

Planning Division

2024 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2024	2025	2026	2027	2028	2029
Municipal Art Fund	160,000	160,000	160,000	168,000	168,000	168,000
Total	\$ 160,000	\$ 160,000	\$ 160,000	\$ 168,000	\$ 168,000	\$ 168,000

Request by Funding Source - GO Borrowing vs. Other

2024 Request

Funding Source	2024	2025	2026	2027	2028	2029	Total ('24 to '28)
GO Borrowing	160,000	160,000	160,000	168,000	168,000	168,000	816,000
Total	\$ 160,000	\$ 160,000	\$ 160,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 816,000

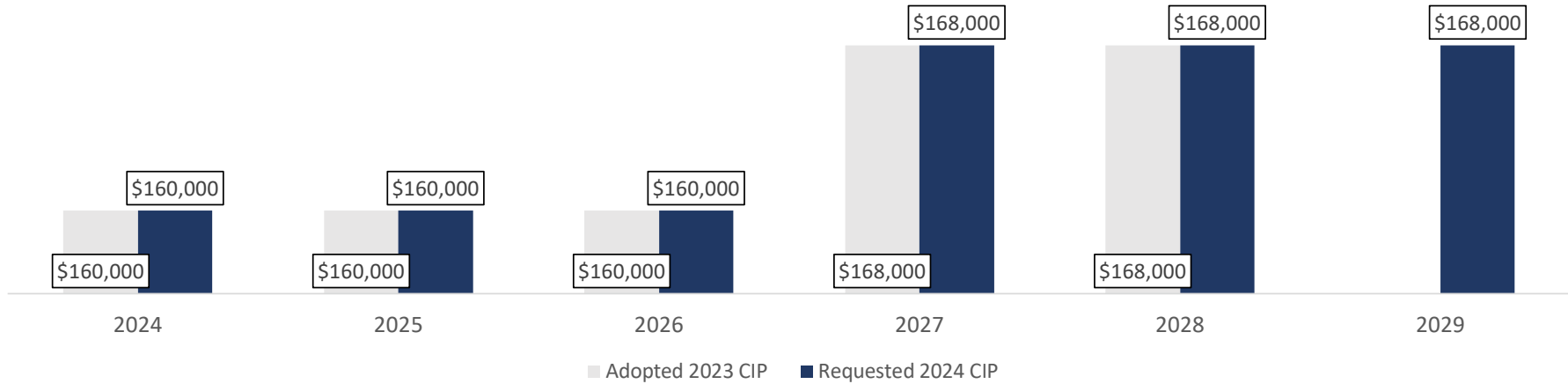
Prior Year CIP

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	160,000	160,000	160,000	168,000	168,000	816,000
Total	\$ 160,000	\$ 160,000	\$ 160,000	\$ 168,000	\$ 168,000	\$ 816,000

Request vs. Prior Year CIP - % Change

Funding Source	2024	2025	2026	2027	2028	Total ('24 to '28)
GO Borrowing	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

2024 Capital Improvement Plan
2023 Adopted vs. 2024 Request



Major Changes

Municipal Art Fund

- No major changes compared to 2023 Adopted CIP.



Department of Planning & Community & Economic Development

Planning Division

Heather Stouder, Director

126 S Hamilton Street
Madison, Wisconsin 53703
Phone: (608) 266-5974
Fax (608) 267-8739
www.cityofmadison.com

TO: Dave Schmiedicke, Finance Director
FROM: Heather Stouder, AICP, Planning Division Director
DATE: April 21, 2023
SUBJECT: Planning Division Capital Budget Transmittal Memo

Equity Considerations in the Budget

The Planning Division's Capital Budget is limited to the Municipal Art Fund, within which we strive to allocate resources in areas where public art investment relevant to the community is desired but lacking-to-date, and to strengthen art investment in highly visible, heavily visited public facilities to increase opportunities for all residents and visitors to interact with Madison's public art collection.

Summary of Changes from 2023 Capital Improvement Plan

No changes from the 2023 Capital Improvement Plan

Prioritized List of Capital Requests

The Municipal Art Fund is the Planning Division's sole program subject to a Capital Budget request. Within the Municipal Art Fund Program, details are subject to future decisions by the Madison Arts Commission.

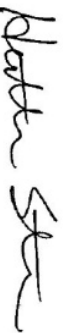
The public art project for the Darbo Neighborhood has been delayed to accommodate a new "Sculptor in Residence" partnership with Madison College. Work will be underway in 2023 and should be completed in the summer of 2024. An estimated \$100,000 including a mix of funds from previous years and 2024 funds will be utilized to supplement other funding for the integration of art into the Public Market. This space which will be one of the most visited city facilities, providing opportunities for highly visible public art featuring local artists representing diverse cultures. Remaining funds requested would continue to be allocated to conservation efforts, rotating art within the Madison Municipal Building, and a portion of the salary for Madison's Arts and Culture Administrator.

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.

The timing of expenditures from the Municipal Art Fund is highly dependent on a variety of other initiatives driven by the City and community partners. Most notably for 2024, the completion of

the Darbo sculpture will be influenced by the partnership with the Madison College artist, and expenditures for art within the Public Market will be coordinated with progress on the facility itself, and with “Percent for the Arts” funds related to this major investment. I look forward to further discussing our capital proposal in the coming weeks.

Sincerely,



Heather Stouder, AICP
Planning Division Director

Cc: Bill Fruhling, Principal Planner, Planning Division
Lauren Heiser-Ertel, Program Assistant, Planning Division
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
Maggie McClain, Budget Analyst, Finance Department

2024 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	<input type="text" value="Planning Division"/>	New or Existing Project	<input type="text" value="Existing"/>
Proposal Name	<input type="text" value="Municipal Art Fund"/>	Project Type	<input type="text" value="Program"/>
Project Number	<input type="text" value="65001"/>		
2024 Project Number	<input type="text" value="14748"/>		

Previous 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.

New or Updated 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 2024 include finalizing a significant installation in the Darbo Neighborhood as recommended in the Darbo-Worthington Starkweather Neighborhood Plan, continuation of the Artist in Residence program, and utilization of funds 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="Integrate public art throughout the city."/>

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.

Does this 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)?	<input type="text" value="No"/>
--	---------------------------------

If yes, specify which plan(s) the project/program would advance and describe how the project/program will help the City meet its strategic goals.

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?

No

For projects/programs that are not specifically focused on maintenance and repair 1) what specific inequities does this program intend to address? How and for whom? 2) 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.

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 now intended to be completed by an artist supported by a partnership with Madison College. 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)?

No

If yes, please identify the specific NRT and recommendation. Be as specific as possible.

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?

No

If yes, describe how

Budget Information

Requested Budget by Funding Source

Funding Source	2024	2025	2026	2027	2028	2029
Borrowing - GF GO	\$ 160,000	\$ 160,000	\$ 160,000	\$ 168,000	\$ 168,000	\$ 168,000
Total	\$ 160,000	\$ 160,000	\$ 160,000	\$ 168,000	\$ 168,000	\$ 168,000

Requested Budget by Expense Type

Expense Type	2024	2025	2026	2027	2028	2029
Other	\$ 160,000	\$ 160,000	\$ 160,000	\$ 168,000	\$ 168,000	\$ 168,000
Total	\$ 160,000	\$ 160,000	\$ 160,000	\$ 168,000	\$ 168,000	\$ 168,000

Explain any changes from the 2023 CIP in the proposed funding for this project/program

If TIF or Impact Fee are a requested funding source, which district(s)

District/Detail	2024	2025	2026	2027	2028	2029

If TIF is a requested funding source, is this request included in an approved TIF project plan?

If the proposal includes building/ facility expenses, has the proposal been reviewed by City Engineering Facilities?

N/A

If no, explain how you developed the facilities cost estimate for the budget request.

Project Schedule and Location

Complete the table below for each year of requested funding. Detail the minor projects that will occur and provide location detail when necessary. If detailed project plans are not available, explain why and when this information will be available.

Year	Project Name	Cost	Location	Alder District
2024	Staff time administering fund	\$ 60,000	Citywide	
2024	Art in Public Places	\$ 30,000	Darbo-Worthington	15
2024	Art in Public Places	\$ 20,000	Public Market	12
2024	Conservation	\$ 20,000	Citywide	
2024	Artist in Residence	\$ 20,000	Thurber Park	N/A - close to 15
2024	MMB & CCB Public Art	\$ 10,000	MMB & CCB	4
2025	Staff time administering fund	\$ 60,000	Citywide	
2025	Art in Public Places	\$ 50,000	TBD	
2025	Conservation	\$ 20,000	Citywide	
2025	Artist in Residence	\$ 20,000	TBD	
2025	MMB & CCB Public Art	\$ 10,000	MMB & CCB	4
2026	Staff time administering fund	\$ 60,000	Citywide	
2026	Art in Public Places	\$ 50,000	TBD	
2026	Conservation	\$ 20,000	Citywide	
2026	Artist in Residence	\$ 20,000	TBD	
2026	MMB & CCB Public Art	\$ 10,000	MMB & CCB	4
2027	Staff time administering fund	\$ 60,000	Citywide	
2027	Art in Public Places	\$ 54,000	TBD	
2027	Conservation	\$ 22,000	Citywide	
2027	Artist in Residence	\$ 22,000	TBD	
2027	MMB & CCB Public Art	\$ 10,000	MMB & CCB	4

Operating Costs

Over the next six years, will the project/program require any of the following IT resources?

Electronic hardware that will be connected to a City device in any manner, including wireless, bluetooth, NFC, etc.?	
Software (either local or in the cloud)?	
A new website or changes to an existing website?	

For projects/programs requesting new software/hardware:

Have you submitted an IT project request form? IT Project Request Form	
---	--

Changes to existing hardware/software:

Will any existing software or processes need to be modified to support this project/program or initiative? If yes, submit an IT Project Request Form	
---	--

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). If yes, please reach out to Sarah Edgerton prior to submitting your budget request.	
---	--

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:

Facilities/land maintenance?	
Vehicle setup or maintenance costs?	
External management or consulting contracts?	
How many additional FTE positions required for ongoing operations of this project/program?	

Estimate the project/program annual operating costs

Description - please detail operating costs by major where available	Annual Costs