

Horizon List

What is the Horizon List?

The Horizon List are 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 2021 CIP. Planning efforts around these projects should continue in 2021 seeking to address the identified outstanding issues. The 2021 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. Taking this action is intended to ensure the Capital Budget & CIP are built using project budgets and timelines that are consistent with the scope and overall goal of capital projects.

The 2021 Executive Budget funds four projects that were on the 2020 Horizon List. These projects are:

1. Economic Development Division: Small Business Equity Program
2. Engineering: Vision Zero (2021 funding is included in the Traffic Engineering budget)
3. Fire: Fire Station 6
4. Streets: Far West Public Works Facility

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. Note, all program expenditures will be ongoing annual appropriations.

	CAPITAL ITEM	PROJECT TYPE	ESTIMATED BUDGET	
			GO BORROWING	OTHER FUNDS
Community Development Division				
	Men's Homeless Shelter	Project	Unknown at this time	
Engineering – Bicycle & Pedestrian				
	Autumn Ridge Path	Project	1,610,000	0
	West Towne Path – Phase 2	Project	1,400,000	0
Engineering – Facilities				
	CCB 4th Floor Remodel	Project	5,000,000	0
	CCB 5 th Floor Remodel	Project	4,150,000	0
Engineering – Major Streets				
	Atwood Avenue	Project	4,464,000	1,449,000
Parking Division				
	Lake Street Garage Replacement	Project	0	22,000,000
Parks Division				
	Brittingham Beach House Renovation	Project	400,000	800,000
	New Off-Leash Dog Park Construction	Program	300,000	0
	Vilas Park Master Plan Implementation	Project	Unknown at this Time	

Horizon List Projects

Community Development Division: Men's Homeless Shelter

Description

This project will construct a Men's Homeless Shelter in the City of Madison. Site location is currently underway but the full scope and funding structure for the new facility are still in development.

Estimated Budget

Unknown at this Time

Anticipated Operating Impact

Annualized Cost: Unknown at this time

Issue to be Addressed

- A completed project scope including a site location for the new facility.
- A funding plan for construction of the new facility.
- An operating plan for the new facility outlining the annual costs and funding approach for these costs.

Engineering-Bicycle & Pedestrian Projects: Autumn Ridge Path

Description

This project funds the construction for a new multi-use path connecting the Capital City Trail to neighborhoods on the Madison's northeast side.

Estimated Budget

\$1,610,000 (Local share only)

Anticipated Operating Impact

Annualized Cost: \$12,000

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-Major Streets: Atwood Avenue-Fair Oaks to Cottage Grove Road

Description

This project is for replacing pavement on Atwood Avenue between Fair Oaks Avenue and Cottage Grove Road. A new multi-use path will also be constructed, as well as medians for safe pedestrian crossing.

Estimated Budget

\$5,913,000 (Local Share Only)

Anticipated Operating Impact

Annualized Cost: None Anticipated

Issue to be Addressed

- Secured federal funds to execute the project.

Parking Division: 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.

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: New Off-Leash Dog Park Construction

Description

This program will fund planning and construction of a new off-leash dog park on the City's west side.

Estimated Budget

\$300,000

Anticipated Operating Impact

Annualized Cost: \$12,200

Issue to be Addressed

- This project requires additional planning including selection of a location.

Parks Division: Vilas Park Improvements

Description

This project funds a series of improvements in Vilas Park called for in the Master Plan that is currently under development.

Estimated Budget

Unknown at this time

Anticipated Operating Impact

Annualized Cost: Unknown at this time

Issue to be Addressed

- Completion of Master Plan