

Madison Transport 2020 Implementation Task Force

January 31, 2007

Agenda

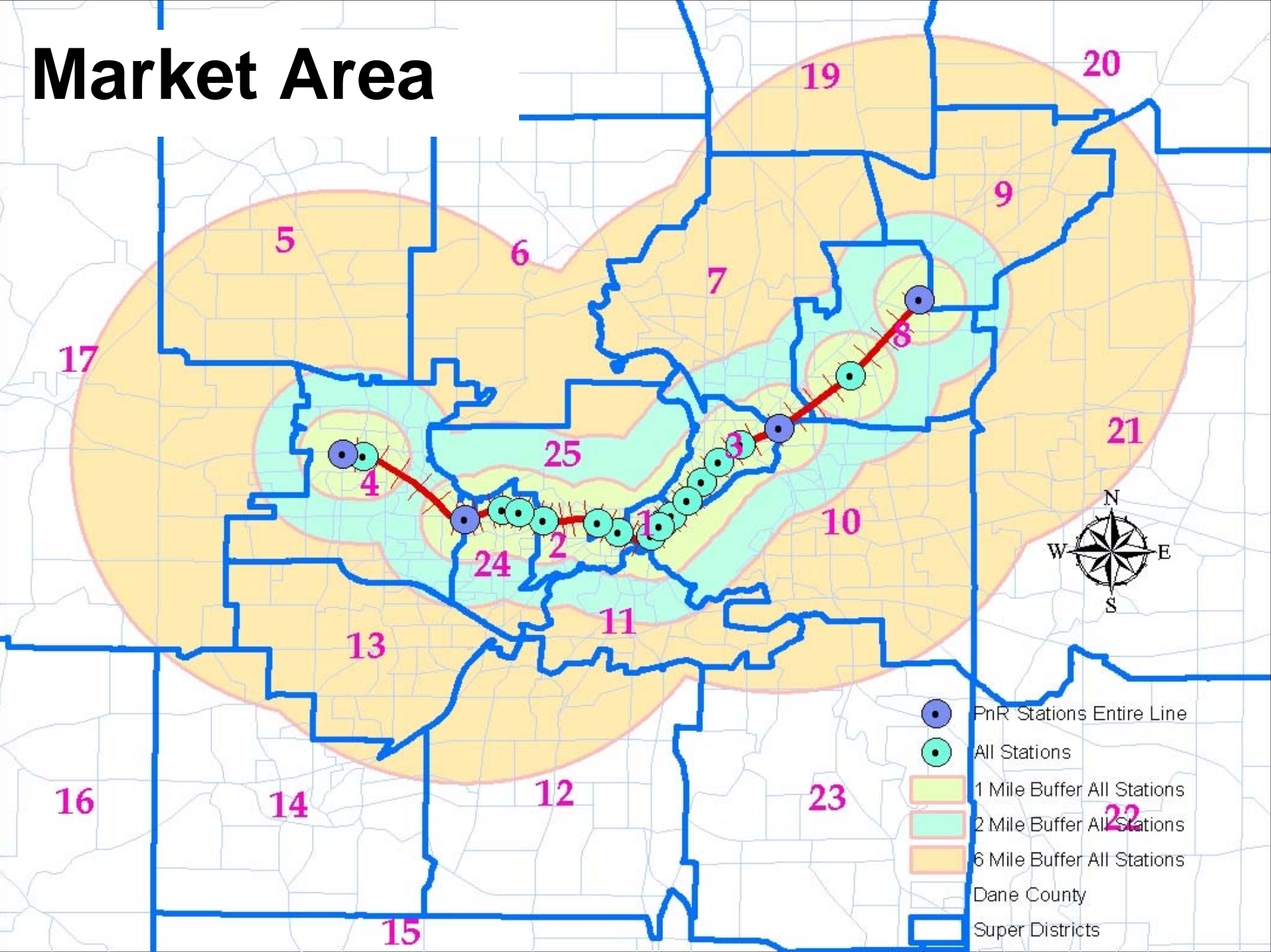
- Review of Agenda/Modifications (Transport 2020 Co-Chairs)
- Approval of Minutes from December 20, 2006 Task Force Meeting
- Opportunity for Public Comment
- Ridership Forecasting Update (Kimon Proussaloglou)
- Capital Costs, Benefits & Impacts of Transport 2020 Build Alternatives (Ken Kinney)
- Preliminary Operating & Maintenance Costs of Transport 2020 Build Alternatives (Ken Kinney)
- Transport 2020 Implementation Task Force Schedule/Next Steps
- Information & Announcements by Task Force Members
- Adjournment

Preliminary Ridership Forecasts

Overview

- Market analysis
- Model development
- Model validation
- Definition of alternatives
- FTA sketch planning tool “ARRF”
- Application of regional model

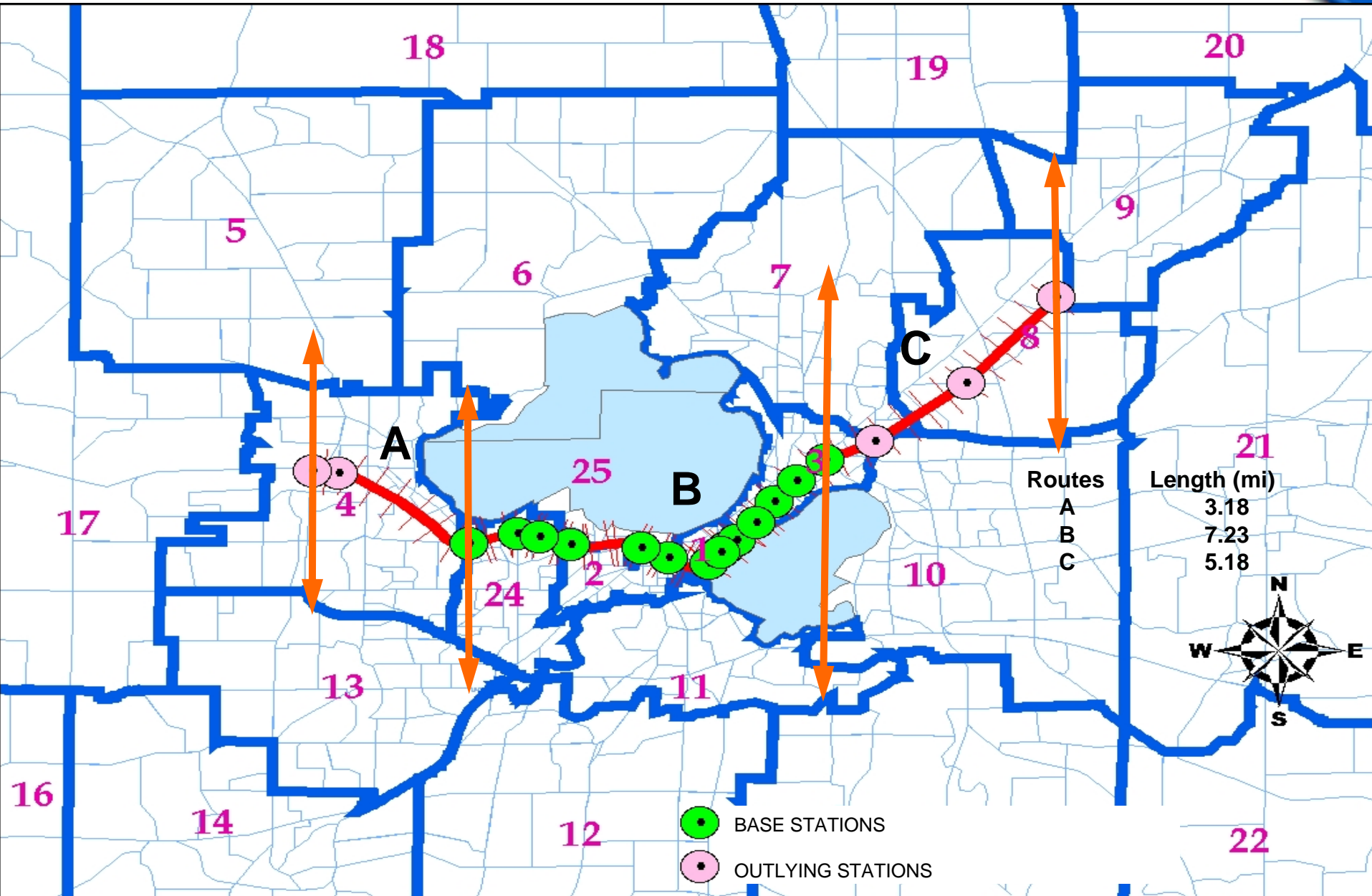
Market Area



FTA Sketch Planning

- Service coverage - 2000 Census work travel
 - 6 miles for origins
 - 1 mile for destinations
- Adjustment based on rail service
 - Frequency, speed, and “downtown” distribution
- Rideship estimates
 - Unadjusted ridership: 6,600 riders
 - Adjusted ridership: 4,250 – 8,500 riders

Service by Segment

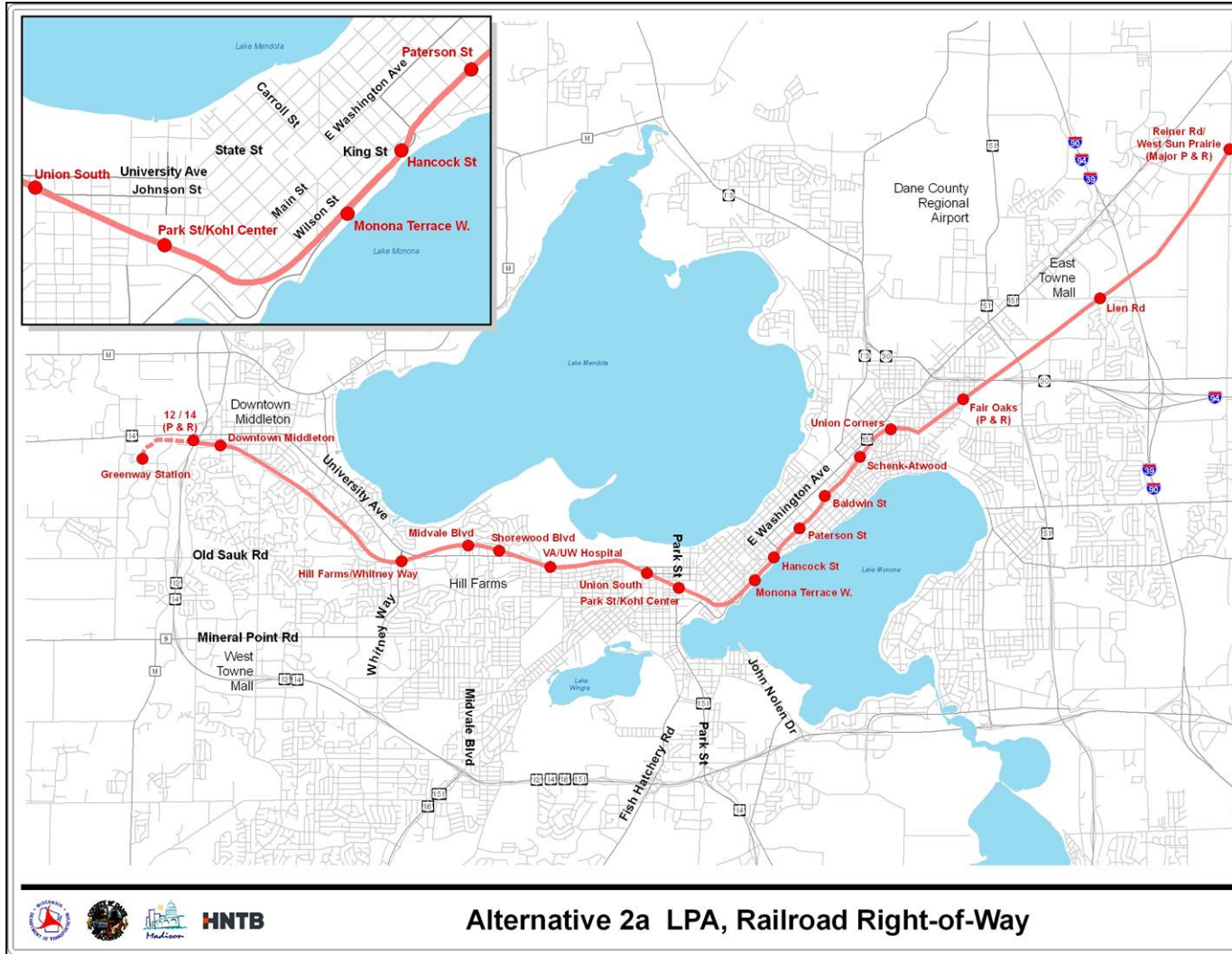


Rail Service for Alt. 2A

- Alt. 2A alignment: Rte12/14 to Reiner Road
- Overlapping service in “core” section
 - VA Hospital/UW to Union Corners
- Speed 20-60 mph; average of 26-28 mph
- Frequency: 20 min. peak / 30 min. off-peak
 - Overlapping service in “core” section
- 4 Park and Ride stations

Alternative 2A

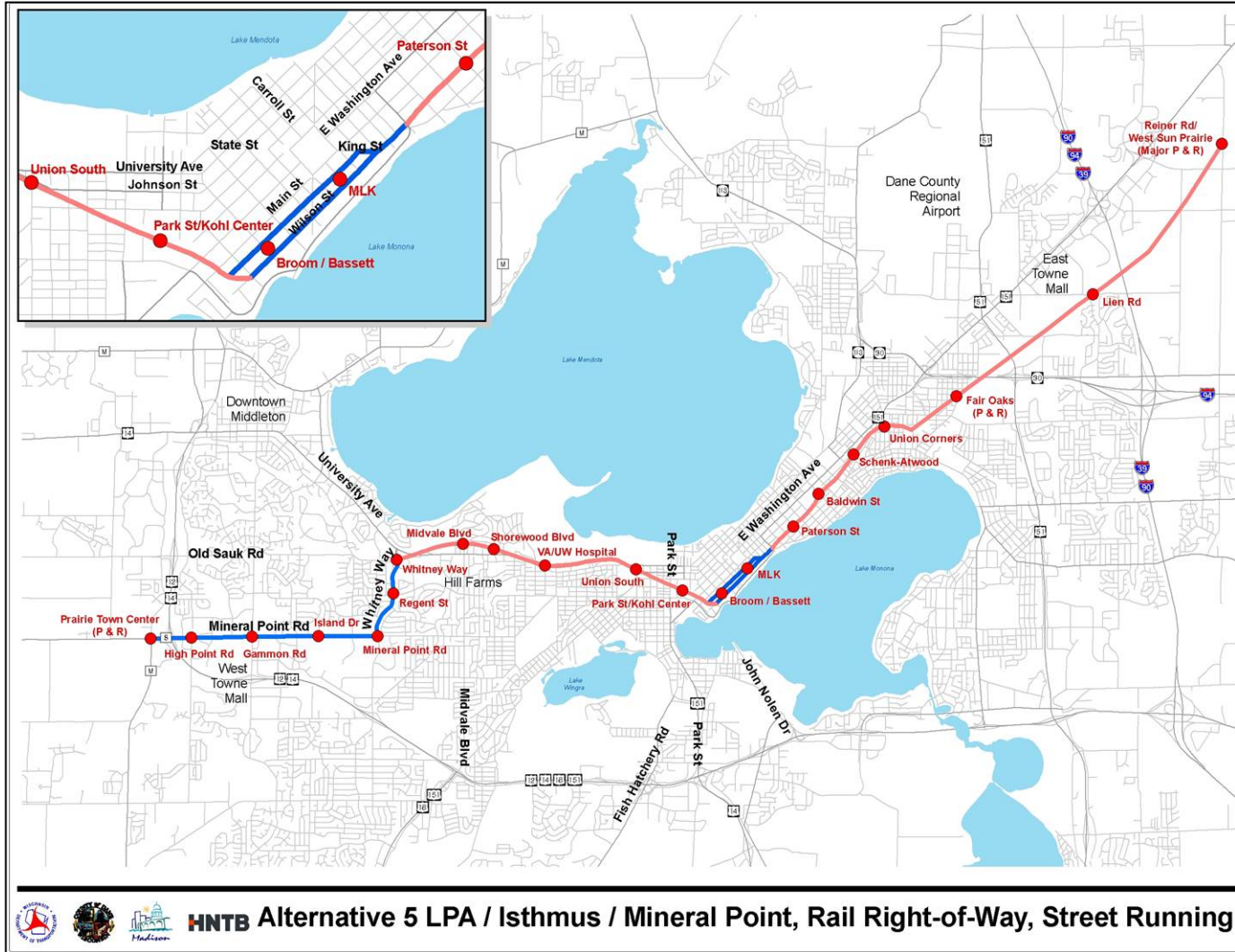
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Rail Service for Alt. 5

- Alt. 5 alignment: CTH M/S to Reiner Road
- Overlapping service in “core” section
 - VA Hospital/UW to Union Corners
- Speed 20-60 mph; average of 26-28 mph
- Frequency: 20 min. peak / 30 min. off-peak
 - Overlapping service in “core” section
- 4 Park and Ride stations

Alternative 5



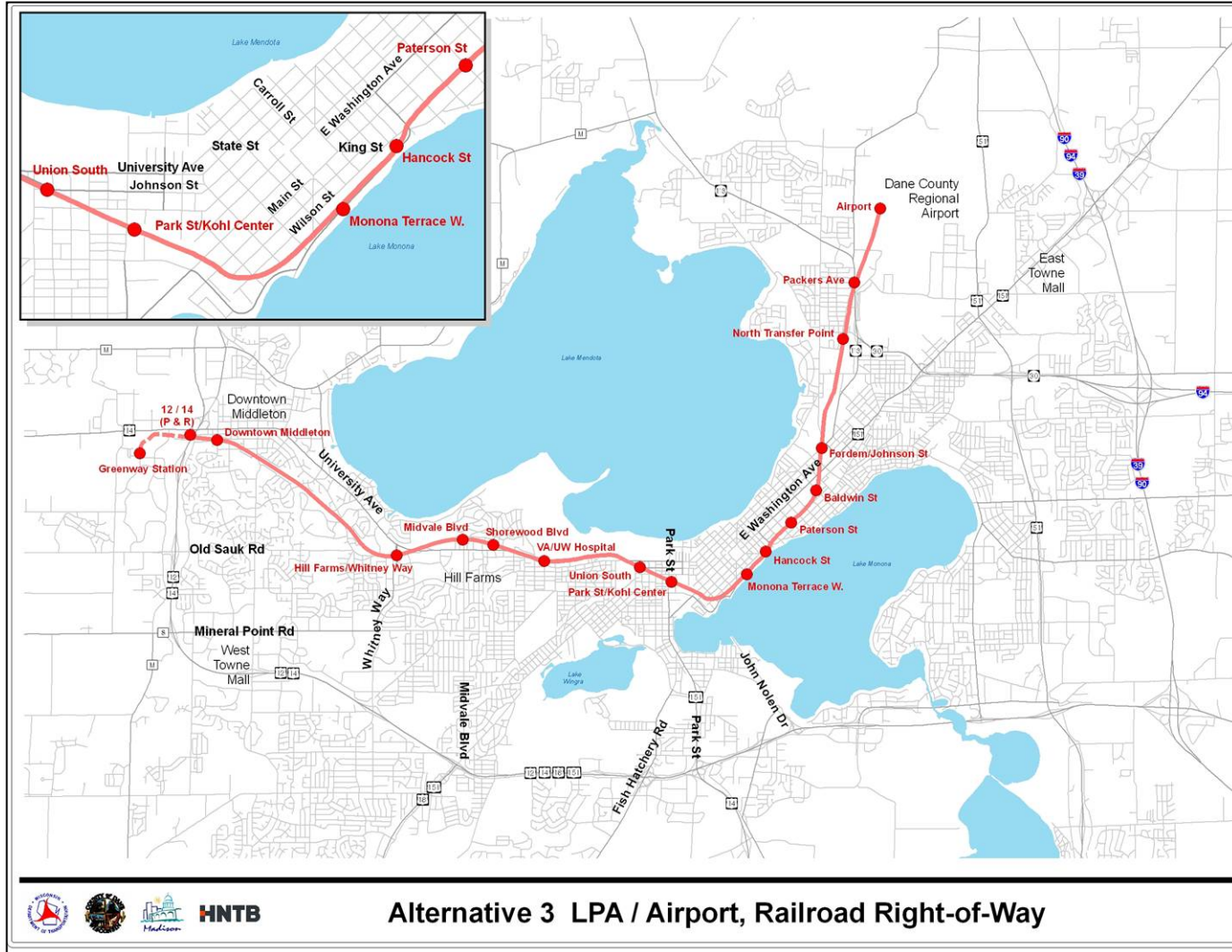
HNTB Alternative 5 LPA / Isthmus / Mineral Point, Rail Right-of-Way, Street Running



Rail Service for Alt. 3

- Single service
- Rte 12/14 in Middleton to Airport
- Speed 20-60 mph - average of 28 mph
- Frequency: 20 min. peak / 30 min. off-peak
- 4 Park and Ride stations

Alternative 3



PRELIMINARY Forecasts – 2A

- Total daily ridership of 7,600
- Total annual ridership of 1.93 mil.
- Average rail speed of 26 mph
- About 65% of trips during peak periods

PRELIMINARY Forecasts – 2A

- Core section vs. outlying stations
 - Western section: 12/14 to Shorewood Blvd
 - Core section: VA/UW to Hancock Street
 - Eastern section: Paterson to Reiner Road
- Almost 25% drive access/egress during peak
- Drive access increases from base to future year

PRELIMINARY Forecasts

	2030 Forecast Average Weekday Boardings
Alt. 2A	7,600
Alt. 3	7,300
Alt. 5	8,500

Next Steps

- Ridership model refinements
 - Integration of possible bus route changes
 - Rail attractiveness factors
 - Special events and airport as special generator
- Modeling of No Build and Baseline alternatives
- Discussion with FTA
 - DC meeting in March
 - Model approach and results
- Final set of model forecasts and user benefits

Benefits of Investing in Build Alternatives

Benefits

- Travel time savings
- New riders
- Improved mobility, transportation choice and system efficiency
 - 14,000 Dane County households have no private vehicle available
- Focused development and redevelopment investment
 - Potential investment in seven development areas
- Potential to share facilities with high speed rail

Benefits of Investing in Build Alternatives

Additional Benefits

- Upgraded grade crossings to improve safety
- Quiet Zones in neighborhoods
 - 2020 absorbs the cost of required future upgrades for Quiet Zones
- Improved freight rail operations
- Increased and integrated bus service
- Improved transit funding mechanism
- Decreased property tax contribution to transit
- Reduced auto trips = reduced air emissions and vehicle pollutants
- Moderates parking demand
- Complements and supports investments in Isthmus

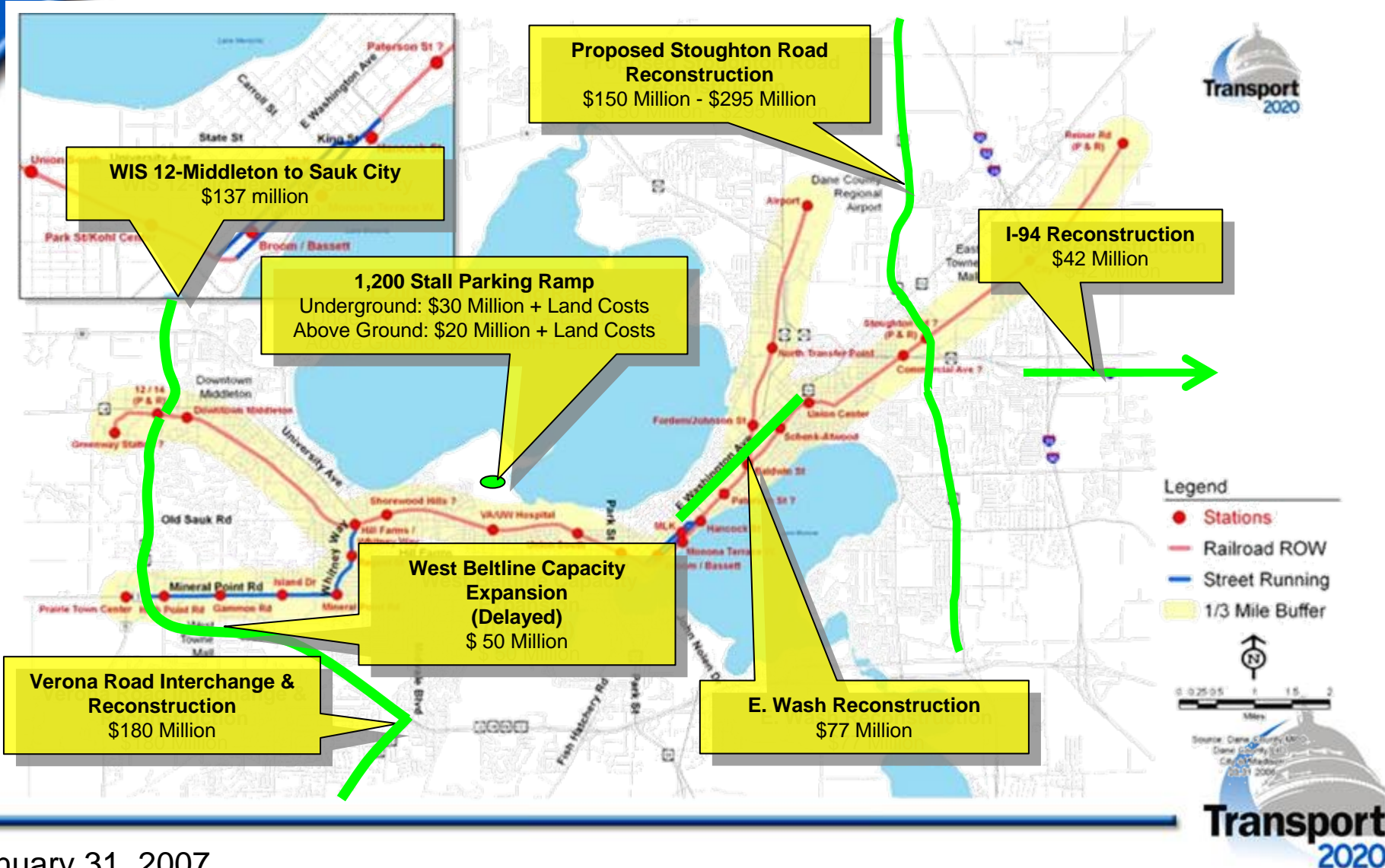
Potential Impacts of Build Alternatives

In addition to the costs of constructing and operating a rail transit system, the Madison Metropolitan Area will likely incur impacts as well.

- Increased nighttime freight rail activity
- Increased noise in adjacent neighborhoods, but will limit whistle blowing with Quiet Zones
- Potential traffic impact at crossings
 - Similar to adding a traffic signal (30-45 seconds)
- Overall bus transit service is improved, but some bus routes will be re-routed

How Does this Investment Compare with Other Dane County Transportation Projects?

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Capital Cost – Alternative 3



Alternative 3 Capital Cost Estimate

\$234 Million total

Annual Operations and Maintenance Costs

- Alternative 2A \$6.9 million
- Alternative 2A.1 \$5.1 million
- Alternative 3 \$5.6 million
- Alternative 5 \$7.7 million

Annual Non-Federal Financial Requirements

	Alternatives			
	2A	2A.1	3	5
Capital	9	8	8	16
O & M	7	5	6	8
Subtotal	16	13	14	24
Fares	2	2	2	2
Total	14	11	12	22

* Numbers shown in millions of dollars

Current Source of Metro Operating Funds

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Fare Revenues	19%
Local Funds*	31%
State Funds	37%
Federal Assistance	12%
Other Funds	1%

*Largely property taxes.

Source: 2005 National Transit Database

