

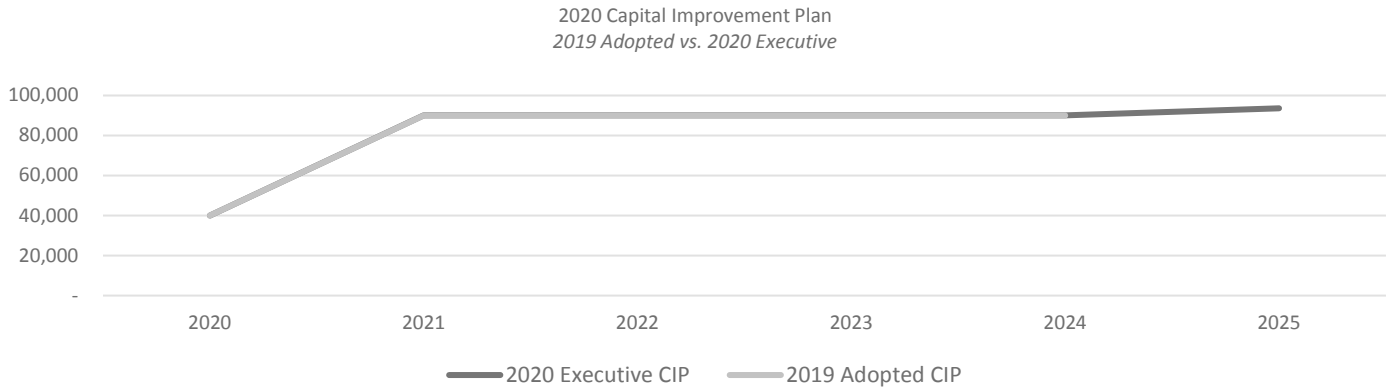
Planning Division

Capital Improvement Plan

Project Summary

	2020	2021	2022	2023	2024	2025
Municipal Art Fund	40,000	90,000	90,000	90,000	90,000	93,600
Total	\$ 40,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 93,600

Changes from 2019 CIP



Program Adjustments

- Municipal Art Fund: Funding for continuation of art projects added in 2025 (\$94k)

Planning Division

Budget Overview

2020 CIP by Expenditure Type

	2020	2021	2022	2023	2024	2025
Other	40,000	90,000	90,000	90,000	90,000	93,600
Total	\$ 40,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 93,600

2020 CIP by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	40,000	90,000	90,000	90,000	90,000	93,600
Total	\$ 40,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 93,600

Borrowing Summary

	2020	2021	2022	2023	2024	2025
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Borrowing Schedule

General Fund G.O. Borrowing	40,000	90,000	90,000	90,000	90,000	93,600
Non-General Fund G.O. Borrowing	-	-	-	-	-	-
Total	\$ 40,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 93,600

Annual Debt Service

General Fund G.O. Borrowing	5,200	11,700	11,700	11,700	11,700	12,168
Non-General Fund G.O. Borrowing	-	-	-	-	-	-



Planning Division

Project Overview

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

This program is for 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 2020 include Mural Alley behind the Madison East Shopping Center and Starkweather Creek boat launch art.

Project Budget by Funding Source

	2020	2021	2022	2023	2024	2025
GF GO Borrowing	40,000	90,000	90,000	90,000	90,000	93,600
TOTAL	\$ 40,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 93,600

Planning Division

2020 Appropriation Schedule

2020 Appropriation

Executive Budget

	Request	GO Borrowing	Other	Total
Municipal Art Fund	40,000	40,000	-	40,000
Total 2020 Appropriation	\$ 40,000	\$ 40,000	\$ -	\$ 40,000