

## Horizon List

### What is the Horizon List?

The Horizon List consists of projects that meet a clear community purpose but are not ready to be proposed in the current CIP. This includes projects that could occur within the timeframe of the CIP (2026 – 2031) but have outstanding issues to be addressed. These issues could include the need for additional planning work, completion of studies, sequencing with major projects, or other considerations. The Horizon List does not include projects planned outside of the timespan of the CIP (i.e. projects with a start date of 2032 or later), or projects that are currently in the CIP.

Planning efforts around Horizon List projects should continue in 2026 to address outstanding issues. The 2026 capital budget also includes centralized funding that can be used to support costs associated with analyzing these projects if necessary. With more complete information, these projects may be proposed in a future budget. This approach helps ensure the Capital Budget and CIP reflect project budgets and timelines that are realistic and fully developed.

### Changes between the 2025 Adopted and 2026 Executive Budget Horizon List

The following project has started work in 2025 and is being removed from the Horizon List:

1. **Streets – Sycamore Maintenance Facility Fire Suppression.** This project is being completed within the existing budget for Streets Facility Improvements program in Engineering Facilities.

The following project was added to the 2026 Executive Budget:

1. **Fleet – Fuel Infrastructure Upgrades**

Two new projects have been added to the Horizon List. See “Project Details” section for more information.

1. **Information Technology – Data Warehouse**
2. **Stormwater – Willow Creek Dredging**

### Horizon List Projects: Summary by Department

The table below summarizes the projects recommended to be included on the Horizon List. The estimated budget amounts are subject to change.

Agency	Capital Item	Project or Program	Estimated Budget	
			GO Borrowing	Other Funds
CDA Redevelopment	Triangle Redevelopment Phases 4 & 5	Project	Unknown at this time	
Fire	PFAS-Free Turnout Gear	Program	\$2,500,000	
Information Technology	311 Center/CRM System	Project	600,000	350,000
	Common Customer File	Project	300,000	
	Data Warehouse	Project	425,000	1,175,000
Parks Division	Cherokee Marsh Shelter	Project	2,000,000	
	Elver Park Community Center	Project	16,100,000	
	Goodman Pool Replacement	Project	Unknown at this time	

## Summary by Department, Continued

Agency	Capital Item	Project or Program	Estimated Budget	
			GO Borrowing	Other Funds
Parks Division	Hill Creek Park Improvements	Project	1,500,000	
	Hudson Park Slope Stabilization	Project	2,000,000	
	James Madison Park Facilities	Project	4,500,000	
	McPike Park Construction	Project	1,500,000	500,000
	Olbrich Botanical Gardens	Project	1,000,000	
	Vilas Park Master Plan Implementation	Project	14,000,000	
	Warner Park Splash Pad	Project	2,000,000	
	Wingra Triangle Park	Project	210,000	1,490,000
Police	New North District Station	Project	20,000,000 – 25,000,000	
Stormwater	Willow Creek Dredging	Project	1,000,000	
Streets Division	Badger Rd Facility Wash Bay Expansion	Project	550,000	
	Sycamore Maintenance Facility Siding	Project	650,000	
Transportation	Traffic Engineering and Parking Operations Center	Project	40,000,000 – 45,000,000	

## Horizon List Project Details

### CDA Redevelopment: Triangle Redevelopment Phases 3, 4 & 5

#### Description

The CDA's redevelopment plan for the Triangle includes five phases of development that will replace 362 Public and Section 8 units with roughly 1,200 units of mixed-income housing. Phase 1 (\$11 million) was included in the 2024 adopted budget. The scope of Phase 1 included redeveloping 164 units of housing that will replace Brittingham Apartments and the CDA Triangle property management office. Phase 2 (\$30.2 million) was included in the 2025 adopted budget. The scope of Phase 2 includes the development of approximately 187 units, including repositioning and replacement of the remaining 174 Public Housing and Section 8 Multifamily units currently onsite. Phases 3, 4 & 5 include the potential for up to about 850 additional mixed income units and a replacement for the existing grocery store as detailed in the "Taking Shape, Our Triangle" Master Plan, and remain on the Horizon List as CDA continues to explore options with the U.S. Department of Housing and Urban Development (HUD) and refine the budget.

#### Estimated Budget

The total development cost of the project will likely exceed \$300 million, with the majority of funds coming from Section 42 tax credits, tax-exempt housing bonds, and private debt held by CDA-controlled LLCs that will be created for each building. Local funding is to be determined.

#### Anticipated Operating Impact

**Annualized Cost:** Unknown at this time

#### Issue to be Addressed:

- Refining the project budget and financing sources with HUD.

## Fire: PFAS-Free Turnout Gear

### *Description*

All major current brands of turnout gear for structural firefighting have been found to contain some amount of PFAS in the layers of the gear itself. The International Association of Firefighters and the Metro Chiefs have established the position that existing turnout gear should be replaced with PFAS-free gear as soon as a dependable and reputable manufacturer is able to produce such gear. The horizon list estimates the cost of one set of PFAS-free turnout gear for all firefighters.

### *Estimated Budget*

\$2,500,000

### *Anticipated Operating Impact*

**Annualized Cost:** No additional impact.

### *Issue to be Addressed*

- PFAS-free gear is not yet widely available in the industry. This situation is expected to change within the 2026 CIP timeframe and is specifically anticipated within the next 2 years.

## Information Technology: 311 Center/CRM System

### *Description*

This project is to establish the infrastructure to support the creation of a 311 Center. This includes purchasing and implementing software, professional services, and staffing to support a 311 Center.

### *Estimated Budget*

\$350,000 for software; \$600,000 for professional services to stand up the software and infrastructure

### *Anticipated Operating Impact*

**Annualized Cost:** To be determined based on software and staffing needs to support a 311 Center

### *Issue to be Addressed*

- Development of an operating cost plan, as the system will require significant IT and other Agency staff resources to develop, implement, and sustain. Evaluation of a partnership structure with Dane County for a county-wide system.

## Information Technology: Common Customer File

### *Description*

This project is to provide our customers with a single point of entry into the various systems they need to interact within the City.

### *Estimated Budget*

\$300,000

### *Anticipated Operating Impact*

**Annualized Cost:** Unknown at this time

### *Issue to be Addressed*

- Project should be sequenced after a decision on 311/CRM is made. Development of an operating cost plan, as the system will require significant IT staff resources to develop and implement.

## Information Technology: Data Warehouse

### *Description*

This project would fund the procurement and implementation of a data warehouse. A data warehouse is a software platform that integrates data from many sources and formats into one centralized system. The goal of a data warehouse would be a system that unifies the City's data environment, streamlines the ability of users of all skill levels to discover and analyze data, and lowers barriers to entry for data usage. In 2025, the City is undergoing in a discovery phase with an external consultant to document the existing landscape of data systems, understand user needs, and develop proposals for implementation. The consultant report will include options for phasing in a software solution and an operational plan for training, maintenance, and other considerations. This discovery work is funded by the IT Enterprise Business Solutions program.

### *Estimated Budget*

\$1,600,000

### *Anticipated Operating Impact*

**Annualized Cost:** Unknown at this time; operating expenses will likely include cloud hosting services, software costs, and other annual expenses

### *Issue to be Addressed*

- Recommendations from the consultant report and phased implementation plan.

## Parks Division: Cherokee Marsh Shelter

### *Description*

This project will fund improvements to the Cherokee Marsh Conservation Park – North Unit amenities, including renovating and upgrading the restroom building and including a shelter that can be used for multiple activities, including picnics, gatherings, or nature activities.

### *Estimated Budget*

\$2,000,000

### *Anticipated Operating Impact*

**Annualized Cost:** Unknown

### *Issue to be Addressed*

- Additional project planning and scoping is required.

## Parks Division: Elver Park Community Center

### *Description*

This project funds the design and construction of a new community center at Elver Park. Facilities Management prepared a schematic estimate for a new community center at a cost of \$16.1 million. Park Master Planning efforts are anticipated to begin in 2026. Design and construction of this facility may be added to the CIP following completion of the Master Plan.

### *Estimated Budget*

\$16,100,000

### *Anticipated Operating Impact*

**Annualized Cost:** Unknown at this time; operating costs will likely include staff to manage, program, and maintain the facility.

*Issue to be Addressed*

- Completion of Master Plan, including project scope, budget, timeline, and operating costs.

Parks Division: Goodman Pool Replacement

*Description*

This project would fund rehabilitation and construction of the pool due to age. The scope of the project will be determined through an evaluation study scheduled for 2031.

*Estimated Budget*

Unknown at this time

*Anticipated Operating Impact*

**Annualized Cost:** Unknown at this time

*Issue to be Addressed*

- Completion of a pool evaluation study in 2031.

Parks Division: Hill Creek Park Improvements

*Description*

This project funds the expansion of Hill Creek Park on the far west side. Park Master Planning efforts are anticipated to begin in 2026. The scope may include the construction of fields, courts, park access roads, parking, and lighting.

*Estimated Budget*

\$1,500,000

*Anticipated Operating Impact*

**Annualized Cost:** Unknown at this time

*Issue to be Addressed*

- Completion of Master Plan, including project scope and budget.

Parks Division: Hudson Park Slope Stabilization

*Description*

This project is in coordination with City Engineering to stabilize the slope and shore at Hudson Park.

*Estimated Budget*

\$2,000,000

*Anticipated Operating Impact*

**Annualized Cost:** Unknown at this time

*Issue to be Addressed*

- Continued observation of existing vegetative slope stabilization measures.

Parks Division: James Madison Park Facilities

*Description*

This project would support replacement and improvement of restroom facilities at James Madison Park.

*Estimated Budget*

\$4,500,000

*Anticipated Operating Impact*

**Annualized Cost:** Unknown at this time

*Issue to be Addressed*

- Additional project planning and scoping is required.

Parks Division: McPike Park Construction

*Description*

This project would fund continued improvements to McPike Park. The goal is to expand the park in accordance with the master plan, including providing park amenities/ transportation improvements.

*Estimated Budget*

\$2,000,000

*Anticipated Operating Impact*

**Annualized Cost:** Unknown at this time

*Issue to be Addressed*

- Additional project planning and scoping is required, including an effort for planning the more recently acquired Baldwin St. Triangle parcel.

Parks Division: Olbrich Botanical Gardens

*Description*

The Olbrich Botanical Garden Comprehensive Master Plan process is underway and expected to be complete in 2026/2027. Improvements will be determined by the Comprehensive Master Plan Process.

*Estimated Budget*

\$1,000,000

*Anticipated Operating Impact*

**Annualized Cost:** Unknown at this time

*Issue to be Addressed*

- Additional project planning and scoping is required upon completion of the Comprehensive Master Plan.

Parks Division: Vilas Park Master Plan Implementation

*Description*

This project funds a series of improvements in Vilas Park called for in the master plan. Parks is developing a phasing plan for the implementation of the Vilas Park master plan. This is separate from the Vilas Parks Improvements project currently in the CIP.

*Estimated Budget*

\$14,000,000

*Anticipated Operating Impact*

**Annualized Cost:** Unknown at this time

*Issue to be Addressed*

- Completion of phasing plan for the implementation for the Master Plan

Parks Division: Warner Park Splash Pad

*Description*

Construct an appropriately sited splash pad within Warner Park.

*Estimated Budget*

\$2,000,000

*Anticipated Operating Impact*

**Annualized Cost:** \$25,000; estimated cost based on staffing to schedule, operate, and maintain the splash pad. The estimate could change based on amenities.

*Issue to be Addressed*

- Identification of a site, project scoping and design, and phasing with the WPCRC expansion project.

Parks Division: Wingra Triangle Park

*Description*

Identify, acquire, and develop an appropriately sited mini-park within the Wingra Creek Triangle bounded by the Creek, Fish Hatchery, and Park St. The goal is to create a walkable, welcoming park space for residents of the area, which has experienced a rapid increase in housing development. This would likely be a mini-park of one acre or less given space constraints.

*Estimated Budget*

\$1,700,000; \$1,000,000 acquisition and site preparation (100% impact fees); \$700,000 development (70% impact fees, 30% GO Borrowing, depending on the number of affordable units in the area)

*Anticipated Operating Impact*

**Annualized Cost:** \$12,000; estimated cost based on staffing to schedule, operate, and maintain the mini-park. The estimate could change based on amenities.

*Issue to be Addressed*

- Identification of a suitable site is the primary issue. Additional engagement and planning would be done after that time to scope the actual construction project and corresponding budget.

Police: New North District Station

*Description*

This project funds the land acquisition, design, and construction of a new facility to replace the existing North Police District Station. The goal of the project is to replace this facility with one that has physical capacity that allows for future growth and has an updated infrastructure. Target timeline for project is to design in 2027 and construct in 2028

*Estimated Budget*

\$20,000,000 - \$25,000,000

*Anticipated Operating Impact*

**Annualized Cost:** Utilities, custodial services, and other building maintenance costs

#### *Issue to be Addressed*

- Identification and acquisition of a site. The City may use General Land Acquisition funds for a site.

### Stormwater: Willow Creek Dredging

#### *Description*

This project funds the rehabilitation of Willow Creek from Campus Drive to Lake Mendota. The project would occur in partnership with the University of Wisconsin Madison. The City portion of the project would cost an estimated \$1 million over three years to pay for water quality improvements to the creek. The City has previously worked with the UW to locate an innovative sediment capture device at the headwaters of the creek. This is cleaned annually by City forces and will extend the life of any restoration efforts taken downstream of that capture device. The UW will include other recreational and ecological improvements as part of this project.

#### *Estimated Budget*

\$1,000,000

#### *Anticipated Operating Impact*

**Annualized Cost:** None Anticipated. This site is already maintained in part by the City and the downstream section of the creek will be maintained by UW Madison.

#### *Issue to be Addressed*

- This project was previously programmed in 2024-2026, however it is being moved to the Horizon List until the City and UW Madison are able to enter into an agreement for funding. UW Madison is working on funding options including grants, donations and partnering with the City.

### Streets Division: Badger Rd Facility Wash Bay Expansion

#### *Description*

As Streets has acquired larger equipment, the current wash facility no longer accommodates Streets' needs. The current facility requires the removal of attachments from large equipment. An expanded facility would create efficiencies in the agency's processes.

#### *Estimated Budget*

\$550,000

#### *Anticipate Operating Impact*

**Annualized Cost:** None Anticipated

#### *Issue to be addressed*

- Project is dependent on the buildout and programming of South Point and agency reassignments to the Badger Road facility. The cost is uncertain as a number of possibilities need to be explored.

### Streets Division: Sycamore Maintenance Facility Siding

#### *Description*

The project would replace the siding on the building. Currently, the siding is the original siding installed and is damaged and/or rusting significantly in several areas.



*Estimated Budget*

\$650,000

*Anticipated Operating Impact*

**Annualized Cost:** None Anticipated

*Issue to be addressed*

- Engineering Facilities will review the overall condition of the siding to consider if full replacement or targeted replacement of the siding will be most effective.

Transportation: Traffic Engineering and Parking Operations Center

*Description*

This project would co-locate three Transportation units – Parking Maintenance, Traffic Engineering Field Operations, and Parking Enforcement Officers – into the Badger Road Streets facility after a portion of Streets personnel relocate to their Far West Facility. The project would construct a new 24,000 square foot building, remodel 12,700 square feet of office, and remodel 18,000 square feet of warehouse. The new facility would replace the function currently performed by the Sayle Street Traffic Engineering facility, which would free up the parcel for other uses or for sale.

*Estimated Budget*

\$40,000,000 - \$45,000,000

*Anticipated Operating Impact*

**Annualized Cost:** Utilities, custodial services, and other building maintenance costs

*Issue to be addressed*

- Project timing and sequencing with the Streets Far West Facility.