

Bay Creek Gateway Project

Updated Scope of Work, Budget, and Fundraising Plan

September 9, 2011

Brief Introduction and Background to the Project

In spring of 2011, the Bay Creek Neighborhood Association applied for and was awarded a City of Madison Neighborhood Grant to undertake a new neighborhood gateway project on a vacant site located along Olin Avenue across from Goodman Pool. Specifically, the application included a proposal to create a new neighborhood sculpture and welcome sign on Olin site (including the incorporation of edible landscaping features), and to replace the deteriorated Bay Creek welcome signs at other entry points into the neighborhood. The City awarded funds for the Olin Avenue feature and encouraged the neighborhood to pursue funding for the signs independently.

A small group of neighborhood residents has been working on this project over the last several months. This “Design Team” consists of:

- Aaron Laux – An experienced artist and carpenter who is designing the project
- Judy Robinson – The Bay Creek Neighborhood Treasurer
- Sara Richards – The Editor of the Bay Creek Bulletin Newsletter
- Dan Kennelly – The Bay Creek Neighborhood Secretary

Led by Aaron, the Design Team created several preliminary plans for project and hosted a neighborhood meeting in June that was well attended and neighbors expressed support for the concept. Currently, the neighborhood has a grant commitment from the City for \$10,000, contingent on the neighborhood finalizing the design, receiving a number of approvals, and raising some matching funds. To make the project manageable, the Design Team will proceed in two phases consisting of:

- **Phase 1:** Design and construct a new neighborhood gateway sign made from recycled wood background and metal lettering, edible landscaping and a neighborhood sculpture. The Design team hopes to complete this project in 2011-2012 utilizing the City’s \$10,000 commitment combined with matching funds raised from neighbors and businesses.
- **Phase 2:** Design and implement additional features to the site including a possible “council ring” gathering place and small paved trails into and through the site. The design team hopes to complete phase 2 in 2013-2014 depending on funding availability.

The Scope of Work, Timeline, Budget, and Fundraising Plan below are intended to lay out the strategy for how this project will be accomplished.

Bay Creek Gateway Project

SCOPE OF WORK

Project Task	Lead	When	Purpose / Benchmarks	Deliverables to Planning Division
Fundraising	Dan/Judy/ Aaron/Sara	Ongoing	Raise capital from neighbors and business owners (SEE FUNDRAISING PLAN)	Proof of payment for all donations
Create a refined, overall conceptual plan for the entire site (including phase one, as well as future components)	Aaron	October 2011	Confer with other neighborhood artists to finalize design incorporating their contributions	Models and sketch of site
Complete "Permission in Streets" request	Sara	September 2011	Comply with city requirements	Completed form
Create a revised detailed budget for phase 1 and estimated budget for future phases	Aaron /Sara /Dan	Sept/Oct 2011	Identify fundraising goals and provide means of fiscal management of projects	Detailed budget of phase 1
Create detailed project site plan for phase 1 (including dimensions, setbacks, materials, etc.)	Dan/ Aaron/ Sara	Sept/Oct 2011	Identify trees to be removed and, measurements for use by city agencies and the installation group,	Map of site with installations, plantings and setbacks identified
Coordinate with the City on all issues related to the installation	Dan / Sara	Ongoing	Work with the City Parks Division to coordinate the project; present project to MAC	Meeting minutes and participation in meetings with city agencies
Update neighbors on the project	All	Ongoing	Attend regularly-scheduled BCNA meetings and host additional meetings as needed	Meeting notes and updates, newsletter articles, email notices
Construct Phase 1 (sign and sculpture); organize neighbors to plant perennials	All	Summer 2012		
Host a grand opening	All	September / October	Have a neighborhood event to celebrate the project	Photos and announcements
Organize ongoing maintenance including plant care	Sara	Summer, fall 2012	Organize neighbors to provide for ongoing maintenance	List of volunteers and maintenance plan
Move forward with refined planning for future phases of the project (subject to fundraising success)	TBD	TBD	TBD	TBD

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DRAFT Budget

ITEM	Description	Cost
Sign (Wood background)	Recycled wood installation that will be the background for the gateway sign lettering	\$1,000
Sign (Metal Lettering)	Metal that will be used for the lettering in the gateway sign	\$3,000
Sculpture	Three connected wood figures and metalwork	\$5,000
Phase 1 Installation	Installation costs for the wood feature and sign lettering	\$4,000
Landscaping features	Edible plantings and other landscape features for phase 1	\$2,000
Phase 1 Total		\$15,000

Fundraising Plan

The Bay Creek Neighborhood is committed to raising additional funds to match the City's \$10,000 commitment for the gateway feature project. The table below shows the neighborhood's plan for raising these funds. We intend to seek cash contributions as well as in-kind commitments from businesses and neighbors who can provide time and resources to the effort.

Bay Creek Olin Avenue Gateway Feature and Neighborhood Gathering Space Fundraising Plan		
Strategy	Actions Taken	Goal
Small contributions from neighbors	1) Publish request for funds in the next edition of the Bay Creek bulletin	\$500 - \$2,000
	2) Host a small event to showcase the project design and request donations from attendees	
	3) Post signs with request in neighborhood businesses	
	4) Offer permanent on-site recognition for donations (e.g. list of names on a small plaque or tile as part of the installation)	
Contributions from Local Businesses	1) create list of businesses in and around the neighborhood that may donate	\$1,000 - \$3,000
	2) send request letter to each business on the list	
	3) follow-up on each letter with a phone call or in-person visit	
	4) offer businesses the opportunity for on-site recognition	
	5) talk with businesses about having a 1% day where 1% of their business would go toward supporting the project	
Foundations	1) Approach local foundations about the project (Parks? Goodman? Community Foundation?)	\$1,000 - \$5,000
	2) On-line search for foundations that might be supporters (PPS?)	
	3) Apply for grants	
Local, State, Federal Grants	1) On-line search for grants that could support the project	\$1,000 - \$5,000
	2) Approach Dane County about Cultural Affairs grant	
	3) Discussions with City about possible additional grants for future phases	
	4) Write grant applications	
TOTAL/GOAL		\$3,500 - \$15,000