

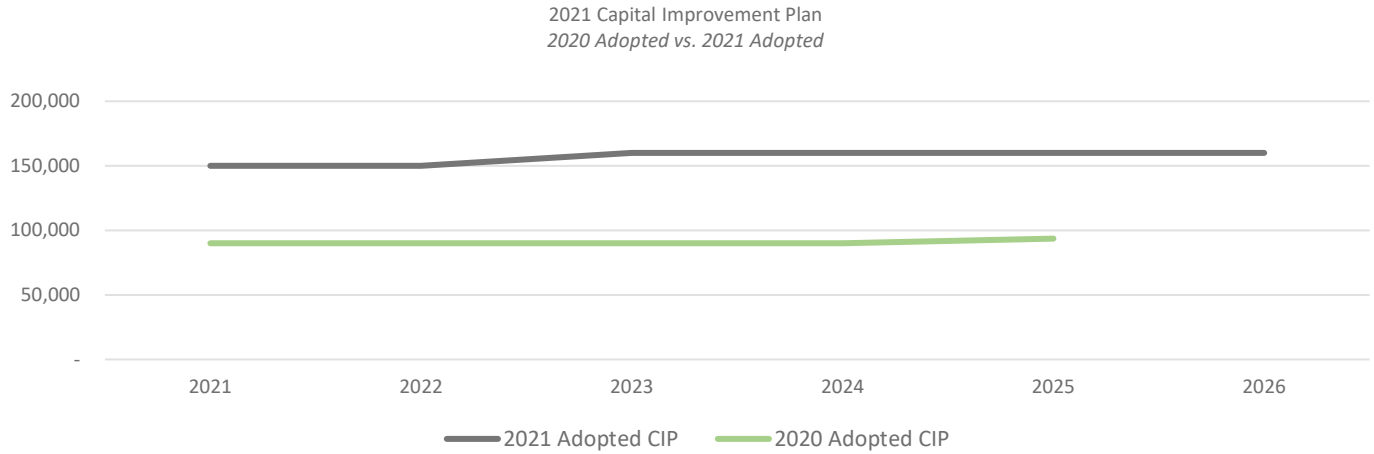
Planning Division

Capital Improvement Plan

Project Summary: Adopted Budget

	2021	2022	2023	2024	2025	2026
Municipal Art Fund	150,000	150,000	160,000	160,000	160,000	160,000
Total	\$ 150,000	\$ 150,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000

Changes from 2020 CIP



Major Changes

- Municipal Art Fund
Annual project amounts now include staff time that will be charged to the program starting in 2021 (\$60k)

Planning Division

Budget Overview

2021 CIP by Expenditure Type

	2021	2022	2023	2024	2025	2026
Other	150,000	150,000	160,000	160,000	160,000	160,000
Total	\$ 150,000	\$ 150,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000

2021 CIP by Funding Source

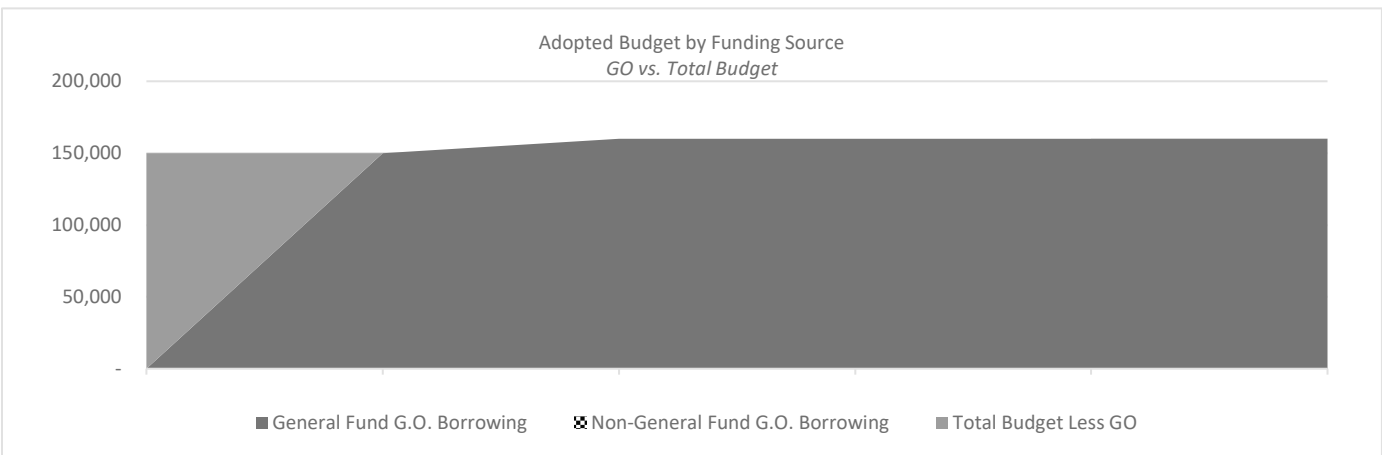
	2021	2022	2023	2024	2025	2026
GF GO Borrowing	-	150,000	160,000	160,000	160,000	160,000
Reserves Applied	150,000	-	-	-	-	-
Total	\$ 150,000	\$ 150,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000

Borrowing Summary

	2021	2022	2023	2024	2025	2026
Borrowing Schedule						
General Fund G.O. Borrowing	-	150,000	160,000	160,000	160,000	160,000
Non-General Fund G.O. Borrowing	-	-	-	-	-	-
Total	\$ -	\$ 150,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000

Annual Debt Service

General Fund G.O. Borrowing	-	19,500	20,800	20,800	20,800	20,800
Non-General Fund G.O. Borrowing	-	-	-	-	-	-



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 2021 include a significant installation in the Darbo Neighborhood as recommended in the Darbo-Worthington-Starkweather Neighborhood Plan, the Thurber Park Public Art Residency, and Art in Public Places. The 2021 capital improvement plan includes \$60,000 of additional funding for hours spent administering this program by the Arts Administrator. Common Council amendment #6 changed the 2021 funding source from Transfer in from General Fund to Reserves Applied.

Project Budget by Funding Source

	2021	2022	2023	2024	2025	2026
GF GO Borrowing	-	150,000	160,000	160,000	160,000	160,000
Reserves Applied	150,000	-	-	-	-	-
TOTAL	\$ 150,000	\$ 150,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000

Planning Division

2021 Appropriation Schedule

2021 Appropriation

Adopted Budget

	Request	Executive	GO Borrowing	Other	Total
Municipal Art Fund	90,000	150,000	-	150,000	150,000
Total 2021 Appropriation	\$ 90,000	\$ 150,000	\$ -	\$ 150,000	\$ 150,000