

Planning Division

Capital Improvement Plan

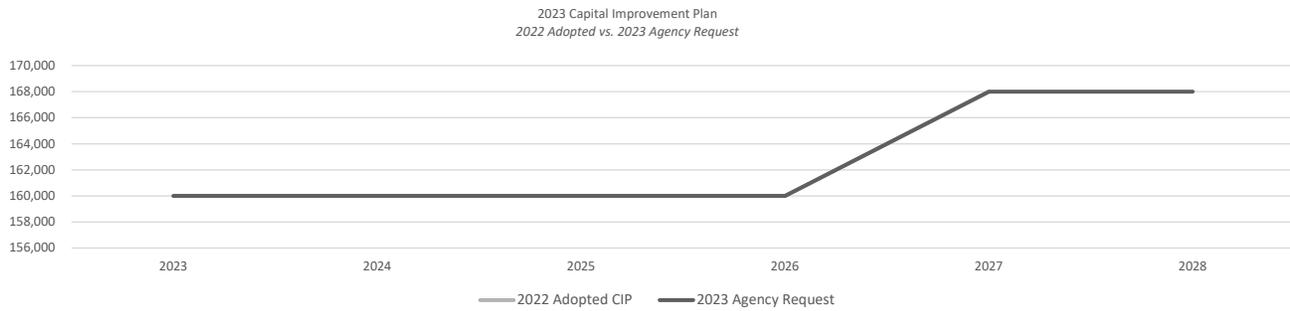
| | 2022 Adopted | 2023 Request | Change |
|--------------------------------|--------------|--------------|--------|
| 2023 Capital Budget | 160,000 | 160,000 | - |
| 2023 Capital Improvement Plan* | 808,000 | 808,000 | - |

*Years 2023 to 2027 used for comparison.

| | 2022 | 2023 |
|--------------------|------|------|
| Number of Projects | 1 | 1 |

Project Summary: Agency Request

| | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Municipal Art Fund | 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 |



Major Changes/Decision Points

Municipal Art Fund

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



Department of Planning & Community & Economic Development

Planning Division

Heather Stouder, Director

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TO: DAVID SCHMIEDICKE, FINANCE DIRECTOR

FROM: HEATHER STOUDER, AICP, PLANNING DIVISION DIRECTOR

DATE: APRIL 22, 2022

SUBJECT: PLANNING DIVISION 2023 CAPITAL BUDGET REQUEST

GOALS OF AGENCY'S CAPITAL BUDGET

The Municipal Art Fund supports the City's goal of having a unique character and strong sense of place in its neighborhoods and in the city as a whole, and more specifically, the City's strategy to integrate public art throughout the City. The Madison Arts Commission is committed to expanding the public art program to achieve a more equitable geographic distribution of public art throughout the City and ensuring a diversity of artists and art forms are represented in Madison's visual landscape.

PRIORITIZED LIST OF CAPITAL REQUESTS

1. Municipal Art Fund (65001)

This is the sole Capital Budget request from the Planning Division. We recognize the significant impact that COVID-19 has had in 2020 and 2021 on Madison's arts and cultural offerings. The City's investment in the arts through the Municipal Art Fund is modest, but it is an important demonstration of support for arts (including artists), culture, and hope as the City bounces back in the coming years.

Specific public art projects are often dependent on the readiness of sites such as facilities and property owned and operated by the City and community partners. Given the shifting schedules and priorities for City and community projects with public art as an important component, the flexibility afforded by the annual Municipal Art Fund as a program is critically important to maintain.

SUMMARY OF CHANGES FROM 2022 CAPITAL IMPROVEMENT PLAN

The costs of conservation and placement of State Street Murals had been projected as \$30,000 for 2022, and will likely increase and continue into 2023. Meanwhile, the public art project for the Darbo Neighborhood has been further delayed. While it is still projected to begin in 2022, the projected 2023 costs have been increased to \$40,000.

In future years, the budget for rotating art within the MMB & CCB has been increased from \$5,000 to \$10,000 annually based on actual spending in 2022, and the foreseen additional financial support needed for preparing spaces (painting walls, etc.) to accommodate new art each year. In order to offset this, the annual budget identified for conservation and maintenance of existing public art has been decreased from \$25,000 to \$20,000.

While it does not impact funds requested for 2023 and beyond, it is important to note that a significant portion of funds remaining from prior years is likely to be utilized to supplement other funding for the integration of art into the Public Market project. The Public Market will likely be one of the most visited city facilities, providing strong opportunities to feature local artists representing diverse cultures, additional investment in this space is important. Details will be subject to future decisions by the Madison Arts Commission.

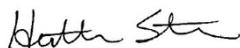
Finally, while the Municipal Art Fund will be utilized to cover the Town of Madison attachment area in 2024 and beyond, the overall budget request has not increased to accommodate this.

POTENTIAL FOR SCALING CAPITAL REQUESTS

The Municipal Art Fund is a modest investment to drive significant goals in our community. The funding could be reduced, but the scope of what can be accomplished would be proportionally reduced.

I look forward to further discussing our capital proposal in the coming weeks.

Sincerely,



Heather Stouder, AICP
Director
Planning Division

Cc: Christie Baumel, Deputy Mayor
Matt Wachter, Director, Dept. of Planning and Community and Economic Development
Christine Koh, Budget Manager, Finance Department
Ryan Pennington, Budget Analyst, Finance Department

2023 Capital Improvement Plan Program Budget Proposal

Identifying Information

| | | | |
|----------------------------|--|----------------------|---|
| Agency | <input type="text" value="Planning Division"/> | Proposal Name | <input type="text" value="Municipal Art Fund"/> |
| Project Number | <input type="text" value="65001"/> | Project Type | <input type="text" value="Program"/> |
| Project Category | <input type="text" value="Facility"/> | Priority: | <input type="text" value="1"/> |
| 2023 Project Number | <input type="text"/> | | |

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 2022 include a significant installation in the Darbo Neighborhood as recommended in the Darbo-Worthington-Starkweather Neighborhood Plan, the Thurber Park Public Art Residency, conservation and placement of State Street Murals, and Art in Public Places.

Does the project/program description require updates? If yes, please include below.

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.

Alignment with Strategic Plans and Citywide Priorities

| | |
|--------------------------|---|
| Citywide Element: | <input type="text" value="Culture and Character"/> |
| Strategy | <input type="text" value="Provide opportunities to learn about create collaborate and enjoy the arts"/> |

Describe how this project/program advances the Citywide Element:

The Municipal Art Fund is the primary funding source for a wide variety of public art installations across the city. Staff work with community members toward equitable distribution of civic art (public art involving resident engagement) throughout the city, while also expanding opportunities for local artists of color.

Other Strategic Plans:

Does the project/program advance goals in a Citywide agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)? Yes No

Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

Is the proposed project/program primarily focused on maintenance or repair? Yes No

For projects/programs that are not specifically focused on maintenance and repair, what specific inequities does this program intend to address? How and for whom?

The Darbo public art project will demonstrate continued, highly visible public investment in this area, which has a very high proportion of households of color and households with low incomes and has been a focus of a Neighborhood Resource Team for many years. Importantly, the art installation is intended to be completed by an "artist-in-residence" who will have studio space in the same neighborhood beginning in late 2022.

What data helped shape your proposal? Data may include qualitative and quantitative data such as demographic, qualified census tracts, environmental justice areas, specific recommendations from a Racial Equity and Social Justice Analysis, or other sources.

This art project was among many recommendations in the 2017 Darbo-Worthington-Starkweather Neighborhood Plan, which included demographic data and was focused on qualified census tracts.

Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)?

Yes No

Climate Resilience and Sustainability

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing GHG emissions, improving energy efficiency, growing a climate-friendly economy, or reducing the environmental impact of city assets or operations?

Yes No

Budget Information

Prior Appropriation*

*Based on Fiscal Years 2016-2021

2016-2021 Actuals 2022 Budget

Budget by Funding Source

| Funding Source | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| Borrowing - GF GO <input type="text" value="v"/> | 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 |

Insert Funding Source

If TIF or Impact Fee funding source, which district(s)?

Budget by Expenditure Type

| Expense Type | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Other <input type="text" value="v"/> | 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 |

Insert Expense Type

Explain any changes from the 2022 CIP in the proposed funding for this project/program.

Project Schedule & Location

2023 Projects

| Project Name | Est Cost | Location |
|--------------------------------|----------|--------------------------------|
| Darbo Public Art | \$40,000 | Darbo-Worthington Neighborhood |
| Artist in Residence | \$20,000 | Thurber Park |
| MMB & CCB Public Art | \$10,000 | MMB & CCB |
| Conservation & Maintenance | \$20,000 | TBD |
| Staff time administering fund | \$60,000 | N/A |
| State Street Murals Relocation | \$10,000 | TBD |

Insert item

2024 Projects

| Project Name | Est Cost | Location |
|-------------------------------|----------|--------------|
| Art in Public Places | \$50,000 | TBD |
| Artist in Residence | \$20,000 | Thurber Park |
| MMB & CCB Public Art | \$10,000 | MMB & CCB |
| Conservation & Maintenance | \$20,000 | TBD |
| Staff time administering fund | \$60,000 | N/A |

Insert item

2025 Projects

| Project name | Est Cost | Location |
|-------------------------------|----------|-----------|
| Art in Public Places | \$50,000 | TBD |
| Artist in Residence | \$20,000 | TBD |
| MMB & CCB Public Art | \$10,000 | MMB & CCB |
| Conservation & Maintenance | \$20,000 | TBD |
| Staff time administering fund | \$60,000 | N/A |

Insert item

2026 Projects

| Project name | Est Cost | Location |
|--------------|----------|----------|
|--------------|----------|----------|

| Project name | Est Cost | Location |
|-------------------------------|----------|-----------|
| Art in Public Places | \$50,000 | TBD |
| Artist in Residence | \$20,000 | TBD |
| MMB & CCB Public Art | \$10,000 | MMB & CCB |
| Conservation & Maintenance | \$20,000 | TBD |
| Staff time administering fund | \$60,000 | N/A |

Insert item

2027 Projects

| Project name | Est Cost | Location |
|-------------------------------|----------|-----------|
| Art in Public Places | \$54,000 | TBD |
| Artist in Residence | \$22,000 | TBD |
| MMB & CCB Public Art | \$10,000 | MMB & CCB |
| Conservation & Maintenance | \$22,000 | TBD |
| Staff time administering fund | \$60,000 | N/A |

Insert item

2028 Projects

| Project Name | Est Cost | Location |
|-------------------------------|----------|-----------|
| Art in Public Places | 54,000 | TBD |
| Artist in Residence | 22,000 | TBD |
| MMB & CCB Public Art | 10,000 | MMB & CCB |
| Conservation & Maintenance | 22,000 | TBD |
| Staff time administering fund | 60,000 | N/A |

Insert item

Operating Costs

Projects/Programs with a technological component will be required to follow City of Madison information technology policies and procedures for software/hardware acquisition and project support by IT staff. Answer the following questions below and upload relevant supplemental materials to your agency's SharePoint folder.

Over the next six years, will the project/program require any of the following IT resources? Yes No

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.? Yes No

Software (either local or in the cloud)? Yes No

A new website or changes to an existing sites? Yes No

For projects/programs requesting new software/hardware:

Have you submitted a Software/Hardware Request form? Yes No

[IT New Software Request Form](#)

Have you submitted an IT project request form? Yes No

[IT Project Request Form](#)

Have you worked with IT to complete an IT Budget Analysis form? If yes, please upload your agency's capital SharePoint folder. Yes No

Changes to existing hardware/ software:

Will any existing software or processes need to be modified to support this project/program or initiative? Yes No

If yes, have you uploaded a plan for incorporating those changes to your agency's capital SharePoint folder? Yes No

[Agency Capital Materials](#)

Surveillance Technology:

Do you believe any of the hardware or software to be considered surveillance technology? Surveillance technology is defined in [MGO Sec. 23.63\(2\)](#). Yes No

If yes, have you submitted the surveillance request form to your agency's capital SharePoint folder? Yes No

[Surveillance Budget Request Attachment](#)

Other Operating Costs

In addition to IT costs, projects/programs may have other operational impacts. Over the next six years, will the project/program require any of the following? Yes No

Facilities/land maintenance? Yes No

Vehicle setup or maintenance costs? Yes No

External management or consulting contracts? Yes No

How many additional FTE positions required for ongoing operations of this project/program?

Estimate the project/program annual operating costs by major.

| <i>Major</i> | <i>Annual Cost</i> | <i>Description</i> |
|----------------------|----------------------|----------------------|
| <input type="text"/> | <input type="text"/> | <input type="text"/> |

Insert item

Save

Submit

Notes

Notes:

Save and Close