

Attachment C: Capital Improvement Program Budget Sheet (C2308)

Public Art Master Plan Implementation	C2308
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PROJECT CATEGORY: Miscellaneous Projects

RESPONSIBLE DEPARTMENT: Public Works - Engineering

PROJECT BEGIN DATE: FY 21/22 **ESTIMATED COMPLETION:** Ongoing

COUNCIL PRIORITY: Infrastructure, Community Connectivity



PROJECT DESCRIPTION:
Ongoing implementation of the Public Art Master Plan. Includes implementation of the first Town-commissioned art installation on the Brockway Road retaining wall.

REASON FOR OR BENEFITS OR PROJECT:
Public Art is an important component of our thriving community and the creation of public art which enhances the character of Truckee.

OPERATIONAL COST IMPACTS
Operation costs vary based on type of project implemented.

FUNDING SOURCES	CUMULATIVE TOTAL THRU FY 20/21	FY 21/22 AMENDED BUDGET	FY 21/22 ESTIMATED ACTUAL	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	ESTIMATED AFTER FY 26/27	TOTAL
General Fund	\$ -	\$ -	\$ 10,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
American Rescue Plan Act	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL:	\$ -	\$ -	\$ 10,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

EXPENDITURES	CUMULATIVE TOTAL THRU FY 20/21	FY 21/22 AMENDED BUDGET	FY 21/22 ESTIMATED ACTUAL	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	ESTIMATED AFTER FY 26/27	TOTAL
Brockway Road Installation	\$ -	\$ -	\$ 10,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Potential Future Installations and	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
TOTAL:	\$ -	\$ -	\$ 10,000	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000