,000				50,000	-
168	Sewer Pipe Cameras											10,000				10,000	-
169	Citywide Septic to Sewer Conversion Assessment	-										-				-	-
170	Stormwater System Improvement Program									1,600,000						1,600,000	-
171	Citywide/Granada Basin Drainage Improvements										-					-	-
172	Downtown Drainage Improvements										-					-	-
173	Golden Gate Drainage Improvements									400,000						400,000	-
174	Storm Drainage Master Plan															-	-
175	Cross-Connection Removal									100,000						100,000	-
176	Cocoplum Drainage Improvements									-						-	-
177	Canal Bank Stabilization															-	-
178	Sea Level Rise Mitigation Program									5,005,000						5,005,000	-
179	Coral Gables Waterways Maintenance									-						-	-
180	Coruna Canal Salinity Berm Rehabilitation															-	-
	TOTAL UTILITY IMPROVEMENTS	-	-	-	-	-	-	-	-	7,105,000	-	7,419,320	-	-	-	14,524,320	-
	RECURRING PROJECTS																
12	Citywide Litter Receptacles															-	50,000
14	LPR/Speed Trailers	100,000														100,000	-
21	Waterproofing of Historic Facilities Matrix	105,000														105,000	414,222
22	Waterproofing of Non-Historic Facilities Matrix	-														-	825,367
23	ADA Remediation at City Facilities	200,000														200,000	-
24	Optimize Energy And Water Efficiency At City Facilities	-														-	-
25	Citywide Environmental Remediation	-														-	-
48	Maintenance of Historic Facilities	50,000														50,000	-
54	Installation of Multi-Space Pay Stations													250,000		250,000	-
60	Miracle Mile/Giralda Streetscape Paver Maintenance Pgrm.	250,000														250,000	-
64	Purchase of Land								440,540							440,540	59,460
89	Coral Gables Country Club Improvements												851,451			851,451	-
92	Granada Golf Course Improvements												749,580			749,580	-
106	Police Body Worn Cameras	743,289														743,289	-
116	Park AED/Camera Surveillance Installation	500,000														500,000	-
124	Citywide Alleyway Paving Improvements	200,000														200,000	-
125	New Sidewalk Installation	31,873				307,732			410,395							750,000	-
128	Sidewalk Extension/Crosswalk Installation	250,000														250,000	-
129	Citywide Street Resurfacing Program	500,000				-										500,000	500,000
130	Channel Markers Upgrade & Maintenance Program															-	15,000
131	Citywide Traffic Calming Program	500,000														500,000	500,000
136	Miracle Mile Streetscape Improvements															-	-
137	Giralda Avenue Tree Grate Installations															-	120,000
143	Residential Waste Pit Restoration															-	-
144	Street Tree Succession Plan															-	250,000
	TOTAL RECURRING PROJECTS	3,430,162	-	-	-	307,732	-	-	850,935	-	-	-	1,601,031	250,000	-	6,439,860	2,734,049

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

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	ONE-TIME/MULTI-YEAR PROJECTS											
13	WI-FI Capital Improvement Project	Cap Eqp	130,787	1,776,288	74,198	-	1,850,486	-	-	-	-	1,850,486
26	Renovation of 240 Aragon Avenue (Coral Gables Cinema)	Fac	-	350,000	-	-	350,000	-	-	-	-	350,000
27	Citywide Facilities Impact Glass Installation	Fac	-	387,250	-	**482,750**	870,000	460,000	400,000	-	-	1,730,000
28	Metal Canopy Structure for Public Works Fuel Station	Fac	-	200	4,800	**120,000**	125,000	-	-	-	-	125,000
29	Public Works Facility Improvements	Fac	200,000	200,000	-	**515,000**	715,000	500,000	475,000	-	-	1,690,000
31	Renovation of Passport Facility	Fac	-	489,565	312,529	-	802,093	-	-	-	-	802,093
32	PW Maintenance Facility Warehouse 1 Improvements	Fac	-	41,867	-	**220,000**	261,867	-	-	-	-	261,867
35	Merrick House Repairs/Improvements	Hist Fac	30,000	206,517	-	-	206,517	-	-	-	-	206,517
37	Jean Ward Sculptures	Hist Fac	-	177,875	-	-	177,875	-	-	-	-	177,875
39	White Way Lights Restoration	Hist Fac	-	286,834	64,140	-	350,974	-	-	-	-	350,974
41	Venetian Pool Salt Water Intrusion Mitigation	Hist Fac	-	-	-	-	-	600,000	500,000	500,000	-	1,600,000
42	Centennial Public Art Programming	Hist Fac	963,081	1,019,081	-	-	1,019,081	-	-	-	-	1,019,081
43	Fink Building Renovations	Hist Fac	-	51,818	19,924	-	71,742	-	-	-	-	71,742
45	Biltmore Hotel Renovations	Hist Fac	-	215,000	-	-	215,000	-	-	-	-	215,000
46	Miracle Theater Restoration	Hist Fac	215,000	256,326	-	-	256,326	3,055,500	150,000	150,000	150,000	3,761,826
47	Coral Gables Museum Repairs	Hist Fac	-	500,000	-	**200,000**	700,000	-	100,000	100,000	100,000	1,000,000
55	Installation Closed Circuit Television Security System - Parking Facilities	Parking	250,000	370,245	-	**420,000**	790,245	350,000	250,000	-	-	1,390,245
56	Trolley Depot Fueling Station Concrete Slab Replacement	Parking	-	5,200	70,343	-	75,543	-	-	-	-	75,543
57	Mobility Hub Design and Construction	Parking	-	116,405	990,686	-	1,107,091	-	-	-	-	1,107,091
58	Minorca Garage Design and Construction	Parking	-	612,194	91,257	-	703,451	-	-	-	-	703,451
59	Rooftop Solar Photovoltaic (PV) Canopy at Minorca Garage	Parking	50,000	50,000	-	-	50,000	1,000,000	-	-	-	1,050,000
68	Development of Neighborhood Parks	Parks	-	50,000	-	-	50,000	-	-	-	-	50,000
69	Betsy Adams Park Enhancements	Parks	-	-	-	-	-	100,000	800,000	-	-	900,000
70	Catalonia Park Enhancements	Parks	-	-	-	-	-	80,500	622,388	-	-	702,888
71	Durango Parks Enhancements	Parks	-	-	-	-	-	106,500	667,623	-	-	774,123
72	Hammocks Oaks Park	Parks	-	-	-	**149,000**	149,000	-	-	-	-	149,000
73	Merrick Park Improvements	Parks	-	-	-	-	-	-	-	1,350,000	-	1,350,000
74	William and Leona Cooper and Nellie B. Moore Park Enhancements	Parks	127,629	681,052	64,865	**966,279**	1,712,196	-	-	-	-	1,712,196
75	Orduna Park Enhancement	Parks	-	-	-	-	-	66,500	450,000	-	-	516,500
76	Salzedo Dog Park Development	Parks	-	-	-	**1,393,849**	1,393,849	-	-	-	-	1,393,849
77	Mayor Dorothy H. Thomson Park	Parks	145,291	190,488	537,459	-	727,947	-	-	-	-	727,947
78	San Sebastian Park Enhancements	Parks	-	-	-	**106,500**	106,500	510,000	-	-	-	616,500
79	Mar Street-Play Street	Parks	-	-	-	-	-	-	-	200,000	-	200,000
80	Manatee Overlook	Parks	-	-	-	-	-	-	-	200,000	-	200,000
81	Citywide Pickleball Court Installation Plan	Parks	500,000	475,945	-	**1,300,000**	1,775,945	600,000	-	-	-	2,375,945
82	Coral Bay Park Renovation & Enhancement	Parks	-	-	-	**300,000**	300,000	2,295,123	1,710,000	-	-	4,305,123
83	North Entrance Park Development	Parks	-	-	-	**107,500**	107,500	992,659	-	-	-	1,100,159
84	Rotary Park Enhancement	Parks	-	858,990	78,134	**1,509,952**	2,447,077	-	-	-	-	2,447,077
85	The James and Sallye Jude Park Renovation and Enhancement	Parks	-	-	-	**281,500**	281,500	4,013,473	-	-	-	4,294,973
91	Granada Golf Course Diner Renovations	Parks	-	97,040	1,168	-	98,208	-	-	-	-	98,208
93	Salvadore Park Improvements	Parks	-	61,897	-	**130,000**	191,897	500,000	500,000	500,000	-	1,691,897
94	Youth Center Improvements	Parks	-	669,600	330,476	**225,000**	1,225,076	-	600,000	750,000	750,000	3,325,076
95	Coral Gables Senior High Park	Parks	50,000	50,000	-	-	50,000	-	-	-	-	50,000
96	Blue Road Open Space Improvements	Parks	-	57,396	372,810	**279,158**	709,364	-	-	-	-	709,364
97	Cepero Park Phase 2	Parks	-	225,000	-	-	225,000	-	-	-	-	225,000
98	Ruth Bryan Owen Waterway Park Renovation	Parks	-	590,000	-	-	590,000	300,000	-	-	-	890,000
99	Jaycee Park Enhancements	Parks	-	-	-	-	-	-	250,000	1,525,875	-	1,775,875
108	Installation of Closed Circuit Television Security System - Roadways	Pub Sfty	250,000	251,033	-	**250,000**	501,033	250,000	-	-	-	751,033
109	Construction of New Public Safety Building	Pub Sfty	-	904,080	133,777	-	1,037,857	-	-	-	-	1,037,857
110	Police Mobile Command Unit Canopy	Pub Sfty	118,400	18,689	77,450	-	96,139	-	-	-	-	96,139
114	Fire Station 3 Telecom Tower Reinforcement & Enhancement	Pub Sfty	-	-	-	**700,000**	700,000	-	-	-	-	700,000
115	Emergency Vehicle Response Intersection Preemption Sys.	Pub Sfty	-	50,000	-	-	50,000	170,000	170,000	160,000	-	550,000
120	Granada & Columbus Plazas Transportation Improvements	Trans.	-	598,342	191,760	-	790,102	-	-	1,300,000	-	2,090,102
121	Coral Way at Columbus Blvd Improvements (MDC Impact Fees)	Trans.	-	-	-	**250,000**	250,000	1,110,000	-	-	-	1,360,000
122	Installation of Bike Infrastructure	Trans.	-	523,388	19,472	**250,000**	792,860	1,000,000	300,000	2,600,000	-	4,692,860
123	Old Cutler Road Entry Feature	Trans.	-	7,643	-	-	7,643	410,000	-	-	-	417,643
126	Granada Pedestrian Infrastructure Improvements (MDC Impact Fees)	Trans.	-	-	-	**250,000**	250,000	1,700,000	-	-	-	1,950,000
133	Biltmore Way Streetscape Improvements	Trans.	150,000	339,662	222,925	**1,030,000**	1,592,587	-	-	-	-	1,592,587
134	Cartagena Circle Landscape Improvments	Trans.	-	562	-	-	562	-	-	-	-	562
135	De Soto Fountain Traffic Circle (2027 FDOT Grant)	Trans.	500,000	500,000	-	**805,000**	1,305,000	1,805,000	-	-	-	3,110,000
138	Ponce De Leon Boulevard Streetscape Impr. - Phase III	Trans.	250,000	2,944,900	-	**300,000**	3,244,900	-	-	-	-	3,244,900
139	Ponce De Leon Improvements (SW 8th Street to Flagler St)	Trans.	-	560,603	75,191	**225,000**	860,794	400,000	400,000	5,200,000	-	6,860,794
140	North Ponce Streetscape Planning	Trans.	-	414,046	-	-	414,046	-	-	-	-	414,046
141	Ponce De Leon Park Improvements	Trans.	-	-	-	**42,000**	42,000	223,930	-	-	-	265,930
142	Citywide Landscaping & Irrigation Improvements	Trans.	500,000	862,549	67,723	**1,190,000**	2,120,272	-	-	-	-	2,120,272
145	LED Street Lights Conversion	Trans.	-	162,841	86,710	-	249,551	-	-	-	-	249,551
146	Wayfinding and Signage Program Improvements	Trans.	-	591,343	13,623	-	604,966	-	-	-	-	604,966
147	Street Ends Beautification	Trans.	-	244,100	31,843	-	275,944	-	-	-	-	275,944
148	Last Mile Transit Stop Improvements	Trans.	-	1,757,637	205	-	1,757,842	-	-	-	-	1,757,842
149	Venera Neighborhood Master Planning	Trans.	-	390,775	-	-	390,775	-	-	-	-	390,775
150	Underline Improvements	Trans.	-	146,500	-	-	146,500	-	-	-	-	146,500
151	Cocoplum Street Lighting	Trans.	-	40,201	-	**270,000**	310,201	-	-	-	-	310,201
152	Commodore Trail Rehabilitation	Trans.	-	250,000	-	-	250,000	-	-	-	-	250,000
153	FPL Streetlight Replacement Program	Trans.	-	-	-	**2,110,000**	2,110,000	-	-	-	-	2,110,000
	TOTAL ONE-TIME/MULTI-YEAR PROJECTS		**4,430,188**	**22,678,967**	**3,933,466**	**16,378,488**	**42,990,921**	**22,599,185**	**8,345,011**	**14,535,875**	**1,000,000**	**89,470,992**
	TOTAL		**$ 45,091,015**	**$ 131,591,856**	**$ 32,501,168**	**$ 77,772,842**	**$ 241,865,865**	**$ 59,036,726**	**$ 46,334,660**	**$ 49,303,987**	**$ 34,673,005**	**$ 431,214,244**

FY26 AVAILABLE DOLLARS BY FUND

PG #	FUND 310 GEN CAP	FUND 310 TDRs	FUND 310 AIPP	FUND 320 NRP	FUND 350 ROADWAY	FUND 350 MDC IMPACT FEES	FUND 360 TRANS	FUND 390 IMPACT FEE	FUND 400 STORM	FUND 400 GRANT	FUND 410 SANITARY	FUND 430 COUNTRY CLUB	FUND 460 PARKING	FUND 520 FLEET	FY26 TOTAL FUNDING	FY26 REQUESTS NOT FUNDED
	$ 27,400,958	**$ 361,960**	**$ 154,170**	**$ 807**	**$ 1,307,732**	**$ 500,000**		**$ 870,737**	**$ 7,105,000**		**$ 7,419,320**	**$ 2,083,781**	**$ 2,717,128**	**$ 4,075,662**	**$ 53,997,255**	
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(23,775,587)
13															-	-
26															-	-
27												482,750			482,750	-
28															-	120,000
29	515,000														515,000	-
31															-	-
32	220,000														220,000	-
35	-														-	-
37															-	-
39															-	-
41															-	-
42			-												-	-
43															-	-
45															-	-
46															-	-
47															-	200,000
55													420,000		420,000	-
56													-		-	-
57													-		-	-
58													-		-	-
59													-		-	-
68															-	-
69															-	-
70															-	-
71															-	-
72	149,000														149,000	
73															-	-
74	946,477							19,802							966,279	-
75															-	-
76															-	1,393,849
77															-	-
78															-	106,500
79															-	-
80															-	-
81	1,300,000														1,300,000	-
82															-	300,000
83	107,500														107,500	-
84															-	1,509,952
85															-	281,500
91	-														-	-
93	130,000														130,000	-
94	225,000														225,000	-
95															-	-
96	279,158														279,158	-
97															-	
98															-	
99															-	-
108	250,000														250,000	-
109															-	-
110															-	-
114	700,000														700,000	-
115	-														-	-
120															-	-
121						250,000									250,000	
122	250,000														250,000	-
123															-	-
126						250,000									250,000	
133	1,030,000														1,030,000	-
134															-	-
135	350,000														350,000	455,000
138	300,000														300,000	-
139	225,000														225,000	-
140															-	-
141	42,000														42,000	-
142	1,190,000														1,190,000	-
145															-	-
146															-	-
147															-	-
148															-	-
149															-	-
150															-	-
151	270,000														270,000	-
152															-	-
153															-	2,110,000
TOTAL ONE-TIME/MULTI-YEAR PROJECTS	**8,479,135**	**-**	**-**	**-**	**-**	**500,000**	**-**	**19,802**	**-**	**-**	**-**	**482,750**	**420,000**	**-**	**9,901,687**	6,476,801
TOTAL	**$ 27,400,958.00**	**$ 361,960.00**	**$ 154,170.00**	**$ 807.00**	**$ 1,307,732.00**	**$ 500,000.00**	**$ -**	**$ 870,737.00**	**$ 7,105,000.00**	**$ -**	**$ 7,419,320.00**	**$ 2,083,781.00**	**$ 2,717,128.00**	**$ 4,075,662.00**	**$ 53,997,255.00**	**$ 23,775,587.00**

Commission Workshop 6/11/2025