

Engineering - Bicycle and Pedestrian
2026 Capital Budget Request Summary

Request by Proposal

Project/Program Name	2026	2027	2028	2029	2030	2031
Bikeways Program	2,490,000	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 Sidewalk & Pedmall Conversion	-	-	-	-	-	4,750,000
Stoughton Road Ped/Bike Enhancements	-	-	5,000,000	-	-	-
West Towne Path Phase 2	250,000	200,000	1,496,000	-	-	-
Total	8,015,000	8,670,000	15,445,000	8,893,000	9,211,000	14,358,000

Request by Funding Source - GO Borrowing vs. Other

2026 Request

Funding Source	2026	2027	2028	2029	2030	2031
GO Borrowing	6,856,000	7,135,000	13,920,000	7,368,000	7,686,000	12,758,000
Other	1,159,000	1,535,000	1,525,000	1,525,000	1,525,000	1,600,000
Total	8,015,000	8,670,000	15,445,000	8,893,000	9,211,000	14,358,000

Prior Year CIP

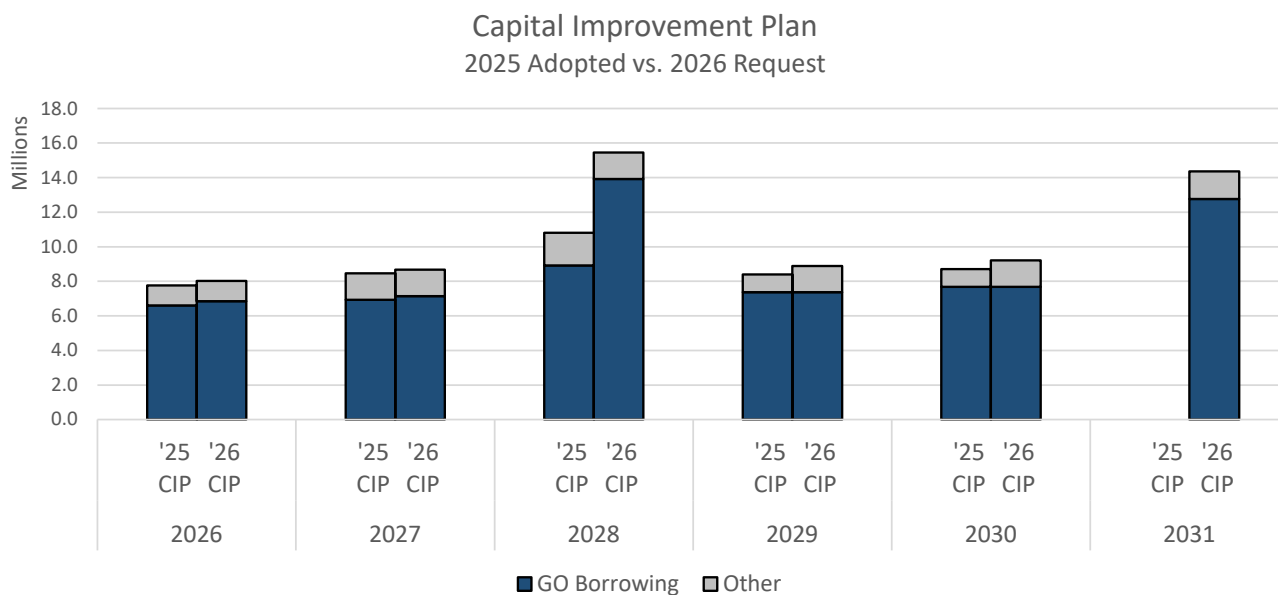
Funding Source	2026	2027	2028	2029	2030
GO Borrowing	6,606,000	6,935,000	8,920,000	7,368,000	7,686,000
Other	1,159,000	1,529,099	1,889,789	1,025,000	1,025,000
Total	7,765,000	8,464,099	10,809,789	8,393,000	8,711,000

Request vs. Prior Year CIP - Difference

Funding Source	2026	2027	2028	2029	2030
GO Borrowing	250,000	200,000	5,000,000	-	-
Other	-	5,901	(364,789)	500,000	500,000
Total	250,000	205,901	4,635,211	500,000	500,000

Engineering - Bicycle and Pedestrian

2026 Capital Budget Request Summary



Major Changes

Bikeways Program

- Program budget increased by \$635,200 in federal funding from 2028-2030. This reflects a 16.4% increase.

Sidewalk Program

- No major changes compared to 2025 Adopted CIP.

State Street Sidewalk & Pedmall Conversion

- New project. Request includes \$4.8 million in TIF Borrowing (TID 50) in 2031.

Stoughton Road Ped/Bike Enhancements

- New project. Request includes \$5.0 million in General Fund GO Borrowing in 2028.
- Federal funds administered through WisDOT are anticipated to cover 50-60% of the project costs.

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.



Department of Public Works

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Financial Manager

Steven B. Danner-Rivers

TO: Finance Director & Mayor
FROM: Jim Wolfe, City Engineer
DATE: April 18, 2025
SUBJECT: Engineering Bicycle Pedestrian Capital Budget Transmittal Memo

Summary of Changes from 2025 Capital Improvement Plan

The Bicycle & Pedestrian Budget is comprised of 3 Projects and 2 Programs. The overall budget has a slight increase proposed for 2026 borrowing in one project. The program borrowing remains unchanged and we have included 2 new project requests.

- **Increases or New Projects:**
 - Bikeways Program: increased federal funding proposed with further description below. City funding remains unchanged.
 - West Towne Path Ph2: There is a \$250k increase proposed for design in 2026, and \$200k for land acquisition in 2027. The federal funding has been awarded and we have an executed grant agreement for construction funds in 2028.
 - Stoughton Road Ped/Bike Enhancements: We are proposing a new project to fund pedestrian and bicycle components associated with the WisDOT US 51 Stoughton Road project. The \$5m requested funds would provide for a new multi-use path along the roadway and two new ped/bike bridges over 51 & E Washington Ave.
 - State Street Sidewalks and Pedmall Conversion: We are proposing a new project to fund repairs to sidewalks along the corridor and conversion of the 400-600 blocks to a pedestrian mall. We are proposing to utilize \$4.75m TID 50 borrowing for the project.

Risk Assessment of Federal Funding

- The Bikeways program includes several projects that have federal funds awarded and grant agreements executed:
 - Cap City Path ph 5 & 6
 - Moorland Rd Path
 - E Rusk Path
 - Woodward Dr Path
- West Towne Path project has federal funds awarded and grant agreement executed.
- Stoughton Road Ped/Bike Enhancements has federal funds and we anticipate a grant agreement soon. It also has significant inherent savings associated with the project in that it would be much more expensive to build on our own as opposed to being built with the WisDOT Hwy 51 project.

We have not heard of any changes in funding of approved projects, especially as this program is through funding distributed through the State and MPO. We anticipate they will continue as proposed. We also anticipate future projects in bikeways program to be funded as well through the Transportation Alternatives Program. If they are not awarded funds, we could look at delaying or implementing smaller portions of the projects with the local funds.

Prioritized List of Capital Requests

1. Bikeways Program – 10138
2. Sidewalk Program – 10148
3. West Towne Path – 12614
4. Stoughton Road Ped/Bike Enhancements – 15796
5. State Street Sidewalks & Pedmall Conversion – 15797

In the event that West Towne path has funding removed, we would look to either add components to increase their scoring for fed funding, spread the project into phases to reduce fed funding, phase to include only local funding, or delay the project.

James M. Wolfe, P.E., City Engineer

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	New or Existing Project	Existing
Proposal Name	Bikeways Program	Project Type	Program
Project Number	10138	2026 Project Number	15794

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.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 2,490,000	\$ 2,939,099	\$ 3,538,789	\$ 2,368,000	\$ 2,436,000	\$ -
2026 CIP Total	\$ 2,490,000	\$ 2,945,000	\$ 3,174,000	\$ 2,868,000	\$ 2,936,000	\$ 3,083,000
Difference '26 vs. '25	\$ -	\$ 5,901	\$ (364,789)	\$ 500,000	\$ 500,000	\$ 3,083,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ 1,356,000	\$ 1,040,000	\$ 1,674,000	\$ 1,368,000	\$ 1,436,000	\$ 1,508,000
Federal Sources	\$ 1,134,000	\$ 1,510,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,575,000
Borrowing - TIF	\$ -	\$ 395,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,490,000	\$ 2,945,000	\$ 3,174,000	\$ 2,868,000	\$ 2,936,000	\$ 3,083,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Bike Path	\$ 2,490,000	\$ 2,945,000	\$ 3,174,000	\$ 2,868,000	\$ 2,936,000	\$ 3,083,000
Total	\$ 2,490,000	\$ 2,945,000	\$ 3,174,000	\$ 2,868,000	\$ 2,936,000	\$ 3,083,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

The only change was an update to expected federal funds in years 2028-2030 of the CIP.

TIF funding is included in this request:	Yes
Impact Fees are included in this request:	No

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: Bikeways Program

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2026	2027	2028	2029	2030	2031
TID 51 South Madison	\$ -	\$ 395,000	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 395,000	\$ -	\$ -	\$ -	\$ -

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Yes

Impact Fees

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: Bikeways Program

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	path resurfacing	\$ 600,000	Cap City path, Marlborough Park	15, 14
2026	Cap City Path Ph & 6	\$ 1,890,000	Wagon Trail to I39	16
2027	path resurfacing	\$ 648,000	City Wide	City Wide
2027	E Rusk Path	\$ 1,150,000	Rusk to Rimrock	14
2027	Moorland Path	\$ 1,147,000	Wayland to Raywood	14
2028	path resurfacing	\$ 698,000	City Wide	City Wide
2028	Woodward Path	\$ 2,476,000	Marcy to Sheridan	18
2029	path resurfacing	\$ 768,000	City Wide	City Wide
2029	W Beltline Path	\$ 2,100,000	Seminole Hwy to Landmark Trl	14
2030	path resurfacing	\$ 836,000	City Wide	City Wide
2030	TAP Project (TBD)	\$ 2,100,000		
2031	path resurfacing	\$ 877,800	City Wide	City Wide
2031	TAP Project (TBD)	\$ 2,205,200		

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?

Yes

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

Please provide additional information in the following section.

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: Bikeways Program

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

N/A

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

N/A

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

N/A

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

No

Does your project or program require purchasing implementation services or other one-time costs?

No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs
A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding. In the future, as the city continues to expand its bicycle path network over time, additional resources may be required or level of service for path maintenance reduced.	3750

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

No

2026 Capital Improvement Plan

Program Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	New or Existing Project	Existing
Proposal Name	Sidewalk Program	Project Type	Program
Project Number	10148	2026 Project Number	15795

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 and 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.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ 5,275,000	\$ 5,525,000	\$ 5,775,000	\$ 6,025,000	\$ 6,275,000	\$ -
2026 CIP Total	\$ 5,275,000	\$ 5,525,000	\$ 5,775,000	\$ 6,025,000	\$ 6,275,000	\$ 6,525,000
Difference '26 vs. '25	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,525,000

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - GF GO	\$ 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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Street	\$ 5,275,000	\$ 5,525,000	\$ 5,775,000	\$ 6,025,000	\$ 6,275,000	\$ 6,525,000
Total	\$ 5,275,000	\$ 5,525,000	\$ 5,775,000	\$ 6,025,000	\$ 6,275,000	\$ 6,525,000

Explain any changes from the 2025 CIP in the proposed funding for this project/program

No changes are proposed for this program.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: Sidewalk Program

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

[illegible]

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

Over the next six years, will the project/program require any of the following operating expenses:

No
No
No
No
No

Is this project/program required to meet the Percent for Arts ordinance?

No

Percent for Art requirements detailed in MGO Section 4.30

End of Proposal Form.

2026 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	New or Existing Project	New
Proposal Name	State Street Sidewalk & Pedmall Conversion	Project Type	Project
Project Number	15797		

Project Description

This project will reconstruct sidewalks and terraces from the 100 through 600 blocks of State Street. It will also replace curbs and pavement on the 400-600 blocks to facilitate conversion to a pedestrian mall.

Alignment with Strategic Plans and Citywide Priorities

Identify the Citywide Element and Strategy from the Imagine Madison Comprehensive Plan that is most relevant to your proposal.

Citywide Element	Land Use and Transportation
Strategy	Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

Is this project related to a city agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, or other benefit?

Does this project/program create operational efficiencies or cost savings? For example, by reducing staff travel time, reducing utility expenses, or other operational change?

Describe how this proposal advances the selected Imagine Madison Element. In addition, if you answered "Yes" to any of the three questions above, describe how the proposal advances these other citywide priorities.

This project includes new sidewalks and terraces. The existing sidewalk is deteriorating and needs replacement. The conversion of the 400-600 blocks to a pedestrian mall will emphasize pedestrian and bicycle uses. This will provide safe modes of travel for pedestrians and bicyclists as envisioned by Vision Zero. This project advances the goals of Climate Forward by promoting active transportation options to help reduce the dependence on vehicles that use fossil fuels.

Describe how this proposal considers equity and quality of life for residents. (For example, does this project address specific inequities, is it based on equity-related data/ prioritization, or is it from a Neighborhood Resource Team (NRT) recommendation?)

It is not located in an equity area or NRT. The State Street Mall is in the heart of the city and visited by many residents and visitors each day. The sidewalk repair will provide a safe walking area for pedestrians. The area is the among the most heavily used pedestrian space in the city and is need of a major repair to avoid tripping hazards. It is anticipated that we will look into using more durable sidewalk materials to extend the future life of the sidewalks. The ped mall conversion will expand upon a successful experimental project performed in 2024. The metro redesign project moved busses off of the 400-600 blocks and the ped/bike only uses increased the vibrant use of the area and was very well recieved by the business community.

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: State Street Sidewalk & Pedmall Conversion

Budget Information

Agencies may submit requests for new projects under the following circumstances: 1) Project is primarily funded by non-general obligation borrowing funding sources, 2) the project meets an emergency need not anticipated in 2025, 3) the project is currently on the Horizon List and is ready to be advanced, or 4) the project is planned for the last year of the CIP (2031).

What "New Project" criteria does your proposal meet? Select "Yes" for all that apply.

1) Primarily funded by non- GO sources	No
2) Meets emergency need	No
3) Currently on horizon list	No
4) Proposed for last year of CIP	Yes

Describe how the proposal meets the criteria above. Why is this project needed in the 2026 CIP?

The majority of funding is proposed for 2031.

Requested 2026 Budget by Funding Source

Funding Source	2026	2027	2028	2029	2030	2031
Borrowing - TIF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Street	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000

TIF funding is included in this request:	Yes
Impact Fees are included in this request:	No

Request includes TIF or Impact Fees. Proceed to Supplemental Budget Info.

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: State Street Sidewalk & Pedmall Conversion

TIF Supported Projects/Programs

If TIF is a funding source, please identify the amounts by district for TIF-supported borrowing and TIF increments:

TIF Borrowing

District	2026	2027	2028	2029	2030	2031
TID 50 State Street	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,750,000

TIF Increment

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

If TIF is a requested funding source, is this request included in an approved TIF project plan?

Yes

Impact Fees

District	2026	2027	2028	2029	2030	2031
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: State Street Sidewalk & Pedmall Conversion

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2031	Construction	\$ 4,750,000	State St, Lake to Mifflin	2, 4

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?

No

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

End of Proposal Form.

2026 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	New or Existing Project	New
Proposal Name	Stoughton Road Ped/Bike Enhancements	Project Type	Project
Project Number	15796		

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.

Alignment with Strategic Plans and Citywide Priorities

Identify the Citywide Element and Strategy from the Imagine Madison Comprehensive Plan that is most relevant to your proposal.

Citywide Element	Land Use and Transportation
Strategy	Expand and improve the city's pedestrian and bicycle networks to enable safe and convenient active transportation.

Is this project related to a city agenda or strategic plan other than Imagine Madison (e.g. Climate Forward, Housing Forward, Metro Forward, Vision Zero)?

Yes

Does this project/program improve the city's climate resilience or sustainability by addressing climate change impacts, reducing greenhouse gas (GHG) emissions, improving energy efficiency, or other benefit?

Yes

Does this project/program create operational efficiencies or cost savings? For example, by reducing staff travel time, reducing utility expenses, or other operational change?

No

Describe how this proposal advances the selected Imagine Madison Element. In addition, if you answered "Yes" to any of the three questions above, describe how the proposal advances these other citywide priorities.

This project includes new sidewalks and multi-use path. The existing roadway does not have any sidewalk or bike facilities, which are proposed as part of the WisDOT project(s) along Stoughton Rd. This will expand the path and sidewalk network on the east side. This will provide safe modes of travel for pedestrians and bicyclists as envisioned by Vision Zero. This project advances the goals of Climate Forward by providing active transportation options to help reduce the dependence on vehicles that use fossil fuels.

Describe how this proposal considers equity and quality of life for residents. (For example, does this project address specific inequities, is it based on equity-related data/ prioritization, or is it from a Neighborhood Resource Team (NRT) recommendation?)

Stoughton Road is an arterial route that provides access to commercial areas providing employment to a significant number of residents. The new multi-use path and bridges will extend opportunities for people to walk and bike along the corridors. Improvements with this project are intended to increase safety along this route. A portion of this route is within the 2022 High Injury Network. The corridor extends along areas of the Equity Priority Areas Map defined by the City's data team.

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: Stoughton Road Ped/Bike Enhancements

Budget Information

Agencies may submit requests for new projects under the following circumstances: 1) Project is primarily funded by non-general obligation borrowing funding sources, 2) the project meets an emergency need not anticipated in 2025, 3) the project is currently on the Horizon List and is ready to be advanced, or 4) the project is planned for the last year of the CIP (2031).

What "New Project" criteria does your proposal meet? Select "Yes" for all that apply.

1) Primarily funded by non- GO sources	Yes
2) Meets emergency need	No
3) Currently on horizon list	No
4) Proposed for last year of CIP	No

Describe how the proposal meets the criteria above. Why is this project needed in the 2026 CIP?

The project addresses a critical pedestrian and bicycle need in the area that would be near impossible to implement without the WisDOT project. Since the project is included in the WisDOT project, approximately 50-60% of the project costs will be covered by federal funds administered through WisDOT. In addition, the project would cost much more if the City were to implement it on our own. The Federal funds are not included in the request, since the project is administered by WisDOT, thus they do not flow through the City, and we are only invoiced the local share.

Requested 2026 Budget by Funding Source

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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Bike Path	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: Stoughton Road Ped/Bike Enhancements

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2028	Construction	\$ 5,000,000	Stoughton Road (Hoepker to Hwy 30)	12, 15, 17

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?

Yes

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

Please provide additional information in the following section.

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: Stoughton Road Ped/Bike Enhancements

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

N/A

Explain how you developed the facilities cost estimate for the budget request.

Technology

Technology components may include:

- Electronic hardware that will be connected to a City device (e.g. wireless, bluetooth, cable, NFC)
- A new website or changes to an existing website
- Changes to existing software or processes, including upgrades or additional modules
- Technology-related operating costs (e.g. software licenses, Software as a Service subscriptions)

If the proposal includes a technology component, have you worked with your IT Project Portfolio Manager to discuss the project?

N/A

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

Do you believe any of the hardware or software to be considered surveillance technology?

N/A

[Surveillance technology is defined in MGO Sec. 23.63\(2\).](#)

If yes, please reach out to Sarah Edgerton prior to submitting your budget request.

The Government Accounting Standards Board (GASB) recently issued a statement (GASB 96) for subscription-based information technology arrangements (SBITAs). Per GASB 96, ongoing licensing and subscription costs, including software as a service (SaaS) expenses should be budgeted as an operating expense. Software costs should **not** be requested in your capital budget. Answer the questions below so the Finance Department is aware of your software needs for the operating budget request process.

Does your project or program require purchasing software licenses?

No

Does your project or program require purchasing implementation services or other one-time costs?

No

Operating Expenses

Estimate the project/program annual operating costs. Include software costs if applicable.

Description - please detail operating costs by major where available	Annual Costs
A new path will require maintenance. New arterial paths cost approximately \$15,000 per mile to maintain. It is expected that the additional maintenance could be absorbed in the current operating budget funding. In the future, as the city continues to expand its bicycle path network over time, additional resources may be required or level of service for path maintenance reduced.	25600

Percent for Art

If your project is required to meet the Percent for Art ordinance, is this expense included in the expense table on the "Project Information" tab?

No

2026 Capital Improvement Plan

Project Budget Proposal

Identifying Information

Agency	Engineering - Bicycle and Pedestrian	New or Existing Project	Existing
Proposal Name	West Towne Path Phase 2	Project Type	Project
Project Number	12614		

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.

Budget Comparison

	2026	2027	2028	2029	2030	2031
2025 CIP Total	\$ -	\$ -	\$ 1,496,000	\$ -	\$ -	\$ -
2026 CIP Total	\$ 250,000	\$ 200,000	\$ 1,496,000	\$ -	\$ -	\$ -
Difference '26 vs. '25	\$ 250,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Requested 2026 Budget by Funding Source

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

Requested 2026 Budget by Expense Type

Expense Type	2026	2027	2028	2029	2030	2031
Bike Path	\$ 250,000	\$ -	\$ 1,496,000	\$ -	\$ -	\$ -
Land	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Total	\$ 250,000	\$ 200,000	\$ 1,496,000	\$ -	\$ -	\$ -

Explain any changes from the 2025 CIP in the proposed funding for this project/program

We are proposing 250K of design in 2026 & 200K land acquisition costs in 2027 for path easements.

TIF funding is included in this request:	No
Impact Fees are included in this request:	No

Request does not include TIF or Impact Fees. Skip Supplemental Budget Info.

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: West Towne Path Phase 2

Project Schedule and Location

Complete the table below for each year of requested funding. If detailed project plans are not available, explain why and when this information will be available.

- For **programs**, detail the minor projects that will occur and provide location detail when necessary.
- For **projects**, detail costs across the major project phases (planning, design, or construction/implementation).

Year	Phase/Project Name	Cost	Location	Alder District
2026	Design	\$ 250,000	Zor Shrine Pl to Gammon Rd	9
2027	Land Acquisition	\$ 200,000	Zor Shrine Pl to Gammon Rd	9
2028	Construction	\$ 1,496,000	Zor Shrine Pl to Gammon Rd	9

Additional Information

Facility Expenses

Does the proposal include facility expenses?

No

Technology

Does the proposal include a technology component (e.g. electronic hardware, upgrades or migrations of existing systems, website changes, technology-related operating costs such as software licenses)?

No

Over the next six years, will the project/program require any of the following operating expenses:

Facilities or land maintenance?

Yes

Software or software licenses?

No

Vehicle setup or maintenance costs?

No

External management or consulting contracts?

No

Additional FTE positions for ongoing operations of this project/program?

No

Is this project/program required to meet the Percent for Arts ordinance?

No

[Percent for Art requirements detailed in MGO Section 4.30](#)

Please provide additional information in the following section.

Project Information

Agency: Engineering - Bicycle and Pedestrian

Project/Program: West Towne Path Phase 2

Additional Information (Continued)

If you answered "Yes" to any of the "Additional Information" questions above, please provide additional details in the next section. If a specific section is not relevant, you can enter "N/A"

Facility Expenses

If the proposal includes City site/building/facility expenses, has the proposal been reviewed by City Engineering Facilities?

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Explain how you developed the facilities cost estimate for the budget request.

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N/A

[If no, please reach out to your Project Portfolio Manager so that their business analysis can be included in the request.](#)

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Percent for Art

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No