

### What is the Horizon List?

The Horizon List consists of projects that meet a clear community purpose but are not yet conceptualized to the level to be considered and funded within the 2024 CIP. Planning efforts around these projects should continue in 2024 seeking to address the identified outstanding issues. The 2024 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 2024 Executive Budget funds the following three (3) projects that were on the 2023 Horizon List:

1. **Parks:** Brittingham Beach House
2. **Parks:** Odana Hills Golf Course
3. **Police:** Property & Evidence Facility

The 2024 Executive Budget removes four (4) projects that were on the 2023 Horizon List:

1. **Engineering – Facilities:** Sayle Street Remodel. Funding was added to the Streets Division Far West Facility project for master planning efforts for Public Works and Transportation facility needs, which includes the future use of Sayle Street.
2. **Fire:** Monroe St. Remodel. Project was removed from the list at the agency’s request.
3. **IT:** Customer Single Sign-On. Project was removed from the list at the agency’s request.
4. **Parks:** Lake Monona Waterfront. Finance Committee Amendment #14 removed this project from the Horizon List and added language to the project description explaining that additional development phases would be included in the budget, based on the adoption of a Master Plan.

### 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
CDA Redevelopment	Triangle Redevelopment Phases 2, 3, 4, and 5	Project	Unknown at this time	
Information Technology	311/CRM System	Project	350,000	
	Common Customer File	Project	300,000	
Parks Division	Breese Stevens	Project	Unknown at this time	
	*Cherokee Marsh Shelter	Project	2,000,000	
	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
	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	990,000	

**Summary Table, Continued**

Agency	Capital Item	Project or Program	Estimated Budget	
			GO Borrowing	Other Funds
Police	New North District Station	Project	15,700,000	
Streets Division	*Badger Rd Facility Wash Bay Expansion	Project	525,000	
	*Sycamore Maintenance Facility Fire Suppression	Project	475,000	
	*Sycamore Maintenance Facility Siding	Project	650,000	

\*Projects added to Horizon List via Finance Committee Amendment 1, 11, 12, and 13

**Horizon List Project Details**

**CDA Redevelopment: Triangle Redevelopment Phases 2, 3, 4, and 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 is included in the 2024 executive budget. This includes redeveloping approximately 163 units of housing that will replace Brittingham Apartments and the CDA Triangle property management office. Phases 2, 3, 4, and 5 are included in the Horizon List as CDA continues to explore options with HUD and refine the project 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. The local share of costs 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.

**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 and associated staffing needs

*Issue to be Addressed*

- Pending final report on 311 implementation and decision on implementation strategy

## 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*

\$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

## Parks Division: Breese Stevens

### *Description*

This project will support the necessary facility expansion, modifications, and enhancements to Breese Stevens that will support the facility hosting a top level professional women's soccer team as well as continue to host a diverse array of sports and cultural activities. The project will be a partnership with Big Top and will be funded through a combination of sources potentially including TIF, grants, GO debt, Parks resources, private support, and other sources.

### *Estimated Budget*

Unknown

### *Anticipated Operating Impact*

**Annualized Cost:** Unknown

### *Issue to be Addressed*

- Completion of scope, budget, phasing, contractual agreements with partners, and additional community engagement.

## 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. 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

*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: 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 Engineering – Bicycle and Pedestrian 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. 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

Parks Division: Warner Park Splash Pad

*Description*

Identify, acquire, and develop 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 suitable 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*

\$1,200,000; \$500,000 acquisition (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 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
- Target timeline for project is to design in 2027 and construct in 2028

## Streets Division: Badger Rd Facility Wash Bay Expansion

### *Description:*

As Streets has acquired larger equipment, the current wash facility no longer accomodates Streets' needs. Equipment attachments must be removed in order to fit in the way bay which results in a time consuming process to wash equipment.

### *Estimated Budget:*

\$525,000

### *Anticipate Operating Impact:*

**Annualized Cost:** None Anticipated

### *Issue to be addressed:*

- Engineering Facilities will consider if expansion to the current wash bay is possible compared to other alternatives, such as if Southpoint opens as currently programmed. The cost estimate is highly uncertain as a number of possibilities need to be explored

## Streets Division: Sycamore Maintenance Facility Fire Suppression

### *Description*

The facility's fire suppression system is the original system installed in the building and requires repair. Presently, water is leaking into the pipes and causing corrosion.

### *Estimated Budget*

\$475,000

### *Anticipated Operating Impact*

**Annualized Cost:** None Anticipated

### *Issue to be Addressed*

- Engineering Facilities will review the system to ascertain if a full system change out is required or if there is a more cost efficient way to address the problems.

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.