

## Horizon List

### What is the Horizon List?

The Horizon List consists of projects that meet a clear community purpose but are not yet fully planned to the level to be considered and funded within the fiscal capacity of the 2023 CIP. Planning efforts around these projects should continue in 2023 seeking to address the identified outstanding issues. The 2023 capital budget also includes a central allocation of funding that can be used to support costs associated with analyzing these projects where necessary. With more complete information, these projects can be proposed in a future CIP planning process. This approach helps ensure the Capital Budget and CIP are developed using project budgets and timelines that are consistent with the scope and overall goal of capital projects.

The 2023 Executive Budget funds five projects that were on the 2022 Horizon List. These projects are:

1. **Engineering – Bicycle & Pedestrian:** West Towne Path – Phase 2
2. **Engineering – Facilities:** CCB 4<sup>th</sup> and 5<sup>th</sup> Floor Remodel
3. **Fire:** Fire Station 14 – Fire Training Development
4. **Parking:** State Street Campus Garage Program (Note: project title has been updated; referred to as “Lake Street Garage Replacement” in 2022 budget)
5. **Water:** Unit Well 15 – PFAS Treatment Facility (Note: project title has been updated; referred to as “East Side Water Supply” in 2022 budget)

### 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 based on agency requests.

Agency	Capital Item	Project or Program	Estimated Budget	
			GO Borrowing	Other Funds
Engineering – Facilities	Sayle Street Remodel		4,090,000	260,000
Fire	Fire Station 4: Monroe Street Remodel	Project	3,885,000	0
Information Technology	Customer Single Sign-On Solution	Project	1,600,000	0
	Common Customer File	Project	150,000	0
	311/CRM System	Project	350,000	0
Parks Division	Brittingham Beach House Renovation	Project	600,000	900,000
	Elver Park Community Center	Project	16,100,000	
	Goodman Pool Replacement	Project	Unknown at this time	
	Hill Creek Park Improvements	Project	200,000	200,000
	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
	Odana Hills Golf Course	Project	1,600,000	
	Olbrich Botanical Gardens	Project	1,000,000	
Vilas Park Master Plan Implementation	Project	14,000,000	0	
Police	New North District Station	Project	14,200,000	0
	Property & Evidence Facility	Project	20,900,000	0

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### Horizon List Project Details

#### Engineering-Facilities: Sayle Street Remodel Construction Funding

##### *Description*

This project is for remodeling and renovating the Traffic Engineering and Parking Utility operations facility located at 1120 Sayle Street. The goal of the project is to improve work safety conditions and to better utilize the space resulting from the Radio Shop relocating to the Fleet Facility at Nakoosa Trail. Significant remodel of the locker and shower rooms is required to address gender equity concerns. Additional design consideration will include considerations for parking enforcement officer staff and equipment needs.

##### *Estimated Budget*

\$4,350,000

##### *Anticipated Operating Impact*

**Annualized Cost:** None Anticipated

##### *Issue to be Addressed*

- Citywide facilities planning to determine space needs for various agencies and potential co-location of offices to create efficiencies

#### Fire Station 4: Monroe St. Remodel

##### *Description*

This project funds the remodel of Fire Station 4, 1437 Monroe St. The goal of this project is to increase efficiency of the foot print of the station and address gender equity in living facilities.

##### *Estimated Budget*

\$3,885,000 (\$500,000 Design; \$3,385,000 Construction)

##### *Anticipated Operating Impact*

**Annualized Cost:** None Anticipated

##### *Issue to be Addressed:*

- Completion of remodel plan, including project scope, budget, and timeline. Anticipated project start is 2024-25.

#### Information Technology: Customer Single Sign-On Solution

##### *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*

\$1,600,000

##### *Anticipated Operating Impact*

**Annualized Cost:** \$1,600,000

##### *Issue to be Addressed*

- The City will need to evaluate the return on investment of this project and whether the benefits are greater than the costs. Estimated annual costs are \$1.6 million.

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### Information Technology: Common Customer File Project

#### *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*

\$150,000

#### *Anticipated Operating Impact*

**Annualized Cost:** Unknown at this time

#### *Issue to be Addressed*

- Project would support the work of Tyler Munis Water Billing and Property Taxes. The City needs to wait until this work is completed before this work should begin.

### Information Technology: 311/CRM System

#### *Description*

This project is to purchase and implement the software to support a 311 program.

#### *Estimated Budget*

\$350,000 to purchase the software

#### *Anticipated Operating Impact*

**Annualized Cost:** To be determined based on software; may need to hire more staff to support a 311 system.

#### *Issue to be Addressed*

- Project would support the work of Tyler Munis Water Billing and Property Taxes. The City needs to wait until this work is completed before this work should begin.

### Parks Division: Brittingham Beach House Renovation

#### *Description*

This project funds continued improvement to Brittingham Park, including replacement of the existing building, which has reached the end of its useful life. Funding is for replacing the structure with a more sustainable building that will provide space for summer camps and neighborhood meetings.

#### *Estimated Budget*

\$1,500,000

#### *Anticipated Operating Impact*

**Annualized Cost:** Unknown at this time

#### *Issue to be Addressed*

- A completed operating plan outlining a shared funding structure between the City and Operator for capital improvements.

### 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.

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The 2022 Adopted Capital Budget included \$200,000 for Park Master Planning efforts in 2023 - 2024 related to this community center. 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

*Issue to be Addressed*

- Completion of Master Plan, including project scope, budget, timeline, and anticipated 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 2027.

*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 2027

### Parks Division: Hill Creek Park Improvements

*Description*

This project funds the expansion of Hill Creek Park located on Madison's far west side. The project's scope includes the construction of fields, courts, park access roads, parking, and lighting. will be done in conjunction with Engineering Stormwater, and will incorporate stormwater management and green infrastructure

*Estimated Budget*

\$400,000

*Anticipated Operating Impact*

**Annualized Cost:** Unknown at this time

*Issue to be Addressed*

- The project is dependent on Engineering Stormwater's plans to develop the area

### 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

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### *Anticipated Operating Impact*

**Annualized Cost:** Unknown at this time

### *Issue to be Addressed*

- Completion of a slope stabilization study in 2023

### Parks Division: James Madison Park Facilities

#### *Description*

This project would support planning and addition of restroom facilities to 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 of the project is to expand McPike Park in accordance with the master plan and provide park amenities and other transportation improvements as identified in the plan.

#### *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

### Parks Division: Odana Hills Golf Course

#### *Description*

This project would fund the construction of a new clubhouse at Odana Hills Golf Course, utilizing Golf revenues.

#### *Estimated Budget*

\$1,600,000

### *Anticipated Operating Impact*

**Annualized Cost:** Unknown at this time

### *Issue to be Addressed*

- Additional project planning and scoping is required

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### Parks Division: Olbrich Botanical Gardens

#### *Description*

This project would fund a new bridge over Starkweather Creek. (Note: This project is separate from the Engineering – Bicycle Pedestrian project for the construction of a Hermina Street – Starkweather Creek Ped Bike Bridge, which is included in the 2023 Executive Capital Budget).

#### *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

### Parks Division: Vilas Park Master Plan Implementation

#### *Description*

This project funds a series of improvements in Vilas Park called for in the master plan. In 2022, Parks is developing a phasing plan for the implementation of the Vilas Park master plan

#### *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

### Police: New North District Station

#### *Description*

This project funds the land acquisition, design, and development for 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 possesses a physical capacity with allows for future growth and has an updated infrastructure.

#### *Estimated Budget*

\$15,700,000

#### *Anticipated Operating Impact*

**Annualized Cost:** None Anticipated

#### *Issue to be Addressed*

- Identification and acquisition of a site; City may use General Land Acquisition funds to secure a site in 2023
- Target timeline for project is to design in 2027 and construct in 2028

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### Police: Property & Evidence Facility

#### *Description*

This project funds the construction of a new facility to house property and evidence seized by the Police Department. MPD currently stores well over 100,000 pieces of evidence, including multiple evidentiary vehicles and bicycles in four separate locations (one of which is leased) throughout the City. These locations are operating at near capacity, and the department will need to explore additional rental space in the future to address incoming property (including property/evidence that MPD expects to take custody of as the Town of Madison is absorbed into the City). The current model of decentralized property presents security and integrity concerns as well as inefficient workflow, inequitable access, and inadequate customer service to residents. By consolidating existing facilities into a single standalone facility, we would address all of these concerns and improve overall service and accessibility to the community.

#### *Estimated Budget*

\$22,900,000

#### *Anticipated Operating Impact*

**Annualized Cost:** None Anticipated

#### *Issue to be Addressed*

- Identification and acquisition of a site; City may use General Land Acquisition funds to secure a site in 2023
- Target timeline for project is to design in 2025 and construct in 2026