

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 2022 CIP. Planning efforts around these projects should continue in 2022 seeking to address the identified outstanding issues. The 2022 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 2022 Executive Budget funds three projects that were on the 2021 Horizon List. These projects are:

1. Engineering – Bicycle & Pedestrian: Autumn Ridge
2. Engineering – Major Streets: Atwood Avenue
3. Parks – New Off-Leash Dog Park Construction

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 Type	Estimated Budget	
			GO Borrowing	Other Funds
Engineering – Bicycle & Pedestrian	Old Sauk Trail Pass	Project	2,508,000	0
	West Towne Path – Phase 2	Project	1,400,000	0
Engineering – Facilities	CCB 4th and 5 th Floor Remodel	Project	9,150,000	0
	Sayle Street Remodel		4,090,000	260,000
Fire	Fire Station 4: Monroe Street Remodel	Project	3,885,000	0
	Fire Station 14: Burn Tower	Project	1,310,000	0
	Fire Station 14: Fire Training Development	Program	250,000 (annually)	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
Parking Utility	Lake Street Garage Replacement	Project	0	22,000,000
Parks Division	Brittingham Beach House Renovation	Project	400,000	800,000
	Elver Park Community Center	Project	Unknown at this time	
	James Madison Park Facilities	Project	Unknown at this time	
	McPike Park Construction	Project	420,000	80,000
	Vilas Park Master Plan Implementation	Project	1,375,000	0
Police	New North District Station	Project	14,200,000	0
	Property & Evidence Facility	Project	20,900,000	0
Water Utility	East Side Water Supply	Project	0	5,000,000

Horizon List Projects

Engineering-Bicycle & Pedestrian Projects: Old Sauk Trail Pass

Description

This project funds the construction of a new pedestrian and bicycle overpass of the Beltline (USH 12/18) in the Old Sauk Road area. The goal of this project is to provide increased pedestrian and bicycle connectivity on the west side of Madison.

Estimated Budget

\$2,508,000

Anticipated Operating Impact

Annualized Cost: \$3,500

Issue to be Addressed

- Secured federal funds to execute the project.

Engineering-Bicycle & Pedestrian Projects: West Town Phase 2

Description

This project is for a new path from Gammon Road to High Point Road. The new path would add 0.75 miles to the City's path network.

Estimated Budget

\$1,400,000 (Local share only)

Anticipated Operating Impact

Annualized Cost: \$11,400

Issue to be Addressed

- Secured federal funds to execute the project.

Engineering-Facilities: City County Building 4th & 5th Floor Remodel

Description

These projects are for the design and remodel of the City Attorney, Mayor, Finance, and Common Council suites on the 4th floor of the City County Building (CCB), as well as the Information Technology and Department of Civil Rights suites on the 5th floor of the CCB.

Estimated Budget

\$9,200,000 (4th Floor=\$5.0m; 5th Floor=\$4.2m)

Anticipated Operating Impact

Annualized Cost: None Anticipated

Issue to be Addressed

- Additional planning is required to incorporate potential changes required by the COVID-19 pandemic, such as social distancing, into the design.

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

- Additional planning is required to provide more accurate construction estimate based on increased project scope.

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.

Fire Station 14: Burn Tower

Description

This project funds the construction of a reusable live fire training structure (i.e., burn tower) at Fire Station 14. Current activities are performed at leased space at Madison College.

Estimated Budget

\$1,310,000

Anticipated Operating Impact

Annualized Cost: \$15,000

Materials and supplies for Burn Tower training operations.

Issue to be Addressed

- There must be an approved policy direction regarding construction of a Fire Training Center prior to its inclusion in a future CIP.

Fire Station 14: Fire Training Development

Description

Training prop and site development to conduct realistic fire and EMS training simulations. The first few years of the program would be developing infrastructure for drives, water mains, and concrete pads. The following years would include a training prop constructed each year to create unique live training exercise simulations.

Estimated Budget

\$250,000 annually

Anticipated Operating Impact

Annualized Cost: \$158,000

Once the training grounds have been developed, an additional 1.5 FTE positions may be created to assist in training schedules, material procurement, and facility maintenance. The annualized cost also includes an estimate for supplies, purchased services, and revenues from facility rental.

Issue to be Addressed

- There must be an approved policy direction regarding construction of a Fire Training Center prior to its inclusion in a future CIP.

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.

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 off of 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.

Parking Utility: Lake Street Garage Replacement

Description

This project funds the replacement of the State Street Campus Lake Garage. The garage is a potential site for an intercity, intermodal bus terminal which may be constructed in conjunction with the garage replacement project.

Estimated Budget

\$22,000,000

Anticipated Operating Impact

Annualized Cost: Unknown at this time

Issue to be Addressed

- Completion of an updated funding structure that may include partnerships with the private sector.

- Staff will study the creation of a new Tax Increment Financing district in the greater State Street area to serve as a full or partial funding source for this project.

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

\$1,200,000

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 the new community center at a cost of \$16.1m. The Elver Park Improvements project in the Executive Parks Capital Improvement Plan (CIP) includes \$200,000 for Park Master Planning efforts 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: James Madison Park Facilities

Description

This project would support planning and addition of restroom facilities to James Madison Park.

Estimated Budget

Unknown at this time

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 funds 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

\$420,000

Anticipated Operating Impact

Annualized Cost: Unknown at this time

Issue to be Addressed

- Project will be delayed two years, with planning funding included in the CIP for 2025 and construction funding in 2028

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

\$5,672,000

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

\$14,200,000

Anticipated Operating Impact

Annualized Cost: None Anticipated

Issue to be Addressed

- There must be an approved policy direction regarding construction of a New North District Station prior to its inclusion in a future CIP.

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

\$20,900,000

Anticipated Operating Impact

Annualized Cost: None Anticipated

Issue to be Addressed

- Completion of a cost benefit analysis demonstrating the efficiencies realized through a consolidated facility.

Water Utility: East Side Water Supply

Description

Elevated PFAS levels at Well 15, a critical east-side supply point, have left the well idle. This project aims to replace the lost water supply through installation of a remedial treatment system or construction of a new unit well.

Estimated Budget

\$5,000,000 for PFAS treatment

Anticipated Operating Impact

Annualized Cost: \$136,000

Issue to be Addressed

- Additional project planning and scoping is required