

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 2020 CIP. Planning efforts around these projects should continue in 2020 seeking to address the identified outstanding issues. The 2020 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.

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			
Community Facilities Capital Reserve Fund	Program	Unknown at this Time	-
Economic Development Division			
Equity Business Initiative	Program	1,150,000	0
Engineering-Major Streets			
Mineral Point Road	Project	1,160,000	100,000
Intersection Safety	Program	500,000	0
Fire Department			
Fire Station 6 Remodel	Project	3,000,000	0
Fire Station 10 Renovation/Reconstruction	Project	7,800,000	0
Library			
Reindahl Library	Project	12,100,000	4,500,000
Parks Division			
Hill Creek Park	Project	700,000	450,000
Northeast Park	Project	1,400,000	3,225,000
Police Department			
North District Renovation/Reconstruction	Project	16,500,000	0
Property & Evidence Complex	Project	21,700,000	0
Streets Division			
Far West Public Works Facility	Project	40,000,000	0
Stormwater Utility			
Starkweather Creek Coagulant Treatment	Project	1,125,000	250,000

Horizon List Projects

Community Facilities Capital Reserve Fund: Community Development Division

Description

This program will provide funding for community-based organizations to fund capital improvements of various size and scope. These funds may be designed to target serve specific neighborhoods or populations.

Estimated Budget

Unknown at this time

Anticipated Operating Impact

Annualized Cost: Unknown at this time

Issue to be Addressed

- The program must complete a racial equity analysis to help inform program parameters.
- The program must establish how the funds will be administered including eligibility requirements of the new program.
- The program must establish a metric that can be used to gauge impact upon implementation.

Equity Business Initiative: Economic Development Division

Description

This program will fund grant programs geared towards supporting new entrepreneurship and expansion of new small businesses. The program will be focused on communities that have historically faced barriers to accessing capital to gain entry to the market.

Estimated Budget

\$1.2 million every other year beginning in 2021

Anticipated Operating Impact

Annualized Cost: \$95,000

Implementation of this new program will require the creation of a new Business Development Specialist in Economic Development.

Issue to be Addressed

- The program must complete a racial equity analysis, including meeting with current business owners of color, for input and insight about program guidelines.
- The program must clarify if funding will be awarded as grants or loans.
- The program must include a specific plan for how funds will be offered through the new program.
- The program must include a plan for how these programs will be marketed to targeted populations.

Mineral Point Road: Engineering-Major Streets

Description

This project funds replacement of pavement and sidewalk on Mineral Point Road from the West Beltline to High Point Road.

Estimated Budget

\$1.3 million

Anticipated Operating Impact

Annualized Cost: \$-

Completion of the project is not anticipated to have an impact on the operating budget.

Issue to be Addressed

- The project budget assumes federal funding to complete the project as intended. The project must have secured federal funding to be included in a future CIP.

Intersection Safety Program: Engineering-Major Streets

Description

This program will fund annual infrastructure improvements at City intersections with high crash rates.

Estimated Budget

\$500,000 Annually

Anticipated Operating Impact

Annualized Cost: Unknown at this Time

Operating costs associated with the program cannot be determined until the scope is clarified.

Issue to be Addressed

- The program must clarify how projects completed within this program will interact with existing programs focused on improving traffic safety.
- The program must clarify the criteria that constitutes a high crash rate intersection.
- The program must clarify the types of infrastructure improvements that would be funded through the program and the number of projects that can be completed with the requested funding.

Fire Station 6 Remodel: Fire Department

Description

This project is for the renovation of Fire Station 6 on Madison's south side.

Estimated Budget

\$3.0 million

Anticipated Operating Impact

Annualized Cost: \$-

The project is anticipated to be completed as a remodel to the existing building. One-time relocation costs during the renovation will be funded through the capital project.

Issue to be Addressed

- The project must have a complete scope outlining what will be included in the renovation.
- The project scope must include a plan to address gender equity issues associated with the facility's current footprint.

Fire Station 10 Remodel: Fire Department

Description

This project is for the renovation of Fire Station 10 on Madison's north side.

Estimated Budget

\$7.0 million

Anticipated Operating Impact

Annualized Cost: \$-

The project is anticipated to be completed as a remodel to the existing building. One-time relocation costs during the renovation will be funded through the capital project.

Issue to be Addressed

- The project must have a complete scope outlining what will be included in the renovation.
- The project's scope must include an analysis determining if the new station should be built on the existing parcel or relocated to a new location.

Reindahl Library-Library

Description

This project is for construction of a new Library branch location in Reindahl Park located on Madison's east side.

Estimated Budget

\$17.0 million

Anticipated Operating Impact

Annualized Cost: \$1.7 million

Completion of the project will require creating 20.6 new FTE positions in the Library's budget. The new Library location will also require \$400,000 in non-personnel expenditures including programming, supplies, and utility costs. These cost estimates are based on the annual operating costs for the Sequoia Library.

Issue to be Addressed

- The project must have a complete scope outlining what will be included in construction of the new Library.
- The project must identify a funding strategy to absorb the operating costs associated with the project.

Electric Busses-Metro

Description

This program is for the electrification of Metro's fleet of buses. Funding through the program will be used to fully transition from diesel buses to electric.

Estimated Budget

\$13.0 million annually

Anticipated Operating Impact

Annualized Cost: Unknown at this Time

Issue to be Addressed

- The project must complete a cost-benefit analysis outlining the full costs of converting to electric buses along with the benefits associated with the conversion.
- The project must explore cost sharing agreements with potential partners to assist in financing the project.

Hill Creek Park-Parks Division

Description

This project is for the expansion of Hill Creek Park on Madison's west side.

Estimated Budget

\$17.0 million

Anticipated Operating Impact

Annualized Cost: \$18,000 Annually

Completion of the park expansion will result in additional non-personnel expenditures.

Issue to be Addressed

- The project must clarify the scope of what will be included in the park renovation.

Northeast Park-Parks Division

Description

This project is for construction of a new park on Madison's far east side.

Estimated Budget

\$4.6 million

Anticipated Operating Impact

Annualized Cost: \$290,000 Annually

The increased operating costs assume creation of 1.75 FTEs in the Parks Division to support operations at the Park. The assumed costs also include supply and utility costs associated with the new park.

Issue to be Addressed

- The project must clarify the scope of what will be included in the new park.

- The project must include a potential cost sharing agreement with the City of Sun Prairie that will examine sharing both capital and ongoing operating costs.

Property & Evidence Complex-Police Department

Description

This project is for a consolidated facility to store Police property and evidence. The new facility would consolidate four existing facilities.

Estimated Budget

\$21.7 Million

Anticipated Operating Impact

Annualized Cost: Unknown at this time

Issue to be Addressed

- The project will prepare a cost benefit analysis demonstrating the efficiencies realized through a consolidated facility.

North District Police Station-Police Department

Description

This project is for the renovation and construction of a new North District Police Station.

Estimated Budget

\$16.6 Million

Anticipated Operating Impact

Annualized Cost: Unknown at this time

Issue to be Addressed

- The project's scope must include an analysis determining if the new station should be built on the existing parcel or relocated to a new location.
- The project must include a review of existing district boundaries to determine the optimal location for the north district station.

Far West Public Works Facility-Streets Division

Description

This project is for the construction of a new public works facility providing service to Madison's far west side.

Estimated Budget

\$40.0 Million

Anticipated Operating Impact

Annualized Cost: \$775,000 Annually

The increased operating costs assume creation of 7 FTEs in the Streets Division to support the expanded service delivery. The estimated budget also included \$150,000 for annual non-personnel costs associated with the new facility. The proposed budget does not include additional capital costs for additional equipment required to expand service delivery.

Issue to be Addressed

- The project's scope must include a full plan of what will be included in the new facility.
- The project must prepare a cost-benefit analysis demonstrating the efficiencies associated with completing the project.

Starkweather Coagulant Treatment: Stormwater Utility

Description

This project funds Stormwater diversion runoff from the East Branch of Starkweather Creek to an existing reconfigured pond on Madison's east side.

Estimated Budget

\$7.4 Million

Anticipated Operating Impact

Annualized Cost: \$300,000 Annually

The costs to operate the new facility is estimated to be \$300,000 annually. This cost does not include additional personnel.

Issue to be Addressed

- The project must continue a feasibility study assessing its impact.