CITY OF CORAL GABLES FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN PROJECT SUMMARY & FUNDING SOURCES: PUBLIC SAFETY IMPROVEMENTS

PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS

To renovate, replace or enhance the City's Public Safety buildings, systems and equipment in accordance with estimate life cycles.

PUBLIC SAFETY IMPROVEMENT PROJECTS BY YEAR

					FIVE-YEAR	ESTIMATE				FIVE-YEAR
PAGE	PROJECT		20	23						PROJECT
#	NAME	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
	Central & Mobile Radio System									
143	Replacement/Upgrade	\$ 44,781	\$ 19,949	\$-	\$ 64,730	\$-	\$-	\$-	\$-	\$ 64,730
145	Radio System Replacement Matrix	892,614	26,288	628,747	1,547,649	693,672	704,078	714,639	725,358	4,385,396
146	Fire Equipment Replacement Program	660,285	191	187,628	848,104	207,002	210,107	213,259	216,457	1,694,929
	Construction of New Public Safety									
147	Building	713,994	256,660	-	970,654	-	-	-	-	970,654
149	Closed Circuit Television Security System	28	114,514	-	114,542	-	-	-	-	114,542
151	Development of Fire House 4	2,095,730	163,213	8,165,000	10,423,943	-	-	-	-	10,423,943
152	Police Rifle Replacement Program	52,147	7,190	12,025	71,362	13,267	13,466	13,668	13,873	125,636
153	Police Body Worn Cameras	-	-	585,000	585,000	206,000	206,000	-	-	997,000
154	Warehouse 1 Repairs & Improvements	41,867	-	-	41,867	-	-	-	-	41,867
TOTAL		\$ 4,501,446	\$ 588,005	\$ 9,578,400	\$ 14,667,851	\$ 1,119,941	\$ 1,133,651	\$ 941,566	\$ 955,688	\$ 18,818,697

PUBLIC SAFETY IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	CG IMP FEES	ROADWAY	GRANT & OTHER	FIVE-YEAR PROJECT TOTAL
Central & Mobile Radio System	\$ 64,730	ć	ć	ć	¢ 64.720
Replacement/Upgrade Radio System Replacement Matrix	\$ 64,730 4,385,396	\$ - -	Ş - -	Ş - -	\$ 64,730 4,385,396
Fire Equipment Replacement Program	1,694,929	-	-	-	1,694,929
Construction of New Public Safety Building	880,573	45,770	808	43,503	970,654
Closed Circuit Television Security System	114,542	-	-	-	114,542
Development of Fire House 4	8,401,770	2,022,173	-	-	10,423,943
Police Rifle Replacement Program	125,636	-	-	-	125,636
Police Body Worn Cameras	297,000	-	-	700,000	997,000
Warehouse 1 Repairs & Improvements	41,867	-	-	-	41,867
TOTAL	\$ 16,006,443	\$ 2,067,943	\$ 808	\$ 743,503	\$ 18,818,697

CITY OF CORAL GABLES FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN PROJECT SUMMARY & FUNDING SOURCES: PUBLIC SAFETY IMPROVEMENTS

PUBLIC SAFETY IMPROVEMENT PROJECT PARAMETERS

To renovate, replace or enhance the City's Public Safety buildings, systems and equipment in accordance with estimate life cycles.

DETAIL OF GRANT & OTHER FUNDING SOURCES

PROJECT TYPE	DE	VELOPER FEES		IN STATE NANCING		ARPA 2021	P	VE-YEAR ROJECT TOTAL
Construction of New Public Safety Building	ć		ć	42 502	ć		ć	42 502
Bulluling	Ş	-	Ş	43,503	Ş	-	Ş	43,503
TOTAL	\$	-	\$	43,503	\$	-	\$	43,503

RELATED OPERATING COST FOR PUBLIC SAFETY IMPROVEMENT PROJECTS

		FIV	E-YEAR ESTIM	ATE		FIVE-YEAR
EXPENSE TYPE	2023	2024	2025	2026	2027	PROJECT TOTAL
Fire Equipment Replacement Program						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	1,916	(2,590)	12,800	(2,590)	(460)	9,076
Police Body Worn Cameras						
Personnel Services	281,153	503,935	503,935	514,855	526,049	2,329,927
Other Than Personnel Services	10,654	10,600	10,600	10,600	10,600	53,054
Development of Fire House 4						
Personnel Services	981,728	1,030,814	1,082,355	1,136,473	1,193,297	5,424,667
Other Than Personnel Services	158,254	161,419	164,648	167,941	171,300	823,562
TOTAL RELATED OPERATING COST	\$ 1,433,705	\$ 1,704,179	\$ 1,774,338	\$ 1,827,279	\$ 1,900,785	\$ 8,640,286

PROJECT NAME:	Central & Mobile Radio System Replacement/Upgrade		
REQUESTING DEPARTMENT	Police		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	c radiacus
PRIORITY TYPE:	Cyclical	NAME:	c-radiosys

DESCRIPTION

The new Citywide APCO (American Public Safety Communications Officials) Project 25 Radio Network has been substantially implemented. Public Safety and Local Government users are currently utilizing the network on a daily basis. The new Broadband Microwave Relay Network is currently supporting the daily operations of the Project 25 network. All existing radios that could be reused have been updated. The former radio network and, radios from 1999 have been decommissioned. Remaining is the acquisition and implementation of an Inter Sub System Interface (ISSI) Gateway, which will allow neighboring municipalities to connect their new Project 25 systems to the Coral Gables system. Once completed, users will be able to accomplish seamless roaming between networks, which provides the best possible type of interoperability.

JUSTIFICATION

The City of Coral Gables currently operates a mission critical 800 MHz digital simulcast two-way radio system that was accepted in September of 1999. This system provides life safety voice communications for Police, Fire-Rescue and, most Local Government entities Citywide. There are many critical pieces of this network that are either obsolete or are in danger of failing, with no option for replacements.

PROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2022
PHASE/FACILITY	EXPENSES	EXPENSES
Equipment Acquisition	\$ 6,193,219	\$-
Professional Services	79,051	-
TOTAL PROJECT	\$ 6,272,270	\$-

						*			-
	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	23						PROJECT
Ρ	R YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$	6,781	\$-	\$ -	\$ 6,781	\$	\$ -	\$-	\$ -	\$ 6,781
	38,000	19,949	-	57,949		-	-	-	57,949
				-					-
									-
\$	44,781	\$ 19,949	\$-	\$ 64,730	\$-	\$-	\$-	\$-	\$ 64,730

FUNDIN	IG SOURCE				
		HISTORICAL EXPENSES			
FUND	FUNDING	PRIOR	2022		
#	TYPE	FUNDING	FUNDING		
310	Mears Financing	\$ 6,272,270	\$ -		
тот	AL FUNDING	\$ 6,272,270	\$ -		

Į	FIVE-YEAR ESTIMATE								FIVE-YEAR
		202	23						PROJECT
l	PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
	\$ 44,781	\$ 19,949	\$ -	\$ 64,730	\$-	\$ -	\$-	\$-	\$ 64,730
ſ				-					-
ſ			r	-					-
I				-					-
I	\$ 44,781	\$ 19,949	\$-	\$ 64,730	\$-	\$-	\$-	\$-	\$ 64,730

	FUND	FUNDING	OPERATING EXPENSE
	#	TYPE	ТҮРЕ
	PERSON	AL SERVICES	
	TOTAL P	ERSONNEL	
/	OTHER T	HAN PERSONAL SERVICES	5
N			r
	TOTAL O	THER THAN PERSONNEL	
	TOTAL R	ELATED OPERATING COST	7
			1

		FIVE-YEAR I	STIMATE		
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$-
					-
					-
					-
					-
-	-	-	-	-	-
	T	T	7	7	Ī
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$-	\$-	\$-	\$-	\$-	\$-

PROJECT NAME:	Radio System Replacement Matrix		
REQUESTING DEPARTMENT	Police		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	c-radio-sys
PRIORITY TYPE:	Cyclical	NAME:	c-raulo-sys
	_		

DESCRIPTION

Cyclical replacement of all radios for public safety personnel.

JUSTIFICATION

To ensure Coral Gables public safety personnel are equipped with the latest radio technology.

PROJECT ESTIMATES

	HISTORICAL EXPENSES							
	PRIOR YRS	2022						
PHASE/FACILITY	EXPENSES EXPENSE							
Radio System Equipment Repl. Matrix	\$ 240,559	\$ 56,905						
TOTAL PROJECT	\$ 240,559	\$ 56,905						

FIVE-YEAR ESTIMATE														FIVE-YEAR	
	2023														PROJECT
PR	PR YR AVAIL		OPEN P.O.		NEW TOTAL			2024		2025		2026		2027	TOTAL
\$	892,614	\$	26,288	\$	628,747	\$ 1,547,649	\$	693,672	\$	704,078	\$	714,639	\$	725,358	\$ 4,385,396
						-									-
						-									-
						-									-
\$	892,614	\$	26,288	\$	628,747	\$ 1,547,649	\$	693,672	\$	704,078	\$	714,639	\$	725,358	\$ 4,385,396

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING		PRIOR	2022				
#	ТҮРЕ	F	UNDING	FUNDING				
310	Gen. Capital Improvement	\$	240,559	\$	56,905			
TOT	AL FUNDING	\$	240,559	\$	56,905			

	FIVE-YEAR ESTIMATE														F	IVE-YEAR
	2023													1	PROJECT	
PR	YR AVAIL	OP	EN P.O.		NEW	TOTAL		2024		2025		2026		2027		TOTAL
\$	892,614	\$	26,288	\$	628,747	\$ 1,547,649	\$	693,672	\$	704,078	\$	714,639	\$	725,358	\$	4,385,396
						-										-
																-
						-										-
\$	892,614	\$	26,288	\$	628,747	\$ 1,547,649	\$	693,672	\$	704,078	\$	714,639	\$	725,358	\$	4,385,396

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	S
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	ſ

		FIVE-YEAR I	STIMATE									
2023	2024	2025	2026	2027	PROJECT TOTAL							
	s											
					-							
					-							
					-							
					-							
-	-	-	-	-	-							
					\$-							
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					-							
					-							
					-							
-	-	-	-	-	-							
\$-	\$-	\$-	\$-	\$-	\$-							

ire Equipment Replacement Program									
Fire									
Fire Department									
Public Safety Improvements	PROJECT ACCOUNTING	a firenarm							
Cyclical	NAME:	c-firepgrm							
	Fire Department Public Safety Improvements	Fire Fire Department Public Safety Improvements Project ACCOUNTING							

DESCRIPTION

A cyclical replacement program is being implemented for equipment that is essential for the department to perform its duties. The cycle life for the equipment ranges between 2-20 years. The equipment included in the program is as follows: automated external defibrillators, extrication equipment, cardiac monitors, gas monitors, scuba rapid driver system, self-contained breathing apparatus, and the purchase of new equipment for Fire Engine 2.

JUSTIFICATION

A cyclical replacement program will ensure that sufficient funding is available to prevent equipment from falling into obsolesce and while at the same time reducing the financial impact large one-time equipment purchases have on the City.

PROJECT ESTIMATES		
	HISTORICA	L EXPENSES
	PRIOR YRS	2022
PHASE/FACILITY	EXPENSES	EXPENSES
Defibrillators	\$ 49,988	\$-
Fire Engine 2 Outfitting	-	23,728
Extrication Equipment	88,614	108,985
Cardiac Monitors	116,419	-
Fire Hoses	-	22,827
Gas Monitors	8,027	-
Power Assisted Stretchers	119,985	2,173
Self Contained Breathing Apparatuses	217,603	7,739
Scuba System	26,825	-
Air Compressors	-	-
Vehicle Preemption System	4,357	-
TOTAL PROJECT	\$ 631,818	\$ 165,452

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSE					
FUND	FUNDING		PRIOR	2022			
#	ТҮРЕ	F	UNDING	FUNDING			
310	Gen. Capital Improvement	\$	631,818	\$	165,452		
TOT	TAL FUNDING	\$	631,818	\$	165,452		

FUND	FUNDING	ODEDATING EVDENCE
FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSO	NAL SERVICES	
TOTAL	PERSONNEL	
-	PERSONNEL THAN PERSONAL SERVICE	S
-		S Supplies
OTHER	THAN PERSONAL SERVICE	1
OTHER 001	THAN PERSONAL SERVICE General Fund	Supplies
OTHER 001	THAN PERSONAL SERVICE General Fund	Supplies
OTHER 001	THAN PERSONAL SERVICE General Fund	Supplies
001 001	THAN PERSONAL SERVICE General Fund	Supplies

	FIVE-YEAR ESTIMATE													
	202	3						PROJECT						
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL						
\$ 57,144	\$-	\$ 10,599	\$ 67,743	\$ 10,758	\$ 10,918	\$ 11,082	\$ 11,248	\$ 111,749						
16,081	191	4,000	20,272	4,060	4,121	4,183	4,246	36,882						
27,955	-	20,502	48,457	20,810	21,122	21,439	21,761	133,589						
134,826	-	40,097	174,923	40,698	41,308	41,928	42,557	341,414						
44,708	-	9,692	54,400	9,837	9,985	10,135	10,287	94,644						
10,119	-	1,275	11,394	1,294	1,313	1,333	1,353	16,687						
96,142	-	33,754	129,896	34,261	34,775	35,297	35,826	270,055						
257,736	-	53,725	311,461	71,090	72,158	73,239	74,337	602,285						
15,574	-	2,734	18,308	2,775	2,817	2,859	2,902	29,661						
-	-	11,250	11,250	11,419	11,590	11,764	11,940	57,963						
_	-	-	-	-	-	-	-	-						
\$ 660,285	\$ 191	\$ 187,628	\$ 848,104	\$ 207,002	\$ 210,107	\$ 213,259	\$ 216,457	\$ 1,694,929						

FIVE-YEAR ESTIMATE														FIVE-YEAR	
	2023													PROJECT	
PR	YR AVAIL	OPE	N P.O.		NEW		TOTAL		2024		2025		2026	2027	TOTAL
\$	660,285	\$	191	\$	187,628	\$	848,104	\$	207,002	\$	210,107	\$	213,259	\$ 216,457	\$ 1,694,929
							-								-
							-								-
\$	660,285	\$	191	\$	187,628	\$	848,104	\$	207,002	\$	210,107	\$	213,259	\$ 216,457	\$ 1,694,929

FIVE-YEAR ESTIMATE												
2023	2024	2025	2026	2027	PROJECT TOTAL							
					\$-							
					-							
					-							
					-							
-	-	-	-	-	-							
		n .	Ι.	n .	r .							
\$ 6,506	\$-	\$ 15,390	\$ -	\$ 2,130	\$ 24,026							
(4,590)	(2,590)	(2,590)	(2,590)	(2,590)	(14,950)							
					-							
					-							
					-							
1,916	(2,590)	12,800	(2,590)	(460)	9,076							
\$ 1,916	\$ (2,590)	\$ 12,800	\$ (2,590)	\$ (460)	\$ 9,076							

PROJECT NAME:	Construction of New Public Safety Building		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	250 Minorca Avenue		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	c-newpsbdg
PRIORITY TYPE:	Public Welfare & Safety	c-newpsbug	

DESCRIPTION

The Project encompasses the construction of a new, state of the art, Public Safety Building of approximately 104,326 square feet and a 180-car secured parking garage to replace the deteriorating existing Public Safety Administration Building located at 2801 Salzedo Street. The New Public Safety Building will be located on an assemblage of two City owned sites, Parking Lot 6 at the corner of Salzedo Street and Alcazar Avenue and the newly owned site acquired through a Commission approved land swap agreement. The new building will house the City's Police and Fire administration/headquarters, 911 Call Center and First Responders Dispatch Center, EOC Command and Operations Center, Fire Station 1, as well as City's Labor Relations/Risk Management and Information Technology Departments. Furniture, fixtures and equipment (FFE) are estimated at over \$2.4M. I.T. wiring and a new radio system costs are estimated at \$1.4M and \$2.3M respectively.

JUSTIFICATION

On June 16, 2015, the City Commission adopted a resolution authorizing Staff to study the options for addressing the Public Safety Administration Building located at 2801 Salzedo Street due to the need for significant repairs to address a number of structural issues. On January 10, 2017 the City Commission authorized the land swap deal with Codina Partners, LLC that will allow the construction of the new Public Safety Building on the City-owned parking Lot 6 and a portion of an adjacent 35,000 square foot vacant lot.

DROIFCT	ESTIMATES
FROJECT	LJIIVIAILJ

I NOJECT ESTIMATES					
	HISTORICA	L EXPENSES			
	PRIOR YRS	2022			
PHASE/FACILITY	EXPENSES	EXPENSES			
General Design	\$ 4,196,298	\$ 4,500			
General Construction	56,499,341	676			
Furniture Acquisition	1,814,866	446,481			
I.T. Wiring/Configuration	1,273,871	43,309			
Radio System Acquisition	1,897,449	-			
Traffic Signal Removal		5,509			
Audio/Visual Improvements	-	-			
R.O.W. Improvements	441,840	40,600			
Art In Public Places Contribution	969,659	-			
TOTAL PROJECT	\$67,093,324	\$ 541,075			

FIVE-YEAR ESTIMATE											
	20	23						PROJECT			
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL			
\$ 2,127	\$-	\$-	\$ 2,127	\$ -	\$-	\$-	\$-	\$ 2,127			
-	7,216		7,216	-		-	-	7,216			
273,437	28,390	-	301,827	_	-	-	-	301,827			
-	8,277	-	8,277	-	-	-	-	8,277			
375,908	-	-	375,908	-		-	-	375,908			
37,595	6,896	-	44,491	-	-	-	-	44,491			
24,927	205,073	-	230,000	-	-	-	-	230,000			
-	808	-	808	-	-	-	-	808			
1		-	-		-	-	-	-			
\$ 713,994	\$ 256,660	\$ -	\$ 970,654	\$-	\$-	\$-	\$-	\$ 970,654			

FUNDING SOURCE

FUND	FUNDING	PRIOR	2022				
#	TYPE	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ 8,156,394	\$ 444,564				
310	Sunshine State Financing	53,433,238	47,809				
350	Roadway	76,806	-				
380	General Obligation Bond	1,461,864	-				
390	Coral Gables Impact Fees	3,965,022	48,702				
тот	TAL FUNDING	\$67,093,324	\$ 541,075				

HISTORICAL EXPENSES

1	·																	
	FIVE-YEAR ESTIMATE												FIVE-YEAR					
			2023														PROJECT	
	PR	YR AVAIL	OPEN P.O. NEW TOTAL				TOTAL	2024			2025		2026		2027		TOTAL	
	\$	672,993	\$	207,580	\$ -	\$	880,573	\$	-	\$	-	\$	-	\$	-	\$	880,573	
		2,127		41,376	-		43,503		-		-		-		-		43,503	
l		-		808	-		808		-		-		-		-		808	
		-	×	-	-		-		-		-		-		-		-	
I		38,874		6,896	-		45,770		-		-		-		-		45,770	
	\$	713,994	\$	256,660	\$-	\$	970,654	\$	-	\$	-	\$; -	\$	-	\$	970,654	

FUND FUNDING OPERATING EXPENSE # TYPE TYPE PERSONAL SERVICES Image: Control of the service servi

FIVE-YEAR ESTIMATE											
2023 2024 2025 2026 2027 TOTAL											
					\$-						
					-						
-	-	-	-	-	-						
					\$-						
-	-	-	-	-	-						
\$ -	\$-	\$ -	\$ -	\$ -	\$-						

stallation of Closed Circuit Television Security System - Roadways								
lice								
Citywide- Various Locations								
Public Safety Improvements	PROJECT ACCOUNTING	c-geofence						
Public Welfare & Safety C-geo								
	Police Citywide- Various Locations Public Safety Improvements	Citywide- Various Locations Public Safety Improvements Project ACCOUNTING						

DESCRIPTION

The City of Coral Gables will acquire an integrated Closed Circuit Television (CCTV) and Automated License Plate Reader (ALPR) system. This integrated system will include a network of cameras and readers installed at strategic locations around the city that will be able to monitor vehicular and foot traffic in public spaces from a central video operations center to be located in the Public Safety Building. Data from the ALPR system will be available through an application installed on the officer's laptops in their patrol cars as well as through the internet.

Completed CCTV/ALPR Locations in Phase I, II and III: Crime Intelligence Center (CIC), CCTV: FS3, Red Rd & 8th St (Country Club Prado), Portable Trailer. / ALPR: Fire Station 2, Fire Station 3, Ingraham Park, Red Rd & 8th St (Country Club Prado), Ponce de Leon & 8th St., Coral Way & Red Rd, Bird Rd & Granada / CCTV: Giralda & Ponce, Giralda mid-block, Giralda & Galiano, Miracle Mile & Le Jeune, Miracle Mile mid-block Le Jeune-Salzedo, Miracle Mile mid-block Salzedo-Ponce, Miracle Mile & Ponce, Miracle Mile mid-block Ponce-Galiano, Miracle Mile mid-block Galiano-Douglas, Miracle Mile & Douglas / ALPR: Miracle Mile & Douglas, 2 ALPR/Speed trailers & 2 CCTV trailers / Video analytics: BriefCam, OnSSI VMS, Video wall

• CCTV/ALPR Locations in Progress in Phase III and IV: Smart Light/CCTV/Shot Spotter/IOT fixtures (3 intersections in the Monegro area), (3 Intersections in 8th Street corridor), Granada 8 Street (CCTV/ALPR), Cocoplum Waterway (CCTV)

JUSTIFICATION

The primary goal is to increase public safety for the residents of, and visitors to, the City of Coral Gables. This capability will allow for remote monitoring of vehicle and foot traffic in public areas that have been strategically selected to provide the greatest public safety value. While not a replacement for public safety employees, each camera and reader is essentially an additional set of eyes deployed out in the community that can be provided at a much lower cost. This capability is a cost effective force multiplier for the department that provides investigative information not currently available at the locations selected for installation.

PROJECT ESTIMATES

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		HISTORICA	HISTORICAL EXPENSES						
		PRIOR YRS	2022						
	PHASE/FACILITY	EXPENSES	EXPENSES						
Equipmer	nt Acquisition	\$ 2,866,137	\$-						
Professio	nal Services	9,321	-						
TO	TAL PROJECT	\$ 2,875,458	\$-						

	FIVE-YEAR ESTIMATE											FIVE-YEAR				
	2023													PROJECT		
Ρ	PR YR AVAIL	0	PEN P.O.		NEW		TOTAL		2024		2025	2026		2027		TOTAL
\$	28	\$	114,514	\$	-	\$	114,542	\$	-	\$	-	\$ -	\$	-	\$	114,542
	-		-		-		-		-		-	-		-		-
							-									-
							-									-
\$	28	\$	114,514	\$	-	\$	114,542	\$	-	\$	-	\$ -	\$	-	\$	114,542

FUNDIN	IG SOURCE							
		HISTORICAL EXPENSES						
FUND	FUNDING	PRIOR	2022					
#	ТҮРЕ	FUNDING	FUNDING					
310	310 Gen. Capital Improvement		\$-					
TO		\$ 2 875 458	¢ .					

	FIVE-YEAR ESTIMATE											
		202	23						PROJECT			
PR YR	AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL			
\$	28	\$ 114,514	\$-	\$ 114,542	\$-	\$-	\$-	\$-	\$ 114,542			
				-					-			
				-					-			
				-					-			
\$	28	\$ 114,514	\$-	\$ 114,542	\$-	\$-	\$-	\$-	\$ 114,542			

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	1

	FIVE-YEAR ESTIMATE													
2023	2024	2025	2026	2027	PROJECT TOTAL									
					\$-									
					-									
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					-									
					-									
					-									
-	-	-	-	-	-									
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -									

c-fire-st4	

DESCRIPTION

Fire House 4 is being sought to improve total response time for Fire Rescue services to existing areas of Coral Gables within the Central District. The presence of this Fire House will also serve as a primary response House to any proposed annexation area such as High Pines and Ponce Davis. The departments ISO rating does delineate the need for a 4th station, to adequately serve areas that currently fall out of the mile and half coverage district. The House will be staffed with existing personnel and fire apparatus and additional funding is not being sought at this time.

JUSTIFICATION

The addition of another fire house in the City of Coral Gables will drastically improve response times and more adequately distribute fire resources more evenly across the City.

PROJECT ESTIMATES											
	HISTORICA	AL EXPENSES	FIVE-YEAR ESTIMATE								
	PRIOR YRS	2022		2023							PROJECT
PHASE/FACILITY	EXPENSES	EXPENSES	PR YR AVAIL	OPEN P.O.	NEW TOTAL		2024	2025	2026	2027	TOTAL
Land Acquisition	\$ 2,019,236	\$-	\$-	\$-	\$ -	\$ -	\$ -	\$-	\$-	\$ -	\$ ·
General Design	176,169	166,682	-	163,213	50,000	213,213	-	-	-	-	213,213
General Construction	-	41,795	2,095,730	-	7,402,000	9,497,730	-	-	-	-	9,497,730
Furniture Acquisition	-	-	-	-	160,000	160,000	-	-	-	-	160,000
I.T. Wiring/Configuration	-	-	-	-	270,000	270,000	-	-	-	-	270,000
Radio System Acquisition	-	-	-	-	122,000	122,000	-	-	-	-	122,000
Right of Way Improvements	114,178	4,099	-	-	-	-	-	-	-	-	-
Art In Public Places Contribution	-	-	-	-	161,000	161,000	-	-	-	-	161,000
TOTAL PROJECT	\$ 2,309,583	\$ 212,576	\$ 2,095,730	\$ 163,213	\$ 8,165,000	\$ 10,423,943	\$-	\$-	\$-	\$-	\$10,423,943

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2022				
#	ТҮРЕ	FUNDING	FUNDING				
310	Gen. Capital Improvement	\$ 123,414	\$ 45,894				
310	Grant - State (Other)	1,500,000	-				
390	Coral Gables Impact Fees	686,169	166,682				
тот	AL FUNDING	\$ 2,309,583	\$ 212,576				

	FIVE-YEAR ESTIMATE												
		202	23						PROJECT				
P	PR YR AVAIL OPEN P.O. NEW		TOTAL	2024	2025	2026	2027	TOTAL					
\$	326,770	\$-	\$ 8,075,000	\$ 8,401,770	\$-	\$-	\$ -	\$-	\$ 8,401,770				
	-	-	-	-	-	-	-	-	-				
	1,768,960	163,213	90,000	2,022,173	-	-	-	-	2,022,173				
									-				
\$	2,095,730	\$ 163,213	\$ 8,165,000	\$ 10,423,943	\$-	\$-	\$-	\$-	\$10,423,943				

FUND	FUNDING	OPERATING EXPENSE								
#	TYPE	TYPE								
PERSON	AL SERVICES									
001	General Fund	Full Time Salaries								
001	General Fund	Employee Benefits								
TOTAL P	PERSONNEL									
OTHER 1	THAN PERSONAL SERVICES	5								
001	General Fund	Professional Services								
001	General Fund	Other Operating Expenses								
001	General Fund	Operating Capital Equip.								
TOTAL C	THER THAN PERSONNEL									
TOTAL RELATED OPERATING COST										

		FIVE-YEAR	ESTIMATE			
2023	2024	2025	2026	2027	PROJECT TOTAL	
\$ 552,913	\$ 580,559	\$ 609,587	\$ 640,066	\$ 672,069	\$3,055,193	
428,815	450,256	472,769	496,407	521,227	2,369,474	
					-	
					-	
981,728	1,030,814	1,082,355	1,136,473	1,193,297	5,424,667	
3,974	4,054	4,135	4,217	4,302	\$ 20,682	
151,262	154,287	157,373	160,520	163,731	787,174	
3,018	3,078	3,140	3,203	3,267	15,706	
					-	
158,254	161,419	164,648	167,941	171,300	823,562	
\$ 1,139,982	\$ 1,192,234	\$ 1,247,003	\$ 1,304,414	\$1,364,596	\$6,248,229	

PROJECT NAME:	Police Rifle Replacement Program					
REQUESTING DEPARTMENT Police						
PROJECT LOCATION:	250 Minorca Avenue					
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	c pol rifl			
PRIORITY TYPE:	Public Welfare & Safety	NAME:	c-pol-rifl			

DESCRIPTION

A cyclical replacement program for sniper rifles, carbine length rifles and rifle scopes.

JUSTIFICATION

The SWAT unit needs to have the most current and pinpoint accurate rifles available. Older rifles as they age are not as accurate, and thus pose a threat to victims if a police sniper's weapon is not as accurate as possible.

PROJEC	T ESTIMATES							
		HISTO	HISTORICAL EXPENSES					
		PRIOF	R YRS		2022			
	PHASE/FACILITY	EXPE	NSES	EX	PENSES			
Rifle Repl	acement Matrix	\$	-	\$	43,374			
TOT	TAL PROJECT	\$	-	\$	43,374			

	FIVE-YEAR ESTIMATE														FIVE-YEAR		
	2023															Р	ROJECT
PR	YR AVAIL	OP	EN P.O.		NEW	•	TOTAL		2024		2025		2026		2027		TOTAL
\$	52,147	\$	7,190	\$	12,025	\$	71,362	\$	13,267	\$	13,466	\$	13,668	\$	13,873	\$	125,636
							-										-
							-										-
							-										-
\$	52,147	\$	7,190	\$	12,025	\$	71,362	\$	13,267	\$	13,466	\$	13,668	\$	13,873	\$	125,636

FUNDIN	IG SOURCE				
		HISTORICA	L EXPENSES		
FUND	FUNDING	PRIOR	2022		
#	ТҮРЕ	FUNDING	FUNDING		
310	Gen. Capital Improvement	\$-	\$ 43,374		
TOT	AL FUNDING	\$ -	\$ 43,374		

FIVE-YEAR ESTIMATE										FI	VE-YEAR			
			202	3									Р	ROJECT
PF	R YR AVAIL	OP	EN P.O.		NEW		TOTAL		2024	2025	2026	2027		TOTAL
\$	52,147	\$	7,190	\$	12,025	\$	71,362	\$	13,267	\$ 13,466	\$ 13,668	\$ 13,873	\$	125,636
							-							-
							-							-
							-							-
\$	52,147	\$	7,190	\$	12,025	\$	71,362	\$	13,267	\$ 13,466	\$ 13,668	\$ 13,873	\$	125,636

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	TYPE
PERSON	AL SERVICES	
TOTAL P	ERSONNEL	
OTHER T	HAN PERSONAL SERVICES	5
TOTAL O	THER THAN PERSONNEL	
TOTAL R	ELATED OPERATING COST	

FIVE-YEAR ESTIMATE									
2023	2024	2025	2025 2026 2027						
	-		-	-					
					\$ -				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
					\$-				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
\$ -	\$-	\$-	\$-	\$-	\$-				

PROJECT NAME:	Police Body Worn Cameras		
REQUESTING DEPARTMENT	Police		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	g-bodycams
PRIORITY TYPE:	Public Welfare & Safety	NAME:	g-bouycallis
DESCRIPTION			

TBD

JUSTIFICATION

TBD

PROJECT ESTIMATES								
	HISTO	RICA	L EXPEN	ISES				
	PRIOR	YRS	202	22				
PHASE/FACILITY	EXPEN	ISES	EXPEN	ISES				
Equipment Acquisition	\$	-	\$	-				

FIVE-YEAR ESTIMATE										
					PROJECT					
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL		
\$-	\$-	\$ 585,000	\$ 585,000	\$ 206,000	\$ 206,000	\$-	\$-	\$ 997,000		
			-					-		
			-					-		
			-					-		
\$-	\$-	\$ 585,000	\$ 585,000	\$ 206,000	\$ 206,000	\$-	\$-	\$ 997,000		

FUNDIN	IG SOURCE						
		HISTORICAL EXPENSES					
FUND	FUNDING	PRIOR	2022				
#	ТҮРЕ	FUNDING	FUNDING				
310	Dept of Justice	\$-	\$-				
310	Gen. Capital Improvement	-	-				
673	Federal Asset Forfeiture Fund	-	-				
TOT	TAL FUNDING	\$-	\$-				

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\$

FIVE-YEAR ESTIMATE								
	202	3						PROJECT
PR YR AVAIL	OPEN P.O.	NEW	TOTAL	2024	2025	2026	2027	TOTAL
\$ -	\$-	\$ 125,000	\$ 125,000	\$ 125,000	\$ 50,000	\$ -	\$ -	\$ 300,000
_	-	60,000	60,000	81,000	156,000	-	-	297,000
-	-	400,000	400,000	-	-	-	-	400,000
			-					-
\$-	\$-	\$ 585,000	\$ 585,000	\$ 206,000	\$ 206,000	\$ -	\$ -	\$ 997,000

RELATED OPERATING COST

TOTAL PROJECT

FUND	FUNDING	OPERATING EXPENSE
#	TYPE	ТҮРЕ
PERSON	AL SERVICES	
001	General Fund	Full Time Salaries
001	Dept of Justice	Full Time Salaries
001	General Fund	FICA/Medicare
001	General Fund	Group Health Insurance
TOTAL P	ERSONNEL	
OTHER 1	HAN PERSONAL SERVICES	S
001	General Fund	Professional Services
001	Dept of Justice	Professional Services
TOTAL C	THER THAN PERSONNEL	•
TOTAL R	ELATED OPERATING COST	Г

FIVE-YEAR ESTIMATE										
2023 2024			2025	2026		2027		PROJECT TOTAL		
\$ 138,086	\$	405,764	\$	405,764	\$	415,908	\$	426,306	\$ 1,791,828	
85,671		-		-		-		-	85,671	
17,118		31,041		31,041		31,817		32,613	143,630	
40,278		67,130		67,130		67,130		67,130	308,798	
									-	
281,153		503,935		503,935		514,855		526,049	2,329,927	
6,943		5,014		5,568		10,600		10,600	\$ 38,725	
3,711		5,586		5,032		-		-	14,329	
									-	
									-	
									-	
10,654		10,600		10,600		10,600		10,600	53,054	
\$ 291,807	\$	514,535	\$	514,535	\$	525,455	\$	536,649	\$ 2,382,981	

Warehouse 1 Repairs & Improvements		
Public Works		
2800 SW 72 nd Avenue		
Facility Improvements	PROJECT ACCOUNTING	c-warehse2
Public Welfare & Safety	NAME:	c-warensez
	Public Works 2800 SW 72 nd Avenue Facility Improvements	Public Works 2800 SW 72 nd Avenue Facility Improvements PROJECT ACCOUNTING

DESCRIPTION

General improvements and upgrade to Warehouse 1 located at 2800 SW 72 Ave. To ensure efficient operation of the facility the follow items are required: Installation of electric rolldown doors, exterior/interior painting, bathroom repair, and installation of exhaust system.

JUSTIFICATION

The current structure was previously used for storage of surplus City materials. The warehouse is being repurposed to provide secure storage for Fire Department Apparatus, Police MRAP Vehicle, and Emergency Management Supplies. As a result the building needs the following improvements listed above to meet operating requirements.

PROJECT ESTIMATES										
	HISTORICA	HISTORICAL EXPENSES			FIVE-YEAR ESTIM					ESTIMATE
	PRIOR YRS	2022		2023						
PHASE/FACILITY	EXPENSES	EXPENSES		PR Y	R AVAIL	OPEN P.O.	NEW		TOTAL	2024
General Design	\$ -	\$-		\$	-	\$-	\$ -	\$	-	\$
General Construction	4,633	-			41,867	-	-		41,867	
									-	
									-	
									-	
TOTAL PROJECT	\$ 4,633	\$-		\$	41,867	\$-	\$ -	\$	41,867	\$

FUNDIN	IG SOURCE					
		HISTORICAL EXPENSES				
FUND	FUNDING	P	RIOR	2	022	
#	ТҮРЕ	FU	NDING	FUNDING		
310	Gen. Capital Improvement	\$	4,633	\$	-	
TOT	AL FUNDING	\$	4,633	\$	-	

FIVE-YEAR ESTIMATE									FIVE-YEAR		
2023						PROJECT					
PR \	YR AVAIL	OPEN I	P.O.	NEW		TOTAL	2024	2025	2026	2027	TOTAL
\$	41,867	\$	-	\$. \$	41,867	\$-	\$-	\$-	\$-	\$ 41,867
						-					-
						-					-
						-					-
\$	41,867	\$	-	\$. \$	41,867	\$ -	\$-	\$-	\$-	\$ 41,867

2025

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2026

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2027

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FIVE-YEAR PROJECT

TOTAL

\$

41,867

41,867

FUND	FUNDING	OPERATING EXPENSE						
#	TYPE	TYPE						
PERSON	PERSONAL SERVICES							
_	ERSONNEL							
OTHER T	HAN PERSONAL SERVICES	5						
TOTAL OTHER THAN PERSONNEL								
TOTAL R	ELATED OPERATING COST	1						

FIVE-YEAR ESTIMATE									
2023	2024	2025	2026	2027	PROJECT TOTAL				
					\$ -				
					-				
					-				
					-				
					-				
-	-	-	-	-	-				
	t	t		1	1				
					\$-				
					-				
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					-				
-	-	-	-	-	-				
\$ -	\$-	\$-	\$-	\$-	\$-				