

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

PAGE #	PROJECT NAME	FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
		2023				2024	2025	2026	2027	
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
143	Central & Mobile Radio System 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
147	Construction of New Public Safety 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 Replacement/Upgrade	\$ 64,730	\$ -	\$ -	\$ -	\$ 64,730
Radio System Replacement Matrix	4,385,396	-	-	-	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	DEVELOPER FEES	SUN STATE FINANCING	ARPA 2021	FIVE-YEAR PROJECT TOTAL
Construction of New Public Safety Building	\$ -	\$ 43,503	\$ -	\$ 43,503
TOTAL	\$ -	\$ 43,503	\$ -	\$ 43,503

RELATED OPERATING COST FOR PUBLIC SAFETY IMPROVEMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2023	2024	2025	2026	2027	
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

**CITY OF CORAL GABLES
FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

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:	

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	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

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 240,559	\$ 56,905
TOTAL FUNDING		\$ 240,559	\$ 56,905

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	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

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

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

**CITY OF CORAL GABLES
FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

PROJECT NAME:	Fire Equipment Replacement Program		
REQUESTING DEPARTMENT	Fire		
PROJECT LOCATION:	Fire Department		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	c-firepgrm
PRIORITY TYPE:	Cyclical	NAME:	

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 obsolescence and while at the same time reducing the financial impact large one-time equipment purchases have on the City.

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY		
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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	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

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 631,818	\$ 165,452
TOTAL FUNDING		\$ 631,818	\$ 165,452

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	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

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Supplies
001	General Fund	Maintenance/Repair
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
					-
					-
1,916	(2,590)	12,800	(2,590)	(460)	9,076
\$ 1,916	\$ (2,590)	\$ 12,800	\$ (2,590)	\$ (460)	\$ 9,076

**CITY OF CORAL GABLES
FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

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

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.

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY		
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									FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027		
PR YR AVAIL	OPEN P.O.	NEW	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
-	-	-	-	-	-	-	-	-	-
\$ 713,994	\$ 256,660	\$ -	\$ 970,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 970,654

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 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
TOTAL FUNDING		\$ 67,093,324	\$ 541,075

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

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

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

**CITY OF CORAL GABLES
FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

PROJECT NAME:	Installation of Closed Circuit Television Security System - Roadways		
REQUESTING DEPARTMENT	Police		
PROJECT LOCATION:	Citywide- Various Locations		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING	c-geofence
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

DESCRIPTION
<p>The City of Coral Gables will acquire an integrated Closed Circuit Television (CCTV) and Automated License Plate Reader (ALPR) system. This integrated system will include a network of cameras and readers installed at strategic locations around the city that will be able to monitor vehicular and foot traffic in public spaces from a central video operations center to be located in the Public Safety Building. Data from the ALPR system will be available through an application installed on the officer's laptops in their patrol cars as well as through the internet.</p> <ul style="list-style-type: none"> 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
<p>The primary goal is to increase public safety for the residents of, and visitors to, the City of Coral Gables. This capability will allow for remote monitoring of vehicle and foot traffic in public areas that have been strategically selected to provide the greatest public safety value. While not a replacement for public safety employees, each camera and reader is essentially an additional set of eyes deployed out in the community that can be provided at a much lower cost. This capability is a cost effective force multiplier for the department that provides investigative information not currently available at the locations selected for installation.</p>

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS	2022
	EXPENSES	EXPENSES
PHASE/FACILITY		
Equipment Acquisition	\$ 2,866,137	\$ -
Professional Services	9,321	-
TOTAL PROJECT	\$ 2,875,458	\$ -

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

FUNDING SOURCE	HISTORICAL EXPENSES			
	FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 2,875,458	\$ -	
TOTAL FUNDING		\$ 2,875,458	\$ -	

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

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

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

**CITY OF CORAL GABLES
FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

PROJECT NAME:	Development of Fire House 4		
REQUESTING DEPARTMENT	Fire		
PROJECT LOCATION:	Between Sunset Drive and San Ignacio Avenue		
PROJECT TYPE:	Public Safety Improvements	PROJECT ACCOUNTING NAME:	c-fire-st4
PRIORITY TYPE:	Public Welfare & Safety		

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	HISTORICAL EXPENSES	
	PRIOR YRS	2022
PHASE/FACILITY	EXPENSES	EXPENSES
Land Acquisition	\$ 2,019,236	\$ -
General Design	176,169	166,682
General Construction	-	41,795
Furniture Acquisition	-	-
I.T. Wiring/Configuration	-	-
Radio System Acquisition	-	-
Right of Way Improvements	114,178	4,099
Art In Public Places Contribution	-	-
TOTAL PROJECT	\$ 2,309,583	\$ 212,576

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027		
PR YR AVAIL	OPEN P.O.	NEW	TOTAL						
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	163,213	50,000	213,213	-	-	-	-	-	213,213
2,095,730	-	7,402,000	9,497,730	-	-	-	-	-	9,497,730
-	-	160,000	160,000	-	-	-	-	-	160,000
-	-	270,000	270,000	-	-	-	-	-	270,000
-	-	122,000	122,000	-	-	-	-	-	122,000
-	-	-	-	-	-	-	-	-	-
-	-	161,000	161,000	-	-	-	-	-	161,000
\$ 2,095,730	\$ 163,213	\$ 8,165,000	\$ 10,423,943	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,423,943

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 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
TOTAL FUNDING		\$ 2,309,583	\$ 212,576

FIVE-YEAR ESTIMATE									FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027		
PR YR AVAIL	OPEN P.O.	NEW	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

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

CITY OF CORAL GABLES
FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL

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

DESCRIPTION	
TBD	

JUSTIFICATION	
TBD	

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY			
Equipment Acquisition		\$ -	\$ -
TOTAL PROJECT		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ 585,000	\$ 585,000	\$ 206,000	\$ 206,000	\$ -	\$ -	\$ 997,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ 585,000	\$ 585,000	\$ 206,000	\$ 206,000	\$ -	\$ -	\$ 997,000

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
FUND #	FUNDING TYPE		
310	Dept of Justice	\$ -	\$ -
310	Gen. Capital Improvement	-	-
673	Federal Asset Forfeiture Fund	-	-
TOTAL FUNDING		\$ -	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	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		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL 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 PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Professional Services
001	Dept of Justice	Professional Services
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

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

**CITY OF CORAL GABLES
FISCAL YEAR 2023-2027 FIVE YEAR CAPITAL IMPROVEMENT PLAN
CAPITAL IMPROVEMENT PROJECT DETAIL**

PROJECT NAME:	Warehouse 1 Repairs & Improvements		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	2800 SW 72 nd Avenue		
PROJECT TYPE:	Facility Improvements	PROJECT ACCOUNTING NAME:	c-warehse2
PRIORITY TYPE:	Public Welfare & Safety		

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		
	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY		
General Design	\$ -	\$ -
General Construction	4,633	-
TOTAL PROJECT	\$ 4,633	\$ -

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

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 4,633	\$ -
TOTAL FUNDING		\$ 4,633	\$ -

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

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

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