

PROJECT DESCRIPTION TEMPLATE

PROJECT NAME:	Transport 2020	
Participating Agencies		
Lead Agency	Name	City of Madison
	Contact Person	David Trowbridge
	Address	Madison Municipal Building, Madison, WI 53703
	Telephone Number	(608) 267-1148
	Fax Number	(608) 267-8739
	Email	DTrowbridge@cityofmadison.com
Metropolitan Planning Organization	Name	Madison Area Transportation Planning Board
	Contact Person	Bob McDonald, Director
	Address	121 S. Pickney St., Madison, WI 53703
	Telephone Number	(608) 266-4518
	Fax Number	(608) 261-9967
	Email	mcdonald@ci.madison.wi.us
Transit Agency	Name	Metro Transit
	Contact Person	Chuck Kamp, General Manager
	Address	1101 E. Washington St., Madison, WI 53703
	Telephone Number	(608) 266-4904
	Fax Number	(608) 267-8778
	Email	ckamp@cityofmadison.com
State Department of Transportation	Name	Sandy Beaupre, Director, Bureau of Planning
	Contact Person	Wisconsin Department of Transportation
	Address	Hills Farm State Transportation Building, Madison, WI
	Telephone Number	(608) 266-7575
	Fax Number	(608) 267-0294
	Email	sandy.beaupre@dot.state.wi.us
Other Relevant Agencies	Name	Dane County
	Contact Person	Kathleen Falk, County Executive
	Address	City County Building, Madison, WI 53703
	Telephone Number	(608) 266-4114
	Fax Number	(608) 266-2643
	Email	falk@co.dane.wi.us
Other Relevant Agencies	Name	
	Contact Person	
	Address	
	Telephone Number	
	Fax Number	
	Email	
Other Relevant Agencies	Name	
	Contact Person	
	Address	
	Telephone Number	
	Fax Number	
	Email	

PROJECT DESCRIPTION TEMPLATE (Page 2)

Project Definition	Length (miles)	16.1	
	Mode/Technology	Commuter Rail/DMU	
	Number of Stations	17	
	List each station separately, including the number of park and ride spaces at each and whether structured or surface parking		Highway 12/14 (140 surface spaces)
			Downtown Middleton
			Hill Farms/Whitney Way (300 surface spaces)
			Midvale Boulevard
			Shorewood Boulevard
			UW/VA Hospitals
			Union South
			Park Street/Kohl Center
			Monoma Terrace
		Hancock Street	
		Paterson Street	
		Baldwin Street	
		Schenk-Atwood	
		Union Corners	
		Fair Oaks (250 surface spaces)	
	Lien Road		
	Reiner Road/West Sun Prairie (415 surface spaces)		
List each station with major transfer facilities to other modes		Whitney Way (Metro Transit's West Transfer Center)	
		Fair Oaks (Metro Transit's East Transfer Center)	
	Number of vehicles/rolling stock	11, including 2 spares	
Type of Alignment by Segment (Number of Miles)	Above grade	0.1 miles	
	Below grade	none	
	At grade	16.0 miles	
	Exclusive	16.0 miles	
	Mixed Traffic	none	
Status of Existing Right of Way	Ownership – who owns the right of way?	Majority of route owned by Wisconsin DOT (operated by WSOR), Center Segment owned by Union Pacific Railroad	
	Current Use: active freight or passenger service?	Active freight	

PROJECT DESCRIPTION TEMPLATE (Page 3)

Project Planning Dates	Base Year	Opening Year	Forecast Year	
		2014	2030	
Capital Cost Estimate	2007 constant dollars	\$	255	
	Year of Expenditure	\$	337	
Levels of Service	Headways	<i>Weekday Peak</i>	20 minutes	
		<i>Weekday Off-peak</i>	20 minutes	
		<i>Weekday Evening</i>	40 minutes	
		<i>Weekend</i>	40 minutes	
	Hours of Service	<i>Weekday</i>	6:00 a.m. - 11:30 p.m.	6:00 a.m. - 11:30 p.m.
		<i>Weekend</i>	8:00 a.m. - 10:00 p.m.	8:00 a.m. - 10:00 p.m.
Opening Year Travel Forecast		8,467		
Fare Policy Assumptions Used in Travel Forecasts [footnote 1]		\$0.70, consistent with current Metro Transit fare		
Project Planning and Development Schedule	Project Schedule			
	<i>Insert anticipated or actual dates/durations</i>			
	Planning Studies Initiated	1997		
	Planning Studies Completed	Fall 2007		
	LPA selected	Summer 2007		
	LPA included in the financially constrained long range plan	Spring 2008		
	Included in Financially Constrained TIP	Spring 2009		
	Initiation of DEIS	Jan-08		
	Completion of DEIS	Oct-09		
	Initiation of FEIS	Nov-09		
	Completion of FEIS	Feb-10		
	Public Referenda (where applicable)	2010		
	Preliminary Engineering (duration – dates of beginning and ending)	January 2009 - June 2010		
	Final Design (duration)	October 2010 - October 2011		
FFGA- submit request to award (duration)	September 2011 - March 2012			
Construction (duration)	April 2012 - July 2014			
Testing (duration)	July 2014 - January 2015			
Revenue Operations	2015			
Project Management				
Project Manager	Name	David Trowbridge, City of Madison		
	Address	Madison Municipal Building, Madison, WI 53703		
	Phone	(608) 266-4114		
	Fax	(608) 267-8739		
	Email	DTrowbridge@cityofmadison.com		
Agency CEO	Name	Chuck Kamp, General Manager, Metro Transit		
	Address	1101 E. Washington St., Madison, WI 53703		
	Phone	(608) 266-4904		
	Fax	(608) 267-8778		
Email	ckamp@cityofmadison.com			
Key Agency Staff: Overall New Starts Criteria	Name	David Trowbridge, City of Madison		
	Address	Madison Municipal Building, Madison, WI 53703		
	Phone	(608) 266-4114		
	Fax	(608) 267-8739		
	Email	DTrowbridge@cityofmadison.com		
Key Agency Staff: Ridership Forecasts	Name	Bob McDonald, Director		
	Address	121 S. Pickney St., Madison, WI 53703		
	Phone	(608) 266-4518		
	Fax	(608) 261-9967		
	Email	mcdonald@ci.madison.wi.us		
Key Agency Staff: Cost Estimates	Name	David Trowbridge, City of Madison		
	Address	Madison Municipal Building, Madison, WI 53703		
	Phone	(608) 266-4114		
	Fax	(608) 267-8739		
	Email	DTrowbridge@cityofmadison.com		

[1] Please summarize fare policy assumptions used for all regional transit services modeled in the forecast year. Attach this summary to the Project Description Template.

PROJECT DESCRIPTION TEMPLATE (Page 4)

Project Management (continued)

Key Agency Staff: Environmental Documentation	Name	David Trowbridge, City of Madison
	Address	Madison Municipal Building, Madison, WI 53703
	Phone	(608) 266-4114
	Fax	(608) 267-8739
	Email	DTrowbridge@cityofmadison.com
Key Agency Staff: Land Use Assessment	Name	David Trowbridge, City of Madison
	Address	Madison Municipal Building, Madison, WI 53703
	Phone	(608) 266-4114
	Fax	(608) 267-8739
	Email	DTrowbridge@cityofmadison.com
Key Agency Staff: Financial Assessment	Name	David Trowbridge, City of Madison
	Address	Madison Municipal Building, Madison, WI 53703
	Phone	(608) 266-4114
	Fax	(608) 267-8739
	Email	DTrowbridge@cityofmadison.com
Key Agency Staff: Project Maps	Name	David Trowbridge, City of Madison
	Address	Madison Municipal Building, Madison, WI 53703
	Phone	(608) 266-4114
	Fax	(608) 267-8739
	Email	DTrowbridge@cityofmadison.com
Contractors		
Current Prime Contractor	Name	HNTB Corporation
	Address	111 N. Canal St., Chicago, IL 60606
	Phone	(312) 930-9119
	Fax	(312) 930-9163
	Email	www.hntb.com
Prime Contractor: Project Manager	Name	Kenneth Kinney, HNTB
	Address	111 N. Canal St., Chicago, IL 60606
	Phone	(312) 930-9119
	Fax	(312) 930-9163
	Email	kkinney@hntb.com
Contractor Responsible for Travel Forecasts	Name	Kimon Proussaloglou, Cambridge Systematics, Inc.
	Address	115 South LaSalle St., Chicago, IL 60603
	Phone	(312) 346-9907
	Fax	(312) 346-9908
	Email	kproussaloglou@camsys.com
Contractor Responsible for Capital Cost Estimates	Name	Alan Tobias, HNTB
	Address	2900 South Quincy Street, Suite 200, Arlington, VA 22206
	Phone	(703) 253-5915
	Fax	(703) 671-6210
	Email	atobias@hntb.com

TRAVEL FORECASTS TEMPLATE

PROJECT NAME:		Transport 2020									
Line	Trip-Purpose-Specific Information	Source	Purpose 1	Purpose 2	Purpose 3	Purpose 4	Purpose 5	Post Model (4)	Purpose 7	Purpose 8	DAILY TOTAL
1	Daily transit trips, Baseline Alternative	Summit: table 30	14,328	1,453	13,323	4,106	2,052				35,262
2	Daily transit trips, Build Alternative	Summit: table 40	14,856	1,655	13,541	4,267	2,048				36,367
3	Daily person trips, Build Alternative	Summit: table 20	435,555	435,555	1,331,995	817,718	112,858				3,133,681
4	Daily hours of user benefits (UB)	Summit: table 70 / 60	557	282	241	78	-4	2,027			3,180
5	Positive UB hours from coverage changes	Summit: (tables 44+47+48) / 60	20	5	25	3	7,560				7,612
6	Daily hours of UBs changed by capping	Summit: capping impact / 60	-	-	-	-	-				0
7	Daily hours of UBs for transit dependents	Summit: standard report									0
Trip-Purpose-Specific Quality-Control Measures											
8	Daily new transit trips		528	202	218	161	-4	0	0	0	1,105
9	Daily new transit trips -- distribution (%)		48%	18%	20%	15%	0%	0%	0%	0%	100%
10	Daily user benefits -- distribution (%)		18%	9%	8%	2%	0%	64%	0%	0%	100%
11	Daily transit trips, Baseline Alternative -- distribution (%)		41%	4%	38%	12%	6%	0%	0%	0%	100%
12	Percent of user benefits lost to capping		0%	0%	0%	0%	0%	0%	0%	0%	0%
13	Percent of user benefits accruing to transit dependents		0%	0%	0%	0%	0%	0%	0%	0%	0%

Line	Special-Markets Information	Source	Market 1	Market 2	Market 3	Market 4	Market 5	Market 6	Market 7	Market 8	ANNUAL TOTAL
14	Special-market project trips per event-day	Special-market forecasts									0
15	Special-market UB hours per event-day	Special-market forecasts									0
16	Special-market pass-miles per event-day	Special-market forecasts									0
17	Annualization factor (event-days / year)	Special-market forecasts									---
Special-Markets Quality-Control Measures											
18	Annual new transit trips, special markets only -- distribution (%)		0%	0%	0%	0%	0%	0%	0%	0%	0%
19	Annual user benefits, special markets only -- distribution (%)		0%	0%	0%	0%	0%	0%	0%	0%	0%
20	Minutes of user benefits per project trip, special markets only		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Line	General Information	Source	Entry	General Information	Source	Entry	
21	Annualization factor (days/year)	Current/similar guideway	260	Person trips by transit dependents	Travel forecasts	0	
22	Daily project trips, no special mkts	Travel forecasts	10,980	Person trips (stratified trip purposes only)	Travel forecasts	2,596,526	
23	Daily project trips, transit dependents	Travel forecasts		Station-area employees (within 1/2 mile)	Linked from Land Use Template	89,557	
24	Daily project pass-miles, no special mkts	Travel forecasts	43,215	Station-area residents (within 1/2 mile)	Linked from Land Use Template	68,676	
25	Daily project pass-miles, tm dependents	Travel forecasts		Project length (miles)	Linked from Project Descrip Template	16.1	
General Quality Control Measures (Excluding Special Markets)			Value	General Quality Control Measures (Excluding Special Markets)			Value
26	Minutes of user benefits per daily project trip (before capping)		17.4	Daily project trips per station area employee		0.12	
27	Minutes of user benefits per daily project trip (after capping)		17.4	Daily project trips per station area resident		0.16	
28	Percent of user benefits that are coverage related		239%	Daily minutes of user benefits per station area employee		2.13	
29	Percent of user benefits that are off-model		0%	Daily minutes of user benefits per station area resident		2.78	
30	Percent of project trips that are new transit trips		10%				
31	Project average trip distance / project length		24%				

MOBILITY AND COST-EFFECTIVENESS TEMPLATE

PROJECT NAME: Transport 2020

Mobility Improvements

Line	Item	Column:	A	B	C	D	E	Source/Calculation
		Alternative		Difference	Annualization Factor	Annual Value		
		New Starts Baseline	New Starts Build					
1	Transit trips for model-based trip purposes		35,262	36,367	1,105	260.0	287,300	Linked from the Travel Forecasts template
2	Transit trips for special markets		---	---	---	---	0	Linked from the Travel Forecasts template
3	Transit trips total		---	---	---	---	287,300	Sum of lines 1 and 2
4	User benefits for model-based purposes (hrs)		---	---	3,180	260.0	826,813	Linked from the Travel Forecasts template
5	User benefits for special markets (hrs)		---	---	---	---	0	Linked from the Travel Forecasts template
6	User benefits total (hrs)		---	---	---	---	826,813	Sum of lines 4 and 5
7	Project trips for model-based trip purposes		---	---	10,980	260.0	2,854,800	Linked from the Travel Forecasts template
8	Project trips for special markets		---	---	---	---	0	Linked from the Travel Forecasts template
9	Project trips total		---	---	---	---	2,854,800	Sum of lines 7 and 8
10	Project passenger-miles for model-based trip purposes		---	---	43,215	260.0	11,235,900	Linked from the Travel Forecasts template
11	Project passenger-miles for special markets		---	---	---	---	0	Linked from the Travel Forecasts template
12	Project passenger-miles total		---	---	---	---	11,235,900	Sum of lines 10 and 11
13	User benefits per project pass-mile for all riders (mins)		---	---	---	---	4.4	Line 6 divided by line 12 (times 60 mins/hr)
14	User benefits for transit dependents		---	---	0	260.0	0	Linked from the Travel Forecasts template
15	Project trips by transit dependents		---	---	0	260.0	0	Linked from the Travel Forecasts template
16	Project passenger-miles by transit dependents		---	---	0	260.0	0	Linked from the Travel Forecasts template
17	User benefits per pass-mile for transit dependents		---	---	---	---	0.0	Line 14 divided by line 16 (times 60 mins/hr)
18	Share of UBs to transit dependents (percent)		---	---	---	---	0.0%	Line 14 divided by line 6
19	Share of person trips by transit dependents (percent)		---	---	---	---	0.0%	TF template cell L30 / TF template cell L31
20	Transit dependents: (share of UBs) / (share of pers-trips)		---	---	---	---	0.0%	Line 18 divided by line 19

Cost Effectiveness

Line	Item	Alternative		Difference	Value	Source/Calculation
		New Starts Baseline	New Starts Build			
21	Annualized capital cost (millions of constant 2007 dollars)	\$ 4	\$ 20	\$ 16	---	Source: SSC Worksheets
22	Total systemwide annual operating and maintenance cost (millions of constant 2007 dollars)	\$ 2	\$ 8	\$ 6	---	Source: O&M cost models (attach documentation).
23	Total annualized cost in forecast year (millions of constant 2007 dollars)	\$ 6	\$ 28	\$ 22	---	Sum of lines 21 and 22
24	Annual user benefits total (hours)	---	---	826,813	---	Line 6
25	Cost-Effectiveness: incremental annualized cost / annualized user benefits (\$/hour)	---	---	---	\$26.70	Line 23 divided by line 24
26	Total transit ridership	9,168,120	9,455,420	287,300		Linked from Travel Forecasts template
27	Cost Per New Transit Trip: incremental annualized cost / incremental annual transit trips (\$/new trip)				\$76.83	Line 23 divided by line 26

LAND USE (QUANTITATIVE) TEMPLATE

PROJECT NAME:	Transport 2020		
Population and Employment – Metropolitan Area, CBD, and Corridor			
Item	Base Year	Forecast Year 2030	Growth (%)
Metropolitan Area			
Total Population	426,511	581,249	36.3%
Total Employment	278,193	375,013	34.8%
Central Business District [see footnote 1]			
Total Employment	30,514	32,019	4.9%
Employment – Percent of Metropolitan Area	0.109686441	0.08538104	---
CBD Lane Area (sq. mi.)	0.9	0.9	
Employment Density (e.g., jobs per sq. mi.)	33,754	35,419	---
Corridor			
Total Population	161,471	189,058	17.1%
Total Employment	164,255	203,135	23.7%
Population – Percent of Metropolitan Area	38%	33%	---
Employment – Percent of Metropolitan Area	59%	54%	---
Corridor Land Area (sq. mi.)	68.8	68.8	---
Population Density (persons per sq. mi.)	2345.9	2746.7	---
Employment Density (jobs per sq. mi.)	2386.4	2951.3	---
Total All Station Areas (1/2-mile radius) [See footnote 2]			
Housing Units	28,121	33,310	18.5%
Population	59,123	68,676	16.2%
Employment	84,486	89,557	6.0%
Land Area (square miles)	10.4	10.4	---
Housing Unit Density (units per sq. mi.)	2714.4	3215.3	---
Population Density (persons per sq. mi.)	5706.9	6629.0	---
Employment Density (persons per sq. mi.)	8155.0	8644.5	---
Station Area 1 [See footnote 3.]	Station Name:	Middleton Route 12-14	
Housing Units	279	501	79.6%
Population	602	974	61.8%
Employment	1,404	2,300	63.8%
Land Area (square miles)	0.6	0.6	---
Housing Unit Density (units per sq. mi.)	457	821	---
Population Density (persons per sq. mi.)	987	1,597	---
Employment Density (persons per sq. mi.)	2,302	3,770	---
Station Area 2	Station Name:	Middleton	
Housing Units	844	1,009	19.5%
Population	1,994	2,373	19.0%
Employment	1,379	1,864	35.2%
Land Area (square miles)	0.5	0.5	---
Housing Unit Density (units per sq. mi.)	1,563	1,869	---
Population Density (persons per sq. mi.)	3,693	4,394	---
Employment Density (persons per sq. mi.)	2,554	3,452	---
Station Area 3	Station Name:	Hill Farms/ Whitney Way	
Housing Units	2,226	2,237	0.5%
Population	4,039	4,060	0.5%
Employment	2,586	2,586	0.0%
Land Area (square miles)	0.8	0.8	---
Housing Unit Density (units per sq. mi.)	2,968	2,983	---
Population Density (persons per sq. mi.)	5,385	5,413	---
Employment Density (persons per sq. mi.)	3,448	3,448	---
Station Area 4	Station Name:	Midvale Boulevard	
Housing Units	802	930	16.0%
Population	1,508	1,712	13.5%
Employment	4,006	4,112	2.6%
Land Area (square miles)	0.5	0.5	---
Housing Unit Density (units per sq. mi.)	1,485	1,722	---
Population Density (persons per sq. mi.)	2,793	3,170	---
Employment Density (persons per sq. mi.)	7,419	7,615	---
Station Area 5	Station Name:	Shorewood Boulevard	
Housing Units	912	929	1.9%
Population	1,917	1,946	1.5%
Employment	2,362	2,398	1.5%
Land Area (square miles)	0.5	0.5	---
Housing Unit Density (units per sq. mi.)	2,027	2,064	---
Population Density (persons per sq. mi.)	4,260	4,324	---
Employment Density (persons per sq. mi.)	5,249	5,329	---

LAND USE (QUANTITATIVE) TEMPLATE (page 2)

	Base Year	Forecast Year	Growth (%)
Station Area 6	Station Name: VA/UW Hospital		
Housing Units	1,310	1,318	0.6%
Population	2,619	2,634	0.6%
Employment	9,088	9,400	3.4%
Land Area (square miles)	0.7	0.7	---
Housing Unit Density (units per sq. mi.)	2,015	2,028	---
Population Density (persons per sq. mi.)	4,029	4,052	---
Employment Density (persons per sq. mi.)	13,982	14,462	---
Station Area 7	Station Name: Union South		
Housing Units	2,556	2,601	1.8%
Population	6,649	6,736	1.3%
Employment	11,603	11,657	0.5%
Land Area (square miles)	0.6	0.6	---
Housing Unit Density (units per sq. mi.)	4,057	4,129	---
Population Density (persons per sq. mi.)	10,554	10,692	---
Employment Density (persons per sq. mi.)	18,417	18,503	---
Station Area 8	Station Name: Kohl Center		
Housing Units	4,814	5,751	19.5%
Population	11,996	13,770	14.8%
Employment	15,869	16,738	5.5%
Land Area (square miles)	0.6	0.6	---
Housing Unit Density (units per sq. mi.)	7,765	9,276	---
Population Density (persons per sq. mi.)	19,348	22,210	---
Employment Density (persons per sq. mi.)	25,595	26,997	---
Station Area 9	Station Name: Monona Terrace		
Housing Units	3114	4541	45.8%
Population	5993	8454	41.1%
Employment	13463	13965	3.7%
Land Area (square miles)	0.5	0.5	---
Housing Unit Density (units per sq. mi.)	5,767	8,409	---
Population Density (persons per sq. mi.)	11,098	15,656	---
Employment Density (persons per sq. mi.)	24,931	25,861	---
Station Area 10	Station Name: Hancock		
Housing Units	1,652	2,283	38.2%
Population	3,220	4,304	33.7%
Employment	9,991	10,474	4.8%
Land Area (square miles)	0.4	0.4	---
Housing Unit Density (units per sq. mi.)	3,842	5,309	---
Population Density (persons per sq. mi.)	7,488	10,009	---
Employment Density (persons per sq. mi.)	23,235	24,358	---
Station Area 11	Station Name: Paterson		
Housing Units	1,426	2,032	42.5%
Population	2,740	3,777	37.8%
Employment	2,979	3,189	7.0%
Land Area (square miles)	0.5	0.5	---
Housing Unit Density (units per sq. mi.)	2,971	4,233	---
Population Density (persons per sq. mi.)	5,708	7,869	---
Employment Density (persons per sq. mi.)	6,206	6,644	---
Station Area 12	Station Name: Baldwin		
Housing Units	2,275	2,317	1.8%
Population	3,793	4,226	11.4%
Employment	1,942	2,199	13.2%
Land Area (square miles)	0.5	0.5	---
Housing Unit Density (units per sq. mi.)	4,375	4,456	---
Population Density (persons per sq. mi.)	7,294	8,127	---
Employment Density (persons per sq. mi.)	3,735	4,229	---
Station Area 13	Station Name: Atwood		
Housing Units	2,024	2,187	8.1%
Population	4,068	4,332	6.5%
Employment	2,075	2,109	1.6%
Land Area (square miles)	0.6	0.6	---
Housing Unit Density (units per sq. mi.)	3,551	3,837	---
Population Density (persons per sq. mi.)	7,137	7,600	---
Employment Density (persons per sq. mi.)	3,640	3,700	---

LAND USE (QUANTITATIVE) TEMPLATE (page 3)

	Base Year	Forecast Year	Growth (%)
Station Area 14	Station Name: Union Corners		
Housing Units	2,360	2,816	19.3%
Population	4,565	5,326	16.7%
Employment	1,821	1,736	-4.7%
Land Area (square miles)	0.7	0.7	---
Housing Unit Density (units per sq. mi.)	3,471	4,141	---
Population Density (persons per sq. mi.)	6,713	7,832	---
Employment Density (persons per sq. mi.)	2,678	2,553	---
Station Area 15	Station Name: Fair Oaks		
Housing Units	1,109	1,217	9.7%
Population	2,434	2,625	7.8%
Employment	1,508	1,686	11.8%
Land Area (square miles)	0.8	0.8	---
Housing Unit Density (units per sq. mi.)	1,440	1,581	---
Population Density (persons per sq. mi.)	3,161	3,409	---
Employment Density (persons per sq. mi.)	1,958	2,190	---
Station Area 16	Station Name: Lien Road		
Housing Units	399	609	52.6%
Population	932	1,351	45.0%
Employment	2,358	2,939	24.6%
Land Area (square miles)	0.8	0.8	---
Housing Unit Density (units per sq. mi.)	505	771	---
Population Density (persons per sq. mi.)	1,180	1,710	---
Employment Density (persons per sq. mi.)	2,985	3,720	---
Station Area 17	Station Name: Reiner Road		
Housing Units	19	32	68.4%
Population	54	76	40.7%
Employment	52	205	294.2%
Land Area (square miles)	0.8	0.8	---
Housing Unit Density (units per sq. mi.)	24	41	---
Population Density (persons per sq. mi.)	68	96	---
Employment Density (persons per sq. mi.)	66	259	---
Station Area 18	Station Name:		
Housing Units			0.0%
Population			0.0%
Employment			0.0%
Land Area (square miles)		0.0	---
Housing Unit Density (units per sq. mi.)	0	0	---
Population Density (persons per sq. mi.)	0	0	---
Employment Density (persons per sq. mi.)	0	0	---
Station Area 19	Station Name:		
Housing Units			0.0%
Population			0.0%
Employment			0.0%
Land Area (square miles)		0.0	---
Housing Unit Density (units per sq. mi.)	0	0	---
Population Density (persons per sq. mi.)	0	0	---
Employment Density (persons per sq. mi.)	0	0	---
Station Area 20	Station Name:		
Housing Units			0.0%
Population			0.0%
Employment			0.0%
Land Area (square miles)		0.0	---
Housing Unit Density (units per sq. mi.)	0	0	---
Population Density (persons per sq. mi.)	0	0	---
Employment Density (persons per sq. mi.)	0	0	---

[1] Optionally, employment for the largest activity center(s) served by the New Start project may be reported.
 [2] See Appendix A for a sample methodology for estimating station area population, households, and employment.
 [3] Reporting of data by individual station area is required.

FINANCE TEMPLATE

PROJECT NAME:		Transport 2020	
Total Capital Cost of Project in Millions of Constant 2007 Dollars (from the SCC Main Worksheet)	\$255	Total Capital Cost of Project in Millions of YOE dollars (including finance charges, cost of PE and FD, and construction): (from SCC Main Worksheet)	\$337
Section 5309 New Starts Funding Anticipated (YOE \$):	\$187	Section 5309 New Starts Share of Project Cost:	55.4%
Estimated Cost of Preliminary Engineering (YOE \$):	\$6	Estimated Cost of Final Design (YOE \$):	\$12
Total Finance Charges Included in Capital Cost (include finance charges that are expected prior to either the revenue operations date or the fulfillment of the Section 5309 New Starts funding commitment, even if the financing charges are incurred by a funding partner that is not the project sponsor): (from SCC Main Worksheet)			\$13
Other Federal Capital Funding Sources			
(Non-5309 New Starts Funds such as FTA Section 5307, Surface Transportation Program (STP), Congestion Mitigation and Air Quality (CMAQ), Section 5309 Rail Modernization,	Type of Funds	Dollar Amount (millions of YOE dollars)	% of Total Capital Cost
1) Federal Pre-FFGA Funding	Earmarks	\$15	4.6%
2)			0.0%
3)			0.0%
4)			0.0%
State Capital Funding Sources			
(Funds provided by State agencies or legislatures such as bonds, dedicated sales tax, annual legislative appropriation, transportation trust funds, etc.)	Type of Funds	Dollar Amount (millions of YOE dollars)	% of Total Capital Cost
1) State Preliminary Engineering Contribution	DOT Appropriation	\$1	0.4%
2)			0.0%
3)			0.0%
4)			0.0%
Local Capital Funding Sources			
(Municipal, City, County, Township, or Regional funding such as bonds, sales tax, legislative appropriation, transportation trust funds, etc.)	Type of Funds	Dollar Amount (millions of YOE dollars)	% of Total Capital Cost
1) Share of RTA Sales Tax	Dedicated Tax	\$134	39.6%
2)			0.0%
3)			0.0%
4)			0.0%
Private Sector/In-kind match/Other			
(Donations of right-of-way, construction of stations or parking, or funding for the project from a non-governmental entity, business, or business assoc.)	Type of Funds	Dollar Amount (millions of YOE dollars)	% of Total Capital Cost
1)			0.0%
2)			0.0%
3)			0.0%
TOTAL NON-SECTION 5309 FUNDING (millions of YOE dollars)		\$150	44.6%
QA/QC CHECK: TOTAL CAPITAL COSTS LESS SECTION 5309 FUNDING LESS NON-SEC. 5309 FUNDING (SHOULD EQUAL		\$0	---

FINANCE TEMPLATE (page 2)

New Starts Project Financial Commitment			
Other Federal Sources (Linked from page 1)	Specify Whether New or Existing Funding Source	Specify Status of Funds -- Committed, Budgeted, or Planned (See notes below)	Identify Supporting Documentation Submitted to Verify Funding Source
1) Federal Pre-FFGA Funding	New	Planned	
2)			
3)			
4)			
State Sources (Linked from page 1)			
1) State Preliminary Engineering Contribution	Existing	Committed	
2)			
3)			
4)			
Local Sources (Linked from page 1)			
1) Share of RTA Sales Tax	New	Planned	Supporting resolutions from City of Madison and Dane
2)			
3)			
4)			
Private Sector/In-kind Match/Other (Linked from page 1)			
1)			
2)			
3)			

Reference Notes: The following categories and definitions are applied to funding sources:

Committed: Committed sources are programmed capital funds that have all the necessary approvals (legislative or referendum) to be used to fund the proposed project without any additional action. These capital funds have been formally programmed in the MPO's TIP and/or any related local, regional, or state CIP or appropriation. Examples include dedicated or approved tax revenues, state capital grants that have been approved by all required legislative bodies, cash reserves that have been dedicated to the proposed project, and additional debt capacity that requires no further approvals and has been dedicated by the transit agency to the proposed project.

Budgeted: This category is for funds that have been budgeted and/or programmed for use on the proposed project but remain uncommitted, i.e., the funds have not yet received statutory approval. Examples include debt financing in an agency-adopted CIP that has yet to receive final legislative approval, or state capital grants that have been included in the state budget, but are still awaiting legislative approval. These funds are almost certain to be committed in the near future. Funds will be classified as budgeted where available funding cannot be committed until the Full Funding Grant Agreement (FFGA) is executed, or due to local practices outside of the project sponsor's control (e.g., the project development schedule extends beyond the TIP period).

Planned: This category is for funds that are identified and have a reasonable chance of being committed, but are neither committed nor budgeted. Examples include proposed sources that require a scheduled referendum, reasonable requests for state/local capital grants, and proposed debt financing that has not yet been adopted in the agency's CIP.

FINANCE TEMPLATE (page 3)

Innovative Financing Methods

(Unconventional sources of funding which may include TIFIA, State Infrastructure Banks, Public/Private partnerships, Toll Credits, revenue finance methods, etc.)

Innovative Funding Source	Anticipated Funding Amount	Identify Supporting Documentation Submitted

Summary Information from the Operating Finance Plan

New Starts Project Annual Operating Cost in the Forecast Year (YOE\$):	\$21,451,142	Total Transit System (including New Starts Project) Annual Operating Cost in the Forecast Year (YOE\$)		
Proposed Sources of Operating Funds (Proposed sources of operating funds that are anticipated to support operating expenses of the transit system.)	Dollar Amount	Type of Funding Source	Annual/Dedicated	Specify Whether New or Existing Funding Source
Farebox Revenues	\$3,675,351	---	---	---
FTA Section 5307 Formula Program	\$2,686,519	Annual legislative appropriation	Annual	Existing
State Transit Operating Assistance	\$4,623,381	Annual legislative appropriation	Annual	Existing
RTA Sales Tax Revenue	\$10,465,891	Dedicated tax	Dedicated	New
Total	\$21,451,142			

Transit System Operating Characteristics

Current Systemwide Characteristics (Can be the same data as reported to the FTA for the National Transit Database)	Number/Value	Future Transit System with New Starts Project (Systemwide characteristics at completion of the New Starts Project)	Number/Value
Farebox Recovery Percent	n/a	Farebox Recovery Percent	17.1%
Number of Buses	n/a	Number of Buses	0
Number of Rail Vehicles	n/a	Number of Rail Vehicles	11
Current Annual Passenger Boardings	n/a		
Daily Passenger Boardings	n/a		
Average Fare	n/a	Average Fare	\$1.29
Average Age of Buses	n/a		
Average Age of Rail Vehicles	n/a		
Revenue Miles of Service Provided	n/a	Revenue Miles of Service	482,548
Revenue Hours of Service Provided	n/a	Revenue Hours of Service	30,395

Note:

- 1) Land Use Calculations: If a TAZ lies in the buffer of more than one station, then its characteristics are distributed as a ratio of area captured by each station and assigned accordingly to each station.
- 2) In calculating land area of corridor, the area of Lake Monona is subtracted from the total corridor area.
- 3) The metropolitan area includes Dane County in its entirety.
- 4) Post model benefits assumptions and approach described in Section 3.3.