

# Planning Division

## Capital Improvement Plan

	2020 Adopted	2021 Request	Change
2021 Capital Budget	90,000	90,000	-
2021 Capital Improvement Plan	453,600	490,000	36,400

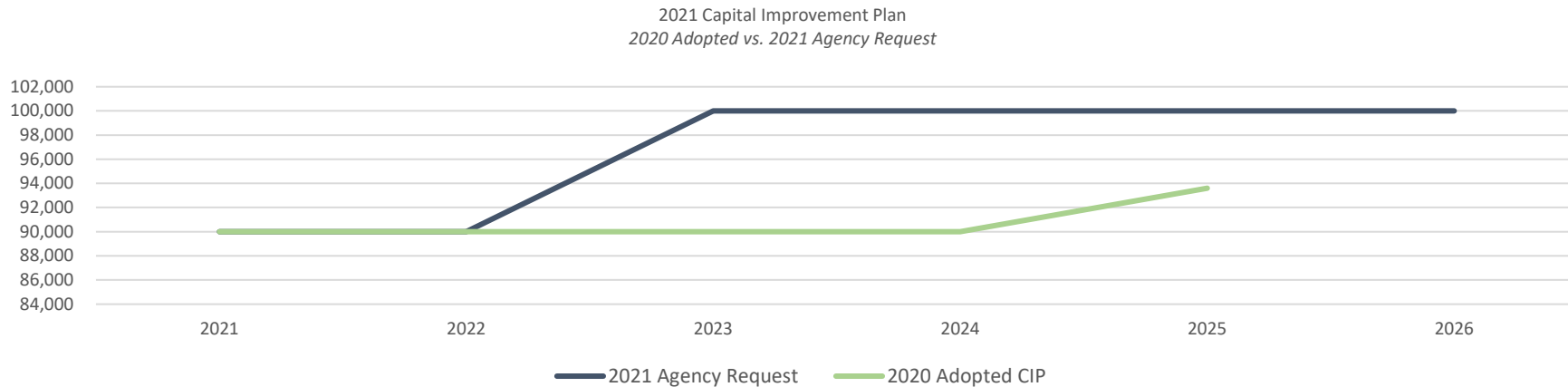
2020 Adopted  
**2**

2021 Request  
**1**

### Project Summary: Agency Request

	2021	2022	2023	2024	2025	2026
Municipal Art Fund	90,000	90,000	100,000	100,000	100,000	100,000
<b>Total</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

### Changes from 2020 CIP



### Major Changes/Decision Points

- Municipal Art Fund  
Annual project amounts increased from \$90k annually to \$100k annually starting in 2023



Department of Planning & Community & Economic Development

## Planning Division

Heather Stouder, Director

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June 12, 2020

To: David Schmiedicke, Finance Department  
From: Heather Stouder, Planning Division Director

Subject: Planning Division 2021 Capital Budget Requests

The Planning Division's capital budget includes one ongoing program, the Municipal Art Fund, through which the City maintains and expands our public art collection. Funds are allocated as approved by the Madison Arts Commission toward new assets and conservation of existing assets throughout the City of Madison.

### 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. 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.

In 2020, the Common Council approved the distribution of Municipal Art Funds in smaller grant amounts. This change was intended to provide broader support for the arts community as a result of COVID-19 and social distancing requirements. Depending on community conditions in 2021, staff may request taking a similar approach next year.

### Summary of Changes from 2020 Capital Improvement Plan

Changes from 2020 include the slight increase of the Municipal Art Fund in years 2023 and beyond, as well as the acknowledgement that a portion of the 2020 funds to support planning processes will need to be extended to 2021.

Starting in 2023, the request for the Municipal Art Fund has increased slightly from \$90,000 to \$100,000 annually to accommodate new opportunities for public art investment in the portions of the Town of Madison scheduled to be attached to the City in October 2022.

In 2020, the Common Council transferred \$45,000 from the operating budget to the capital budget in support of significant planning studies, including the Odana Area Plan, Greater East Towne Area Plan, and South Madison Plan.

The Greater East Towne Area Plan represents 820 acres of the City, and the Odana Area Plan encompasses an additional 1,044 acres. The scale of these plans represent a new and innovative approach to planning for the City. In this approach, large-scale plans will guide the redevelopment of

predominately commercial areas into mixed-use activity centers.

With social distancing, staff have piloted innovative ways to engage stakeholders remotely, including virtual brown bag sessions to discuss different aspects of plan development. Despite a successful shift to virtual public engagement, outreach will likely need to extend into 2021. No additional budget authority is requested in the CIP for this purpose.

Finance has provided guidance that it is not the intention of the City to continue to budget planning studies in the capital budget. As such, future planning study costs have not been added to the CIP and will need to be addressed in future operating budgets.

### **Prioritized List of Capital Requests**

#### 1. Municipal Art Fund (65001)

We recognize the significant impact that COVID-19 has had on Madison's arts and cultural offerings. This impact will only deepen over the summer as festivals, art events, and cultural activities are cancelled. The City's investment in the arts 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.

### **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. Notably, an opportunity to advance the goal of equitably distributing art across the community, through a significant art installation in the Darbo neighborhood, would be reduced. The nature and size of this program does not lend to cost-benefit thresholds like you could see in multipurpose building construction.

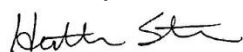
### **Impact of COVID-19 on Capital Funding**

In response to COVID-19, an \$80,000 portion of the Municipal Art Fund has been restructured to provide broader support to the local arts and culture community and to Madison neighborhoods (Legistar File 60368).

While the scheduled planning studies have been slightly delayed by COVID-19, social distancing has pushed us to be more innovative in our approaches to public engagement. We anticipate exploring additional engagement techniques through 2021. To date, our experience has been that the alternative engagement activities can be provided at a lower cost because facility rental, food, and childcare do not need to be provided.

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

Sincerely,



Heather Stouder  
Director  
Planning Division

Cc: Matt Wachter, Director, Dept. of Planning and Community and Economic Development  
Adam Pfof, DPCED Budget and Performance Excellence Manager  
Brent Sloat, Budget Analyst, Finance Department

## 2021 Capital Improvement Plan Capital Budget Proposal

### Identifying Information

<b>Agency</b>	Planning Division	<b>Proposal Name</b>	Municipal Art Fund
<b>Project Number</b>	65001	<b>Project Type</b>	Program
<b>Project Category</b>	Facility	<b>Priority:</b>	1
<b>2021 Project Number</b>	13095		

### 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.

### Budget Information

**Prior Appropriation\*** \$823,094 **Prior Year Actual\*** \$488,284

\*Based on Fiscal Years 2015-2019

### Budget by Funding Source

<i>Funding Source</i>	2021	2022	2023	2024	2025	2026
GF GO Borrowing	90,000	90,000	100,000	100,000	100,000	100,000
<b>Total</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

### Budget by Expenditure Type

<i>Expense Type</i>	2021	2022	2023	2024	2025	2026
Other	90,000	90,000	100,000	100,000	100,000	100,000
<b>Total</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

### Explain any changes from the 2020 CIP in the proposed funding for this program.

The request for years 2023 and beyond have been increased to 100,000 in order to accommodate potential public art projects in the portions of the Town of Madison to be attached to the City in October, 2022.

### Priority

**Citywide Element** Culture and Character

**Strategy** Integrate public art throughout the city.

#### Describe how this project 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.

### Project Schedule & Location

#### 2021 Projects

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Darbo Neighborhood Public Art	\$20,000	TBD

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Thurber Park Public Art Residency	\$20,000	Thurber Park
Art in Public Places	\$40,000	TBD
Conservation of Existing Works	\$5,000	TBD
MMB and CCB Art	\$5,000	Madison Municipal Building and City County Building

**Explain the justification for selecting projects planned for 2021:**

The 2017 Darbo-Worthington-Starkweather Neighborhood Plan recommended a number of enhancements to activate the community's outdoor space, including a significant art installation. The Darbo project is included in the 2021 workplan and will also be supported with carryover budget from 2020. The Art in Public Places program provides funding for public art with the express goal of increasing the equitable distribution of art in the community. The Thurber Park Art Residency reflects a City commitment to an ongoing neighborhood-based program. The City has a growing and aging public art collection that requires ongoing maintenance. The MMB and CCB host ongoing and rotating art work that highlight a diversity of local artists.

**2022 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
2-3 Art in Public Places Projects	\$40,000	TBD
Thurber Park Public Art Residency	\$20,000	Thurber Park
Conservation of Existing Works	\$25,000	TBD
MMB and CCB Art	\$5,000	Madison Municipal Building and City County Building

**Explain the justification for selecting projects planned for 2022:**

The Art in Public Places program provides funding for public art throughout the city. The Thurber Park Art Residency reflects a City commitment to an ongoing neighborhood based program. The MMB and CCB host ongoing and rotating art work that highlight a diversity of local artists. This list reflects anticipated future projects and amounts and are subject to change in future Capital Budget requests.

**2023 Projects**

<i>Project Name</i>	<i>Est Cost</i>	<i>Location</i>
2-4 Art in Public Places Projects	\$50,000	TBD
Public Art Residency	\$20,000	TBD
Conservation of Existing Works	\$25,000	TBD
MMB and CCB Art	\$5,000	Madison Municipal Building and City County Building

**Explain the justification for selecting projects planned for 2023:**

The Art in Public Places program provides funding for public art throughout the city. The Public Art Residency reflects a City commitment to an ongoing neighborhood based program. The City has a growing and aging public art collection that requires ongoing maintenance. The MMB and CCB host ongoing and rotating art work that highlight a diversity of local artists. This list reflects anticipated future projects and amounts and are subject to change in future Capital Budget requests.

**2024 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
2-4 Art in Public Places Projects	\$50,000	TBD
Public Art Residency	\$20,000	TBD
Conservation of Existing Works	\$25,000	TBD
MMB and CCB Art	\$5,000	Madison Municipal Building and City County Building

**Explain the justification for selecting projects planned for 2024:**

The Art in Public Places program provides funding for public art throughout the city. The Public Art Residency reflects a City commitment to an ongoing neighborhood based program. The City has a growing and aging public art collection that requires ongoing maintenance. The MMB and CCB host ongoing and rotating art work that highlight a diversity of local artists. This list reflects anticipated future projects and amounts and are subject to change in future Capital Budget requests.

**2025 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
2-4 Art in Public Places Projects	\$50,000	TBD

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
Public Art Residency	\$20,000	TBD
Conservation of Existing Works	\$25,000	TBD
MMB and CCB Art	\$5,000	Madison Municipal Building and City County Building

**Explain the justification for selecting projects planned for 2025:**

The Art in Public Places program provides funding for public art throughout the city. The Public Art Residency reflects a City commitment to an ongoing neighborhood based program. The City has a growing and aging public art collection that requires ongoing maintenance. The MMB and CCB host ongoing and rotating art work that highlight a diversity of local artists. This list reflects anticipated future projects and amounts and are subject to change in future Capital Budget requests.

**2026 Projects**

<i>Project name</i>	<i>Est Cost</i>	<i>Location</i>
2-4 Art in Public Places Projects	\$50,000	TBD
Public Art Residency	\$20,000	TBD
Conservation of Existing Works	\$25,000	TBD
MMB and CCB Art	\$5,000	Madison Municipal Building and City County Building

**Explain the justification for selecting projects planned for 2026:**

The Art in Public Places program provides funding for public art throughout the city. The Public Art Residency reflects a City commitment to an ongoing neighborhood based program. The City has a growing and aging public art collection that requires ongoing maintenance. The MMB and CCB host ongoing and rotating art work that highlight a diversity of local artists. This list reflects anticipated future projects and amounts and are subject to change in future Capital Budget requests.

**Operating Costs**

What are the estimated annual operating costs associated with the projects planned within this program?

**Personnel**

<i># of FTEs</i>	<i>Annual Cost</i>	<i>Description</i>
<input type="text" value="0"/>	<input type="text" value="0"/>	

**Non-Personnel**

<i>Major</i>	<i>Amount</i>	<i>Description</i>
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**Notes**

Notes:

## City of Madison 2020 Authorized Projects

Summary Status

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Agency : Planning Division

# of Projects on Schedule

1
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# of Projects Delayed

1
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Project	2020 Budget	Status	Notes
Planning Studies	45,000	Delayed -- will be started in 2020 but not completed	As a result of COVID-19, the current planning processes have been delayed a few months. This will result in some expenses being realized in 2021. Planning anticipates using all budget authority for this program by fiscal year end. Per Council resolution, grants will be provided in smaller amounts in response to the impact of COVID-19 on the Madison art community (Legistar 60368).
Municipal Art Fund	100,000	On schedule	
<b>TOTAL</b>	<b>\$ 145,000</b>		