

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:	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		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL			
	PHASE/FACILITY	PRIOR YRS EXPENSES	2022 EXPENSES	2023				2024		2025	2026	2027
		PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
General Design	\$ 4,196,298	\$ 4,500	\$ 2,127	\$ -	\$ -	\$ 2,127	\$ -	\$ -	\$ -	\$ -	\$ 2,127	
General Construction	56,499,341	676	-	7,216	-	7,216	-	-	-	-	7,216	
Furniture Acquisition	1,814,866	446,481	273,437	28,390	-	301,827	-	-	-	-	301,827	
I.T. Wiring/Configuration	1,273,871	43,309	-	8,277	-	8,277	-	-	-	-	8,277	
Radio System Acquisition	1,897,449	-	375,908	-	-	375,908	-	-	-	-	375,908	
Traffic Signal Removal	-	5,509	37,595	6,896	-	44,491	-	-	-	-	44,491	
Audio/Visual Improvements	-	-	24,927	205,073	-	230,000	-	-	-	-	230,000	
R.O.W. Improvements	441,840	40,600	-	808	-	808	-	-	-	-	808	
Art In Public Places Contribution	969,659	-	-	-	-	-	-	-	-	-	-	
TOTAL PROJECT	\$ 67,093,324	\$ 541,075	\$ 713,994	\$ 256,660	\$ -	\$ 970,654	\$ -	\$ -	\$ -	\$ -	\$ 970,654	

FUNDING SOURCE	HISTORICAL EXPENSES		FIVE-YEAR ESTIMATE						FIVE-YEAR PROJECT TOTAL				
	FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING	2023					2024	2025	2026	2027
			PR YR AVAIL	OPEN P.O.	NEW	TOTAL							
310	Gen. Capital Improvement	\$ 8,156,394	\$ 444,564	\$ 672,993	\$ 207,580	\$ -	\$ 880,573	\$ -	\$ -	\$ -	\$ -	\$ 880,573	
310	Sunshine State Financing	53,433,238	47,809	2,127	41,376	-	43,503	-	-	-	-	43,503	
350	Roadway	76,806	-	-	808	-	808	-	-	-	-	808	
380	General Obligation Bond	1,461,864	-	-	-	-	-	-	-	-	-	-	
390	Coral Gables Impact Fees	3,965,022	48,702	38,874	6,896	-	45,770	-	-	-	-	45,770	
TOTAL FUNDING		\$ 67,093,324	\$ 541,075	\$ 713,994	\$ 256,660	\$ -	\$ 970,654	\$ -	\$ -	\$ -	\$ -	\$ 970,654	

RELATED OPERATING COST	FIVE-YEAR ESTIMATE								
	FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE	2023	2024	2025	2026	2027	PROJECT TOTAL
	PERSONAL SERVICES								\$ -
TOTAL PERSONNEL								\$ -	
OTHER THAN PERSONAL SERVICES								\$ -	
TOTAL OTHER THAN PERSONNEL								\$ -	
TOTAL RELATED OPERATING COST			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

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 EXPENSES	2022 EXPENSES
PHASE/FACILITY		
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	g-bodycams
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

DESCRIPTION	
TBD	

JUSTIFICATION	
TBD	

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2022 EXPENSES	
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	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
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

