

## Horizon List

### What is the Horizon List?

The Horizon List consists of projects that meet a clear community purpose but are not yet fully conceptualized to be considered within the 2025 CIP. Planning efforts around these projects should continue in 2025 to address outstanding issues. The 2025 capital budget also includes centralized funding that can be used to support costs associated with analyzing these projects if necessary. With more complete information, these projects may be proposed in a future year. This approach helps ensure the Capital Budget and CIP reflect project budgets and timelines that are realistic and fully developed.

### Changes from the 2024 Horizon List

The 2025 Adopted Budget partially funds the following project from the 2024 Horizon List:

1. **CDA Redevelopment – Triangle Redevelopment Phases 2 and 3.** To create a cohesive funding and construction schedule and to minimize tenant and stakeholder disruption, funding for Phases 2 and 3 are included in the 2025 CIP. Funding is expected to be a mix of sources including tax credits, reserves, TIF, and federal funds. Phases 4 and 5 remain on the Horizon List.

Funding for the following project was added through a 2024 budget amendment resolution:

1. **Parks – Breese Stevens.** [RES-24-00357](#) (Legislative File # 82711) authorized the Parks Division to submit and accept, if awarded, a \$4 million grant from the State of Wisconsin for Breese Stevens Field Improvements. The grant included a City match requirement of \$4 million. As of September 4, 2024, the status of the grant award is unknown. If the grant is awarded, the 2024 Parks budget will be amended to reflect project funding. If the grant is not awarded, the project will need to be reconsidered in a future capital budget request and may be added back to the Horizon List.

Two new projects have been added to the Horizon List. See “Project Details” section for more information.

1. **Fire Department – PFAS-Free Turnout Gear**
2. **Fleet – Fueling Infrastructure Upgrades**

### 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 subject to change.

Agency	Capital Item	Project or Program	Estimated Budget	
			GO Borrowing	Other Funds
CDA Redevelopment	Triangle Redevelopment Phases 4 & 5	Project	Unknown at this time	
Fire	PFAS-Free Turnout Gear (NEW)	Program	\$2,500,000	
Fleet	Fueling Infrastructure Upgrades (NEW)	Project	\$400,000	
Information Technology	311 Center/CRM System	Project	350,000	
	Common Customer File	Project	300,000	
Parks Division	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	

### Horizon List Summary Table, Continued

Agency	Capital Item	Project or Program	Estimated Budget	
			GO Borrowing	Other Funds
Parks Division	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
Police	New North District Station	Project	15,700,000	
Streets Division	Badger Rd Facility Wash Bay Expansion	Project	550,000	
	Sycamore Maintenance Facility Fire Suppression	Project	475,000	
	Sycamore Maintenance Facility Siding	Project	650,000	
Transportation	Traffic Engineering and Parking Operations Center	Project	20,000,000	

### Horizon List Project Details

#### CDA Redevelopment: Triangle Redevelopment Phases 4 & 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 was included in the 2024 adopted budget. Phase 1 included redeveloping approximately 163 units of housing that will replace Brittingham Apartments and the CDA Triangle property management office. Phases 2 and 3 are included in the 2025 adopted budget. Phases 4 & 5 remain on the Horizon List as CDA continues to explore options with HUD and refine the 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. Local funding 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.

#### Fire: PFAS-Free Turnout Gear (NEW)

##### *Description*

All major current brands of turnout gear for structural firefighting have been found to contain some amount of PFAS in the layers of the gear itself. The International Association of Firefighters and the Metro Chiefs have established the position that existing turnout gear should be replaced with PFAS-free gear as soon as a dependable and reputable manufacturer is able to produce such gear. The horizon list estimates of the cost of one set of PFAS-free turnout gear for all firefighters.

*Estimated Budget*

\$2,500,000

*Anticipated Operating Impact*

**Annualized Cost:** No additional impact.

*Issue to be Addressed*

- PFAS-free gear is not yet widely available in the industry. This situation is expected to change within the 2025 CIP timeframe and is specifically anticipated within the next 1-2 years.

Fleet: Fueling Infrastructure Upgrades (NEW)

*Description*

Equipment currently installed at the large City-owned fuel sites, which serve the majority of City agencies, is aging. This results in increased maintenance costs and overall downtime. In addition, some equipment is out of date and parts are becoming difficult to source. This project will replace and upgrade aging fuel equipment at four locations. Equipment to be replaced may include tank monitoring systems, leak detection equipment, dispensers, and terminals.

*Estimated Budget*

\$400,000

*Anticipated Operating Impact*

**Annualized Cost:** None anticipated

*Issue to be Addressed*

- Exact scope of work at each location needs to be determined, including identifying what equipment will need to be compatible with biodiesel.

Information Technology: 311 Center/CRM System

*Description*

This project is to establish the infrastructure to support the creation of a 311 Center. This includes purchasing and implementing software, professional services, and staffing to support a 311 Center.

*Estimated Budget*

\$350,000 for software; \$600,000 for professional services to stand up the software and infrastructure

*Anticipated Operating Impact*

**Annualized Cost:** To be determined based on software and staffing needs to support a 311 Center

*Issue to be Addressed*

- Development of an operating cost plan, as the system will require significant IT and other Agency staff resources to develop, implement and sustain. Evaluation of a partnership structure with Dane County for a county-wide system.

Information Technology: Common Customer File

*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. Development of an operating cost plan, as the system will require significant IT staff resources to develop and implement.

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 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 the far west side. The scope includes the construction of fields, courts, park access roads, parking, and lighting. This will be done in coordination 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 is to expand the park in accordance with the master plan, including providing park amenities/ transportation improvements.

##### *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. This project is separate from the Engineering project for the construction of a Hermina Street – Starkweather Creek Ped Bike Bridge.

*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 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 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 has physical capacity that allows for future growth and has an updated infrastructure.

*Estimated Budget*

\$15,700,000

*Anticipated Operating Impact*

**Annualized Cost:** Utilities, custodial services, and other building maintenance costs

*Issue to be Addressed*

- Identification and acquisition of a site; City may use General Land Acquisition funds for 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. The current facility requires the removal of attachments from large equipment. An expanded facility would create efficiencies in the agency's processes.

*Estimated Budget:*

\$550,000

*Anticipate Operating Impact:*

**Annualized Cost:** None Anticipated

*Issue to be addressed:*

- Project is dependent on the buildout and programming of South Point and agency reassignments to the Badger Road facility. The cost is 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.

Transportation: Traffic Engineering and Parking Operations Center

*Description*

This project would co-locate three Transportation units – Parking Maintenance, Traffic Engineering Field Operations, and Parking Enforcement Officers – into the Badger Road Streets facility after a portion of Streets personnel relocate to their Far West Facility. The project would construct a new 24,000 square foot building, remodel 12,700 square feet of office, and remodel 18,000 square feet of warehouse. The new facility would replace the function currently performed by the Sayle Street Traffic Engineering facility, which would free up the parcel for other uses or for sale.

*Estimated Budget*

\$20,000,000

*Anticipated Operating Impact*

**Annualized Cost:** Utilities, custodial services, and other building maintenance costs

*Issue to be addressed:*

- Project timing and sequencing with the Streets Far West Facility