

Planning Division

Capital Improvement Plan

Project Summary: Executive

	2023	2024	2025	2026	2027	2028
Municipal Art Fund	160,000	160,000	160,000	160,000	168,000	168,000
	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 168,000	\$ 168,000

Changes from 2022 CIP



Major Changes

- Municipal Art Fund
  - No major changes compared to the 2022 CIP
  - Budget will fund installations in the Darbo Neighborhood and the Thurber Park Public Art Residency

## Planning Division

### Budget Overview

#### 2023 CIP by Expenditure Type

	2023	2024	2025	2026	2027	2028
Other	160,000	160,000	160,000	160,000	168,000	168,000
<b>Total Expenditures</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 168,000</b>	<b>\$ 168,000</b>

#### 2023 CIP by Funding Source

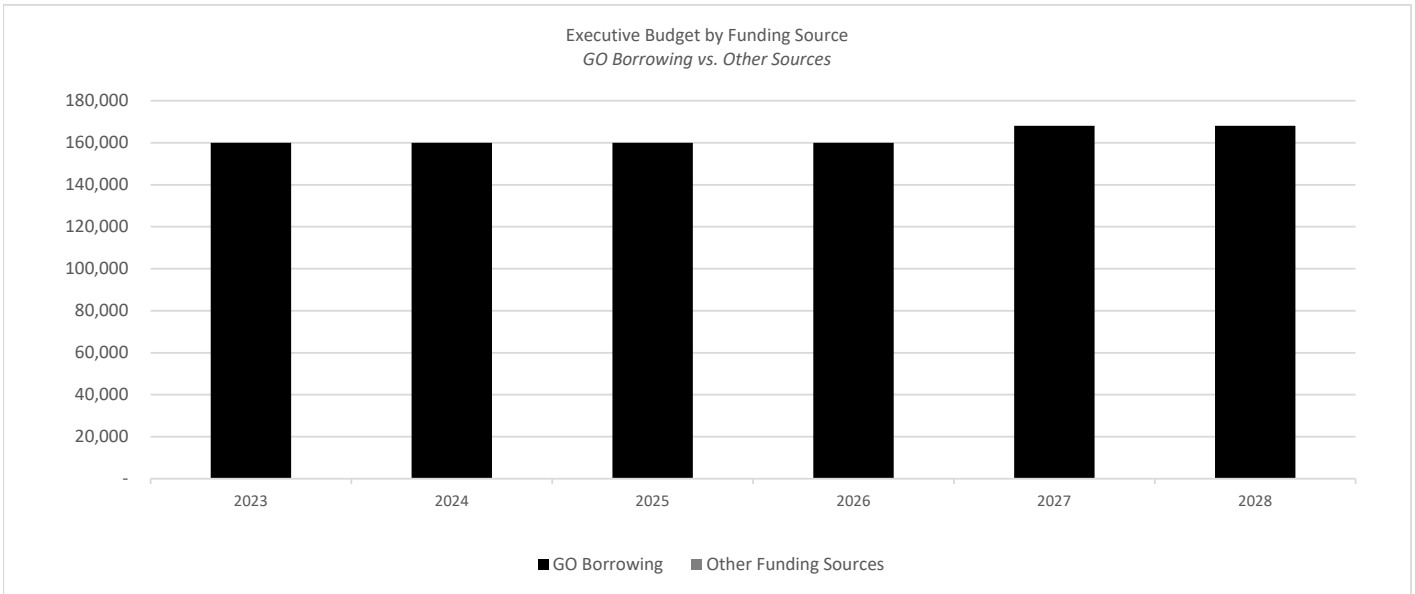
	2023	2024	2025	2026	2027	2028
GF GO Borrowing	160,000	160,000	160,000	160,000	168,000	168,000
<b>Total Funding</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 168,000</b>	<b>\$ 168,000</b>

#### Borrowing Summary

	2023	2024	2025	2026	2027	2028
<b>Borrowing Schedule</b>						
General Fund GO Borrowing	160,000	160,000	160,000	160,000	168,000	168,000
Non-General Fund GO Borrowing	-	-	-	-	-	-
<b>Total GO Borrowing</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 168,000</b>	<b>\$ 168,000</b>

#### Annual Debt Service

General Fund GO Borrowing	20,800	20,800	20,800	20,800	21,840	21,840
Non-General Fund GO Borrowing	-	-	-	-	-	-



#### Carry Forward GO Borrowing

	Unused Appropriation Authority	Reauthorized GO Borrowing
10780 COMPREHENSIVE PLAN UPDATE	52,854	-
65004 DOWNTOWN PLAN	1,266	-
10064 HISTORIC PRESERVATION PLAN	5,584	-
65001 MUNICIPAL ART FUND PROJECTS	303,773	200,000
12743 PLANNING STUDIES 2020	20,428	-
	<b>\$ 383,905</b>	<b>\$ 200,000</b>

Planning Division

Project Overview

Project	Municipal Art Fund	Project #	65001
Citywide Element	Culture and Character	Project Type	Program

Project Description

This program focuses on the maintenance and expansion of the City’s public art collection, emphasizing the equitable distribution of City investment in public art, involvement of residents, and increased opportunities for local artists of color. Planned projects for 2023 include a significant installation in the Darbo Neighborhood as recommended in the Darbo-Worthington-Starkweather Neighborhood Plan, the Thurber Park Public Art Residency, and likely utilization of funding remaining from past years to support additional art for the Madison Public Market.

Project Budget by Funding Source

	2023	2024	2025	2026	2027	2028
GF GO Borrowing	160,000	160,000	160,000	160,000	168,000	168,000
TOTAL	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 168,000	\$ 168,000

Planning Division

2023 Appropriation Schedule

2023 Appropriation

Executive Budget

	Request	GO Borrowing	Other	Total
Municipal Art Fund	160,000	160,000	-	160,000
	\$ 160,000	\$ 160,000	\$ -	\$ 160,000