

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

CAPITAL EQUIPMENT PROJECT PARAMETERS

The replacement or upgrade of capital equipment necessary for the continuity of City operations.

CAPITAL EQUIPMENT 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					
15	Network Infrastructure Matrix	\$ 797,229	\$ 315,789	\$ 1,638,840	\$ 2,751,858	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 9,863,606
17	Emergency Generator Installation	600,190	33,500	-	633,690	350,000	350,000	350,000	350,000	2,033,690
19	Recycling Containers in Parks & ROW	140,474	-	-	140,474	-	-	-	-	140,474
21	WI-FI Capital Improvement Project	2,117,672	97,394	822,750	3,037,816	-	-	-	-	3,037,816
23	LPR/Speed Trailers	-	-	-	-	100,000	50,000	50,000	50,000	250,000
24	Public Art Restoration Matrix	-	76,800	269,653	346,453	52,580	53,369	54,170	54,983	561,555
TOTAL		\$ 3,655,565	\$ 523,483	\$ 2,731,243	\$ 6,910,291	\$ 2,280,517	\$ 2,231,306	\$ 2,232,107	\$ 2,232,920	\$ 15,887,141

CAPITAL EQUIPMENT PROJECTS BY FUNDING SOURCE

PROJECT NAME	GEN CAP IMPR	ARTS IN PUBLIC PLACES	TROLLEY /TRANS	CG IMPACT FEES	MOTOR POOL	FIVE-YEAR PROJECT TOTAL
Network Infrastructure Matrix	\$ 9,863,606	\$ -	\$ -	\$ -	\$ -	\$ 9,863,606
Emergency Generator Installation	1,427,796	-	524,099	81,605	190	2,033,690
Recycling Containers in Parks & ROW	140,474	-	-	-	-	140,474
WI-FI Capital Improvement Project	3,037,816	-	-	-	-	3,037,816
LPR/Speed Trailers	250,000	-	-	-	-	250,000
Public Art Restoration Matrix	-	561,555	-	-	-	561,555
TOTAL	\$ 14,719,692	\$ 561,555	\$ 524,099	\$ 81,605	\$ 190	\$ 15,887,141

RELATED OPERATING COST FOR CAPITAL EQUIPMENT PROJECTS

EXPENSE TYPE	FIVE-YEAR ESTIMATE					FIVE-YEAR PROJECT TOTAL
	2023	2024	2025	2026	2027	
Network Infrastructure Matrix						-
Personnel Services	2,841,617	2,912,657	2,985,474	3,060,111	3,136,613	14,936,472
Other Than Personnel Services	5,385,663	5,493,376	5,603,244	5,715,309	5,829,615	28,027,207
LPR/Speed Trailers						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	-	15,000	15,000	15,000	15,000	60,000
Emergency Generator Installation						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	6,500	6,500	6,500	6,500	6,500	32,500
Recycling Containers in Parks & ROW						
Personnel Services	-	-	-	-	-	-
Other Than Personnel Services	19,000	19,000	19,000	19,000	19,000	95,000
TOTAL RELATED OPERATING COST	\$ 8,252,780	\$ 8,446,534	\$ 8,629,218	\$ 8,815,919	\$ 9,006,728	\$ 43,151,179

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

PROJECT NAME:	Network Infrastructure Upgrade Matrix		
REQUESTING DEPARTMENT	Information Technology		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING NAME:	c-nw-infra
PRIORITY TYPE:	Other (Described Below)		

DESCRIPTION	Life-cycle replacement and refresh of Network, Telecommunications, Computer, Enterprise Systems, Software, Smart City and Public Safety Technology (citywide in-building, outside plant, and cloud IT hardware and software infrastructure). This program includes: switching/routing/filtering/security components and voice/video/data gateways required for the City's Network provisioning, servers/computers/storage/database/application systems, as well as CCTV and ALPR cameras, IoT street sensors, antennas, and other outside plant. This infrastructure will provide enough capacity to enable performance and functionalities in the City to support current and projected business needs, 911 and emergency operations for all city facilities and citizen services.		
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JUSTIFICATION	The existing infrastructure components require life-cycle replacement/upgrades/enhancements to maintain operability, maintainability, relevance and functionalities. Systems need to be decommissioned after they reach their manufacturer end-of-life or end-of-maintenance age to avoid performance problems, service interruptions, failures, obsolescence of technology and features, lack of parts and support from the vendors. This program is updated as technology and needs evolve.		
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PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE/FACILITY	PRIOR YRS EXPENSES	2022 EXPENSES	
I.T. Equipment Replacement Matrix	\$ 6,868,689	\$ 3,267,442	
TOTAL PROJECT	\$ 6,868,689	\$ 3,267,442	

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 797,229	\$ 315,789	\$ 1,638,840	\$ 2,751,858	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 9,863,606
			-					-
			-					-
			-					-
\$ 797,229	\$ 315,789	\$ 1,638,840	\$ 2,751,858	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 9,863,606

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 6,868,689	\$ 3,267,442
TOTAL FUNDING		\$ 6,868,689	\$ 3,267,442

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 797,229	\$ 315,789	\$ 1,638,840	\$ 2,751,858	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 9,863,606
			-					-
			-					-
			-					-
\$ 797,229	\$ 315,789	\$ 1,638,840	\$ 2,751,858	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 1,777,937	\$ 9,863,606

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
001	General Fund	Full Time Salaries
001	General Fund	Part 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
\$ 1,669,459	\$ 1,711,195	\$ 1,753,975	\$ 1,797,825	\$ 1,842,770	\$ 8,775,225
202,603	207,668	212,860	218,181	223,636	1,064,948
969,555	993,794	1,018,639	1,044,105	1,070,207	5,096,300
					-
					-
2,841,617	2,912,657	2,985,474	3,060,111	3,136,613	14,936,472
641,575	654,407	667,495	680,845	694,461	\$ 3,338,782
4,736,588	4,831,320	4,927,946	5,026,505	5,127,035	24,649,394
7,500	7,650	7,803	7,959	8,118	39,030
					-
					-
5,385,663	5,493,376	5,603,244	5,715,309	5,829,615	28,027,207
\$ 8,227,280	\$ 8,406,034	\$ 8,588,718	\$ 8,775,419	\$ 8,966,228	\$ 42,963,679

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

PROJECT NAME:	Emergency Generator Installation		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	City Facilities		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING	c-emerggen
PRIORITY TYPE:	Public Welfare & Safety	NAME:	

DESCRIPTION
This project consists of the purchase and installation of permanent generators in various City facilities. A 300 KW diesel generator with a 72-hr sub-base fuel tank, 600-amp breaker, automatic transfer switch, and WP sound-attenuated enclosure with concrete structure will be installed at the Trolley Depot to provide emergency power to the 911 Public Safety Answering Points (PSAPs) equipment in case of an outage. Assessments are being made at other City facilities to determine their specific needs.

JUSTIFICATION
The City has many key facilities that require power in case of an emergency to allow for City employees to provide a balanced quality of service to residents and businesses in case of power outages and during restoration efforts after a natural disaster. This project aligns with the City's Strategic Plan's "Customer-focused Excellence" goal to "Provide exceptional service that meets or exceeds the requirements and expectations of our community."

PROJECT ESTIMATES		
PHASE/FACILITY	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
Youth Center	\$ -	\$ -
72nd Avenue Maintenance Facility	926,717	-
Adult Activity Center	107,399	250
427 Biltmore Way	14,786	2,609
Fire Station 2/Trolley Depot	17,500	-
TOTAL PROJECT	\$ 1,066,402	\$ 2,859

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,400,000
190	-	-	190	-	-	-	-	190
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
600,000	33,500	-	633,500	-	-	-	-	633,500
\$ 600,190	\$ 33,500	\$ -	\$ 633,690	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,033,690

FUNDING SOURCE			
FUND #	FUNDING TYPE	HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ 1,048,902	\$ 2,859
360	Trolley/Transportation	17,500	-
390	Coral Gables Impact Fees	-	-
520	Automotive	-	-
TOTAL FUNDING		\$ 1,066,402	\$ 2,859

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 27,796	\$ -	\$ -	\$ 27,796	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,427,796
490,599	33,500	-	524,099	-	-	-	-	524,099
81,605	-	-	81,605	-	-	-	-	81,605
190	-	-	190	-	-	-	-	190
-	-	-	-	-	-	-	-	-
\$ 600,190	\$ 33,500	\$ -	\$ 633,690	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,033,690

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
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 22,500
2,000	2,000	2,000	2,000	2,000	10,000
					-
					-
6,500	6,500	6,500	6,500	6,500	32,500
\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 32,500

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

PROJECT NAME:	Recycling Containers in City Parks and Public Rights of Way		
REQUESTING DEPARTMENT	Public Works		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING	c-recyc-co
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
As the City develops its sustainability plan, Public Works has advanced a number of initiatives, including promoting increased recycling not only within its own facilities but within the community as well. This request is to add recycling options throughout the City, including in the downtown area, business districts, and city parks and activity centers. Currently, there are approximately 150 public right of way locations requiring litter and recycling cans, and approximately 15 priority park locations. This request phases in the new containers over a three year period: Public Right of Way - approximately 50 per year; approximately 5 parks per year.

JUSTIFICATION
In pursuit of the City's goal to provide exceptional services that enhance local and global environmental quality, enrich our local economy, and strengthen the health and well being of our community, Public Works has advanced a number of initiatives, including promoting increased recycling not only within its own facilities but within the community as well. Providing for recycling in the key public rights of way areas and city parks will help increase recycling awareness and the overall recycling rate within the City. This in turn will help the City achieve its objective to meet 60% of the State's Waste Diversion goal of 75%.

PROJECT ESTIMATES		HISTORICAL EXPENSES	
PHASE/FACILITY		PRIOR YRS	2022
		EXPENSES	EXPENSES
Equipment Acquisition		\$ 147,526	\$ -
TOTAL PROJECT		\$ 147,526	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 140,474	\$ -	\$ -	\$ 140,474	\$ -	\$ -	\$ -	\$ -	\$ 140,474
			-					-
			-					-
			-					-
\$ 140,474	\$ -	\$ -	\$ 140,474	\$ -	\$ -	\$ -	\$ -	\$ 140,474

FUNDING SOURCE		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR	2022
		FUNDING	FUNDING
310	Gen. Capital Improvement	\$ 147,526	\$ -
TOTAL FUNDING		\$ 147,526	\$ -

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 140,474	\$ -	\$ -	\$ 140,474	\$ -	\$ -	\$ -	\$ -	\$ 140,474
			-					-
			-					-
			-					-
\$ 140,474	\$ -	\$ -	\$ 140,474	\$ -	\$ -	\$ -	\$ -	\$ 140,474

RELATED OPERATING COST		
FUND #	FUNDING TYPE	OPERATING EXPENSE TYPE
PERSONAL SERVICES		
TOTAL PERSONNEL		
OTHER THAN PERSONAL SERVICES		
001	General Fund	Professional Services
001	General Fund	Supplies
TOTAL OTHER THAN PERSONNEL		
TOTAL RELATED OPERATING COST		

FIVE-YEAR ESTIMATE					
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
-	-	-	-	-	-
12,000	12,000	12,000	12,000	12,000	\$ 60,000
7,000	7,000	7,000	7,000	7,000	35,000
					-
					-
					-
19,000	19,000	19,000	19,000	19,000	95,000
\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 95,000

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

PROJECT NAME:	WI-Fi Capital Improvement Project		
REQUESTING DEPARTMENT	Information Technology		
PROJECT LOCATION:	Various locations citywide		
PROJECT TYPE:	Capital Equipment Repl/Upgrade	PROJECT ACCOUNTING	c-wifi-imp
PRIORITY TYPE:	Quality of Life	NAME:	

DESCRIPTION
This project will provide complementary wireless Internet access to citizens and visitors at specific city facilities and local venues such as parks, tennis centers, Coral Gables Museum patio, Youth Center classrooms, and sections of Miracle Mile, Giralda Plaza and Gables Downtown. This network will also allow foreign travelers and visitors with Wi-Fi devices and no data coverage to access online services such as special events, restaurants, parking, trolley, shopping, public safety alerts and online payments. Additionally, it will enhance network connectivity for city employees and smart systems. Broadband Smart City will expand the Coral Gables fiber corridors, wireless networks, and smart city urban infrastructure to enhance the City's broadband telecommunication capacity, smart mobility services, public and traffic safety systems, urban intelligence and analytics platforms, and digital services for our citizens; to foster digital inclusion, innovation, economic growth and continuous improvement of quality of life. The proposed broadband expansion will directly improve access to digital services, grow the innovation ecosystem, and add capacity for smart mobility corridors (Ponce De Leon, Alhambra Circle, Andalusia) on the Coral Gables smart districts A, C, D, E, F and H sectors.

JUSTIFICATION
Provide a public Wi-Fi Network to enable citizens, visitors and employees to access our online services and enhance their wireless capabilities which will serve to maximize their online experience.

PROJECT ESTIMATES	HISTORICAL EXPENSES	
	PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY		
Equipment Acquisition	\$ -	\$ 25,215
Smart City - Phase 1	-	89,969
Smart City - Phase 2	-	-
Smart City - Phase 3	-	-
Smart City - Phase 4	-	-
TOTAL PROJECT	\$ -	\$ 115,184

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 249,892	\$ 17,394	\$ 104,500	\$ 371,786	\$ -	\$ -	\$ -	\$ -	\$ 371,786
5,030	80,000	-	85,030	-	-	-	-	85,030
450,000	-	-	450,000	-	-	-	-	450,000
1,412,750	-	-	1,412,750	-	-	-	-	1,412,750
-	-	718,250	718,250	-	-	-	-	718,250
\$ 2,117,672	\$ 97,394	\$ 822,750	\$ 3,037,816	\$ -	\$ -	\$ -	\$ -	\$ 3,037,816

FUNDING SOURCE			
		HISTORICAL EXPENSES	
FUND #	FUNDING TYPE	PRIOR FUNDING	2022 FUNDING
310	Gen. Capital Improvement	\$ -	\$ 115,184
TOTAL FUNDING		\$ -	\$ 115,184

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ 2,117,672	\$ 97,394	\$ 822,750	\$ 3,037,816	\$ -	\$ -	\$ -	\$ -	\$ 3,037,816
			-					-
			-					-
			-					-
\$ 2,117,672	\$ 97,394	\$ 822,750	\$ 3,037,816	\$ -	\$ -	\$ -	\$ -	\$ 3,037,816

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:	LPR/Speed Trailers		
REQUESTING DEPARTMENT	Information Technology		
PROJECT LOCATION:	Citywide deployment of ALPR/Speed trailers for Public Safety		
PROJECT TYPE:	Other (Described Below)	PROJECT ACCOUNTING NAME:	c-lprspeed
PRIORITY TYPE:	Public Welfare & Safety		

DESCRIPTION

The LPR Speed Trailer is designed to be rapidly deployed by a single officer with DOT approved trailer body complete with running lights and easily removable hitch for the security of your unit once deployed. One power switch turns the entire system on and launches the software and internet connection automatically, all the officer deploying has to do is aim the cameras and ensure he is getting good plate reads and the trailer is ready to go for active interdiction via the included Vigilant TAS client or for retention for analytical use later on. The trailers connect to the City's LEARN server to upload tag reads to the Vigilant centralized database. They also feature a built-in speed radar and the ability of generating historical data that can be used for traffic studies, and other public safety initiatives. The solar panels provide 7 day runtime on full charge.

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 traffic in various 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

PHASE/FACILITY	HISTORICAL EXPENSES	
	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					
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

FUNDING SOURCE

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

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
			-					-
			-					-
			-					-
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

RELATED OPERATING COST

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

FIVE-YEAR ESTIMATE					
2023	2024	2025	2026	2027	PROJECT TOTAL
					\$ -
					-
					-
					-
					-
					-
-	-	-	-	-	-
-	15,000	15,000	15,000	15,000	\$ 60,000
					-
					-
-	15,000	15,000	15,000	15,000	60,000
\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000

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

PROJECT NAME:	Public Art Restoration Matrix		
REQUESTING DEPARTMENT	Historic Resources		
PROJECT LOCATION:	Citywide		
PROJECT TYPE:	Historic Facility Restoration	PROJECT ACCOUNTING NAME:	r-aippeduc
PRIORITY TYPE:	General Repair		

DESCRIPTION			
	Restoration and stabilizing treatment of objects in the City's public art collection. Funding for this project would originate from the Art Acquisition Fund.		

JUSTIFICATION			
	The City recently received a condition assessment of fourteen pieces in the City's public art collection. The purpose of the assessment, conducted by Evergreene Architectural Arts, was to document existing conditions with the objective of identifying appropriate conservation treatments and repairs. The assessment provided detailed condition reports for each artwork along with a recommendation to implement restoration prior to establishing a routine maintenance plan. Restoration and stabilization is necessary to repair and avoid material degradation, or further material degradation, of the artworks.		

PROJECT ESTIMATES		HISTORICAL EXPENSES	
		PRIOR YRS EXPENSES	2022 EXPENSES
PHASE/FACILITY			
Public Art Restoration Matrix		\$ -	\$ 100,200
TOTAL PROJECT		\$ -	\$ 100,200

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 76,800	\$ 269,653	\$ 346,453	\$ 52,580	\$ 53,369	\$ 54,170	\$ 54,983	\$ 561,555
			-					-
			-					-
			-					-
\$ -	\$ 76,800	\$ 269,653	\$ 346,453	\$ 52,580	\$ 53,369	\$ 54,170	\$ 54,983	\$ 561,555

FUNDING SOURCE		HISTORICAL EXPENSES	
		PRIOR FUNDING	2022 FUNDING
FUND #	FUNDING TYPE		
310	Art in Public Places	\$ -	\$ 100,200
TOTAL FUNDING		\$ -	\$ 100,200

FIVE-YEAR ESTIMATE								FIVE-YEAR PROJECT TOTAL
2023				2024	2025	2026	2027	
PR YR AVAIL	OPEN P.O.	NEW	TOTAL					
\$ -	\$ 76,800	\$ 269,653	\$ 346,453	\$ 52,580	\$ 53,369	\$ 54,170	\$ 54,983	\$ 561,555
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\$ -	\$ 76,800	\$ 269,653	\$ 346,453	\$ 52,580	\$ 53,369	\$ 54,170	\$ 54,983	\$ 561,555

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
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