

Engineering - Bicycle and Pedestrian

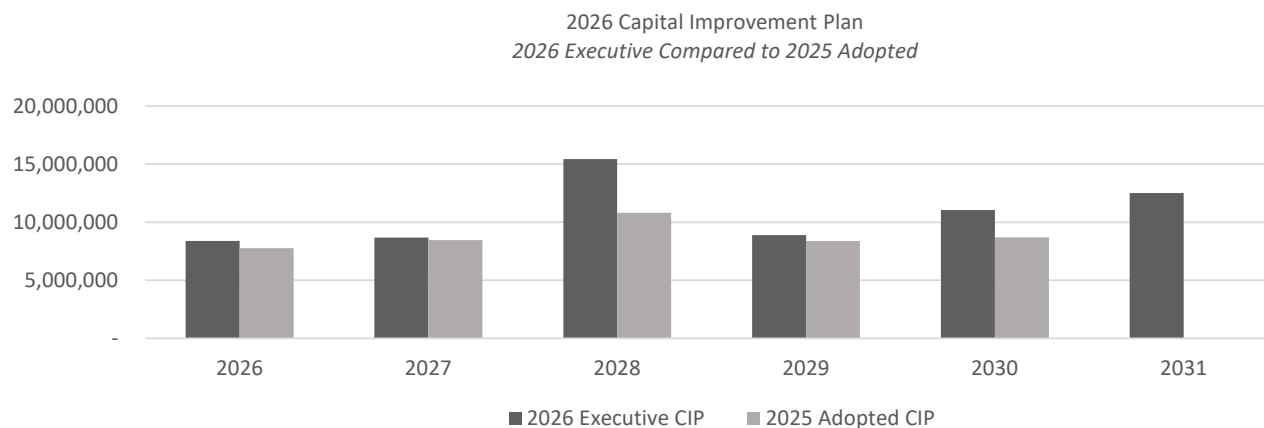
Capital Improvement Plan (CIP) Overview

Budget Phase: Executive

Summary Table

	2026	2027	2028	2029	2030	2031
Bikeways Program	2,867,200	2,945,000	3,174,000	2,868,000	2,936,000	3,083,000
Sidewalk Program	5,275,000	5,525,000	5,775,000	6,025,000	6,275,000	6,525,000
State Street Pedestrian Improvements	-	-	-	-	1,850,000	2,900,000
Stoughton Road Ped/Bike Enhancements	-	-	5,000,000	-	-	-
West Towne Path Phase 2	250,000	200,000	1,496,000	-	-	-
	\$ 8,392,200	\$ 8,670,000	\$ 15,445,000	\$ 8,893,000	\$ 11,061,000	\$ 12,508,000

Changes from 2025 Adopted CIP



Description of Major Changes

Bikeways Program

- Program budget increased by \$1.0 million in federal funding from 2026-2030. This reflects a 15.7% increase.
- Program funding source changed from \$395,000 in Non-General Fund GO Borrowing to \$395,000 in TIF Increment (TID 51) in 2027.

Sidewalk Program

- No major changes compared to 2025 Adopted CIP.

State Street Pedestrian Improvements

- New project. Executive Budget includes \$4.8 million in TIF Borrowing (TID 50) from 2030-2031.

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Capital Improvement Plan (CIP) Overview

Description of Major Changes (Continued)

Stoughton Road Ped/Bike Enhancements

- New project. Executive Budget includes \$5.0 million in General Fund GO Borrowing in 2028.
- Federal funds are anticipated to cover 50-60% of the project costs. Federal funds are not included in the budget since the project is administered through WisDOT and do not flow through the City.

West Towne Path Phase 2

- Project budget increased by \$450,000 in General Fund GO Borrowing from 2026-2027. The increases are \$250,000 for design in 2026 and \$200,000 for land acquisition in 2027. This reflects a 30.1% increase.
- Project funding source changed from \$1.5 million General Fund GO Borrowing to \$1.5 million in TIF Increment (TID 46) in 2028.

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Summary of Expenditures and Revenues

2026 CIP by Expenditure Type

	2026	2027	2028	2029	2030	2031
Bike Path	3,117,200	2,945,000	9,670,000	2,868,000	2,936,000	3,083,000
Land	-	200,000	-	-	-	-
Street	5,275,000	5,525,000	5,775,000	6,025,000	8,125,000	9,425,000
	\$ 8,392,200	\$ 8,670,000	\$ 15,445,000	\$ 8,893,000	\$ 11,061,000	\$ 12,508,000

2026 CIP by Funding Source

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	6,856,000	6,740,000	12,424,000	7,368,000	7,686,000	8,008,000
Non-GF GO Borrowing	-	-	-	-	1,850,000	2,900,000
Federal Sources	1,511,200	1,510,000	1,500,000	1,500,000	1,500,000	1,575,000
Special Assessment	25,000	25,000	25,000	25,000	25,000	25,000
TIF Increment	-	395,000	1,496,000	-	-	-
	\$ 8,392,200	\$ 8,670,000	\$ 15,445,000	\$ 8,893,000	\$ 11,061,000	\$ 12,508,000

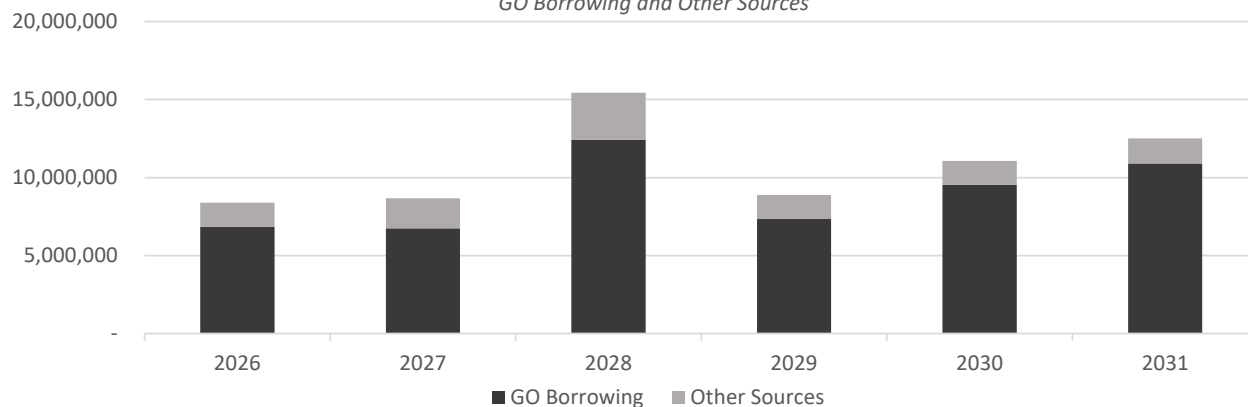
Borrowing Summary

	2026	2027	2028	2029	2030	2031
General Fund GO Borrowing	6,856,000	6,740,000	12,424,000	7,368,000	7,686,000	8,008,000
Non-General Fund GO Borrowing	-	-	-	-	1,850,000	2,900,000
	\$ 6,856,000	\$ 6,740,000	\$ 12,424,000	\$ 7,368,000	\$ 9,536,000	\$ 10,908,000

Annual Debt Service

	2026	2027	2028	2029	2030	2031
General Fund GO Borrowing	891,280	876,200	1,615,120	957,840	999,180	1,041,040
Non-General Fund GO Borrowing	-	-	-	-	240,500	377,000
	\$ 891,280	\$ 876,200	\$ 1,615,120	\$ 957,840	\$ 1,239,680	\$ 1,418,040

Executive Budget by Funding Source
GO Borrowing and Other Sources



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Carryforward General Obligation Borrowing

	Unused Appropriation Authority	Reauthorized GO Borrowing
10138 BIKEWAYS PROGRAM	2,059,577	764,849
10142 CANNONBALL BIKE TRAIL	1,510,737	66,025
10143 CAPITAL CITY TRAIL	992,619	296,124
10148 SIDEWALK PROGRAM	752,375	2,407,319
10160 GARVER PATH	2,845	-
10165 WEST TOWNE PATH	877,223	306,569
11859 AUTUMN RIDGE PATH	373,480	534,451
11868 TROY DR UNDERPASS	8,617,145	2,465,679
13015 MAIN STREET IMPROVEMENTS	5,971	10,910
13664 HERMINA-STARKWEATHER CRK PED BRIDGE	652,057	651,700
13835 CTH M	19,290	-
14143 BADGER RUSK PATH	1,155,420	10,000
	\$ 17,018,739	\$ 7,513,626

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Project & Program Details

Project	Bikeways Program	Project #	10138
Citywide Element	Land Use and Transportation	Project Type	Program

Project Description

This program is for bicycle-related improvements and path resurfacing throughout the City. The goal of this program is to improve the pavement quality of the existing bike paths to meet City Standards and provide new paths to close gaps in the network. Projects within this program are prioritized based on pavement quality rating of existing bikeways and projects awarded federal funds through the Transportation Alternatives Program. The focus of funding in 2026 will be for path resurfacing and new paths. Capital City Path Phase 5 & 6 is planned for 2026. E Rusk Ave & Moorland are planned for 2027. Woodward Drive is planned for 2028, and W Beltline Path is planned for 2029.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	1,356,000	1,040,000	1,674,000	1,368,000	1,436,000	1,508,000
Federal Sources	1,511,200	1,510,000	1,500,000	1,500,000	1,500,000	1,575,000
TIF Increment	-	395,000	-	-	-	-
Total	\$ 2,867,200	\$ 2,945,000	\$ 3,174,000	\$ 2,868,000	\$ 2,936,000	\$ 3,083,000

Project	Sidewalk Program	Project #	10148
Citywide Element	Land Use and Transportation	Project Type	Program

Project Description

This program is for repairs to defective sidewalks and installation of new sidewalks. The goal of this program is to provide consistent maintenance of sidewalks for safe conditions, reduce the chance of injury, and to improve and maintain ADA compliance. Each year the Sidewalk Program repairs sidewalks in two or three Council Districts on a 10-year replacement cycle. In 2026, this program has planned sidewalk improvements for Council Districts 2 & 6.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	5,250,000	5,500,000	5,750,000	6,000,000	6,250,000	6,500,000
Special Assessment	25,000	25,000	25,000	25,000	25,000	25,000
Total	\$ 5,275,000	\$ 5,525,000	\$ 5,775,000	\$ 6,025,000	\$ 6,275,000	\$ 6,525,000

Project	State Street Pedestrian Improvements	Project #	15797
Citywide Element	Land Use and Transportation	Project Type	Project

Project Description

This project will reconstruct sidewalks and terraces from the 100 through 600 blocks of State Street and make associated pedestrian, safety, and accessibility improvements. Work is tentatively scheduled for the 100 to 300 blocks in 2030 and the 400-600 blocks in 2031. The timing of the project is dependent on the ability of TID 50 to fund the project, and the schedule may need to be delayed depending on the status of the TID.

	2026	2027	2028	2029	2030	2031
Non-GF GO Borrowing	-	-	-	-	1,850,000	2,900,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000	\$ 2,900,000

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Project & Program Details

Project	Stoughton Road Ped/Bike Enhancements	Project #	15796
Citywide Element	Land Use and Transportation	Project Type	Project

Project Description

This project is proposed to construct Pedestrian and Bicycle Facilities in coordination with the Wisconsin Department of Transportation planned Stoughton Road Project. Current proposed enhancements include a new pedestrian and bicycle bridge over Stoughton Road at Highway 30, a pedestrian and bicycle bridge over E Washington Ave, and a multi-use path on the East side of Stoughton Road from Hoepker Road to Highway 30.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	-	-	5,000,000	-	-	-
Total	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -

Project	West Towne Path Phase 2	Project #	12614
Citywide Element	Land Use and Transportation	Project Type	Project

Project Description

This project funds the construction of a new multi-use path from Zor Shrine Place to Gammon Road in 2028. The goal of the project is to increase bike and pedestrian mobility and improve connectivity to the surrounding neighborhoods. Federal funding has been secured.

	2026	2027	2028	2029	2030	2031
GF GO Borrowing	250,000	200,000	-	-	-	-
TIF Increment	-	-	1,496,000	-	-	-
Total	\$ 250,000	\$ 200,000	\$ 1,496,000	\$ -	\$ -	\$ -

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2026 Appropriation Schedule

2026 Appropriation

	Request	Executive Budget		
		GO Borrowing	Other	Total
Bikeways Program	2,490,000	1,356,000	1,511,200	2,867,200
Sidewalk Program	5,275,000	5,250,000	25,000	5,275,000
West Towne Path Phase 2	250,000	250,000	-	250,000
	\$ 8,015,000	\$ 6,856,000	\$ 1,536,200	\$ 8,392,200