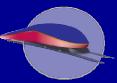
Appendix K – Milwaukee to Madison 2009 High-Speed Intercity Passenger Rail Program Track 2 Application



Welcome to the Supporting Forms for the HSIPR Program Track 2 Corridor Programs Application.

This "Track 2 Component Project Data" form is made available to applicants who are prepared to provide detailed capital cost and other information on projects that make up a Track 2 Program for which they are applying. The form is similar, but not identical, to the Supporting Forms for Tracks 1a and 4. One

"Track 2 Component Project Data" form would be submitted per project. Although project level supporting forms are optional at this time for Track 2, the submission of these forms together with the Track 2 application could potentially expedite funding of projects that are now ready for final design/construction if the corridor program is selected for an HSIPR grant. If projects are not yet ready for final design/construction, the information contained in the "Track 2 Component Project Data" forms would be required prior to a grant award for those component projects.

To begin, save this Excel workbook to your computer and open the file. The buttons below will help you to easily navigate the forms contained in this file. To get started click on the button labeled "1. General Info."

Note 1: <u>Yellow cells require you to enter values (if applicable)</u> and <u>blue cells are set up to auto-populate</u> based on formulas that are embedded in the forms. These formulas are supplied for your convenience but you may choose to enter your own values into blue cells in which you do not wish to use the formulas provided.

Note 2: For purposes of this application, "Fiscal Year (FY)" refers to the Federal fiscal year (October 1-September 30).

Cell Type/Color:

Applicant Must Input Value If Applicable Template will Auto-Populate (see note 1 above)

FRA Use Only: Applicant Does Not Complete

- 1. General Info. (click here first)
- 2. Capital Cost Info. (Standard Cost Categories for reference)
 - 2a. Detailed Capital Cost Budget
 - 2b. Annual Capital Cost Budget
- 3. Project Schedule

General Information

Please enter the requested data into the yellow cells.

This information will auto-populate other areas of the Supporting Forms.

Program Name (same as on Track 2 Application Form)

Project Name (See Note A)

Milwaukee-Watertown Infrastructure Improvements

Lead State or Organization Wisconsin Department of Transportation

Point-of-Contact (POC) Name Ronald E. Adams

Date of Submission 10/02/09

Version of Submission

Tracks other than Track 2 in which this project is being submitted
(See Note B)

Note A: If this project was applied for under another track, please use the Project Name that was used in the other application.

Note B: If you are applying for this project as part of a Track 2-Corridor Program as well as under Track 1a - FD/Construction and/or Track 4, and you choose to provide detailed information on this project as part of the Track 2 application, this Track 2 Component Project Data Form would need to be submitted in www.GrantSolutions.gov in addition to the Track 1a and/or Track 4 application(s). I.e., a Track 1a and/orTrack 4 application (due on August 24, 2009) cannot be incorporated by reference into a Track 2 Application (due October 2, 2009).

Application Assumptions

- 1. Please use this section to capture two separate sets of assumptions that will enter the costs shown in subsequent sheets. The contingency rate is the allowance for uncertainties in projected costs. The Annual Inflation Rate will be used to convert between Base Year/FY 2010 dollars and Year of Expenditure dollars. Enter the assumed annual inflation rate for each category for each year.
- 2. If you wish to use FRA's auto-populated formulas to help complete the capital cost information, please enter the requested data into the yellow cells.
 You may choose to enter your own values into the capital cost budget forms if you do not wish to use the auto-populated formulas. If you use your own values, in the explanation box below note your method as well as describe any supporting documentation submitted with this form.

	Contingency	Annual Inflation Rate Assumptions by Year (%)											
Capital Cost Categories*	Rate Assumption (%)	2008	2009	2010	2011	2012	2013	2014	2015	2016			
Categories for Detailed Capital Cost Budget													
10 Track Structures and Track	30%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%			
20 Stations, Terminals, Intermodal													
30 Support Facilities: Yards, Shops, Admin. Bldgs	10%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%			
40 Sitework, ROW, Land, Existing Improvements & Special Conditions	10%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%			
50 Communications & Signaling	30%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%			
60 Electric Traction													
70 Vehicles	10%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%			
80 Professional Services (applies to Cats. 10-60)	5%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%			
90 Unallocated Contingency	n/a	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%			
100 Finance Charges	n/a												

* See "Capital Cost Info." for definitions and explanations of the Standard Capital Cost (SCC) Categories.

If not using the FRA-provided formulas, please describe your methodology in the space provided below as well as listing any supporting documentation.

	FRA Standard Cost Categories for Capital	Notes
	Projects/Programs*	
10 TD 10	WATELLETINES A TRACK	
	K STRUCTURES & TRACK Track structure: Viaduct	Include elevated track structure of significant length consisting of multiple spans of generally equal length
10.02	Track structure: Major/Movable bridge	Include all elevated track structures with a movable span, and/or with a span of significant length (generally of approximately 400" or longer)
	Track structure: Undergrade Bridges	Include elevated track structure of greater than 20 feet that does not fall into 10.01 and 10.02
	Track structure: Culverts and drainage structures	Include all minor undergrade passageways (generally of 20 feet or less in width)
	Track structure: Cut and Fill (> 4' height/depth)	Include grading and subgrade stabilization of roadbed
	Track structure: At-grade (grading and subgrade stabilization)	All grading and subgrade stabilization of roadbed not included under cost categories 10.01 through 10.05 and 10.07
	Track structure: Tunnel	Definition self-explanatory
	Track structure: Retaining walls and systems	Definition self-explanatory
10.09	Track new construction: Conventional ballasted	Include all ballasted track construction on prepared subgrade, on new or existing rights-of- way
10.10	Track new construction: Non-ballasted	Include all slab, direct fixation, embedded, and other non-ballasted track construction on prepared subgrade, on new or existing rights-of-way
	Track rehabilitation: Ballast and surfacing	Include undercutting, ballast cleaning, tamping, and surfacing not associated with new track construction
	Track rehabilitation: Ditching and drainage	Definition self-explanatory
10.13	Track rehabilitation: Component replacement (rail, ties, etc)	Definition self-explanatory
10.14	Track: Special track work (switches, turnouts, insulated joints)	Include minor turnouts and interlocking, such as crossovers and turnouts at the ends of passing tracks
	Track: Major interlockings	Significant interlockings at major stations and where routes converge from three or more directions
	Track: Switch heaters (with power and control)	Include cost of power distribution equipment from commercial power source to interlocking location
	Track: Vibration and noise dampening	Definition self-explanatory
	Other linear structures including fencing, sound walls ONS, TERMINALS, INTERMODAL	Definition self-explanatory As associated with stations, include costs for rough grading, excavation, station structures,
		ventilation shafts and equipment, station power, lighting, public address/customer information systems; safety systems such as fire detection and prevention, security surveillance, access control, life safety systems, etc. Include all construction materials and labor regardless of who is performing the work.
20.01	Station buildings: Intercity passenger rail only	Definition self-explanatory
	Station buildings: Joint use (commuter rail, intercity bus)	Definition self-explanatory
	Platforms	Definition self-explanatory
20.04	Elevators, escalators	Definition self-explanatory
20.05	Joint commercial development	Construction at station sites intended to support non-transportation commercial activities (shopping, restaurants, residential, office space). Do not include cost of incidental commercial use of station space intended for use by passengers (newsstands, snack bar, etc). Costs may not be allowable for Federal reimbursement
20.06	Pedestrian / bike access and accommodation, landscaping, parking lots	Include sidewalks, paths, plazas, landscape, site and station furniture, site lighting, signage, public artwork, bike facilities, permanent fencing
	Automobile, bus, van accessways including roads	Include all on-grade paving
	Fare collection systems and equipment	Include fare sales and swipe machines, fare counting equipment
	Station security	Definition self-explanatory
	ORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	Definition self-evaluatory
	Administration building: Office, sales, storage, revenue counting Light maintenance facility	Definition self-explanatory Include service, inspection, and storage facilities and equipment
	Heavy maintenance facility	Include heavy maintenance and overhaul facilities and equipment
	Storage or maintenance-of-way building/bases	Definition Self-explanatory
	Yard and yard track	Include yard construction and track associated with yard
40 SITEV	VORK, RIGHT OF WAY, LAND, EXISTING IMPROVEMENTS	Include all construction materials and labor regardless of who is performing the work.
40.01	Demolition, clearing, site preparation	Include project/program-wide clearing, demolition and fine grading
	Site utilities, utility relocation	Include all site utilities-storm, sewer, water, gas, electric
	Hazardous material, contaminated soil removal/mitigation, ground water treatments	Include underground storage tanks, fuel tanks, other hazardous materials and treatments, etc.
40.04	Environmental mitigation: wetlands, historic/archeology, parks	Include other environmental mitigation not listed
40.05	Site structures including retaining walls, sound walls	Definition self-explanatory
40.06	Temporary facilities and other indirect costs during construction	Definition self-explanatory

40.07	Purchase or lease of real estate	If the value of right-of-way, land, and existing improvements is to be used as in-kind local
70.07	a distribute of fedit estate	match to the Federal funding of the project/program, include the total cost on this line item.
		In backup documentation, separate cost for land from cost for improvements. Identify
		whether items are leased, purchased or acquired through payment or for free. Include the
		costs for permanent surface and subsurface easements, trackage rights, etc.
		Farmanon outland and outlands outlands, fluoridge rights, out.
40.08	Highway/pedestrian overpass/grade separations	Other than the grade separations included in this line item, highway-rail grade crossing safety
		enhancements generally fall under 50.06.
40.09	Relocation of existing households and businesses	In compliance with Uniform Relocation Act
50 COM	MUNICATIONS & SIGNALING	
	Wayside signaling equipment	Definition Self-explanatory
50.02	Signal power access and distribution	Definition Self-explanatory
50.03	On-board signaling equipment	Include on-board cab signal, Automatic Train Control (ATC), and Positive Train Control
		(PTC) related equipment
50.04	Traffic control and dispatching systems	Definition self-explanatory
50.05	Communications	Definition self-explanatory
50.06	Grade crossing protection	Includes all types of highway-rail grade crossing safety enhancements except for grade separation
		projects, which fall under 40.08.
50.07	Hazard detectors: dragging equipment high water, slide, etc.	Definition self-explanatory
	Station train approach warning system	Definition self-explanatory
	TRIC TRACTION	
60.01	Traction power transmission: High voltage	Definition self-explanatory
60.02	Traction power supply: Substations	Definition self-explanatory
	Traction power distribution: Catenary and third rail	Definition self-explanatory
	Traction power control	Definition self-explanatory
70 VEHIC	·	Include professional services associated with the vehicle component of the
		project/program. These costs may include agency staff oversight and administration,
		vehicle consultants, design and manufacturing contractors, legal counsel, warranty and
		insurance costs, etc.
70.00	Vehicle acquisition: Electric locomotive	Definition self-explanatory
	Vehicle acquisition: Non-electric locomotive	Definition self-explanatory
	Vehicle acquisition: Electric multiple unit	Definition self-explanatory
	Vehicle acquisition: Diesel multiple unit	Definition self-explanatory
	Veh acq: Loco-hauled passenger cars w/ ticketed space	Include cars with coach space, sleeping compartments, etc.
	Veh acq: Loco-hauled passenger cars w/o ticketed space	Include dedicated food service, lounge, baggage and other service support cars
	Vehicle acquisition: Maintenance of way vehicles	Definition self-explanatory
	Vehicle acquisition: Non-railroad support vehicles	Include hi-rail bucket trucks, and other highway vehicles
	Vehicle refurbishment: Electric locomotive	Definition self-explanatory
	Vehicle refurbishment: Non-electric locomotive	Definition self-explanatory
	Vehicle refurbishment: Electric multiple unit	Definition self-explanatory
	Vehicle refurbishment: Diesel multiple unit	Definition self-explanatory
	Veh refurb: Passeng. loco-hauled car w/ ticketed space	Include coaches, sleeping cars, etc.
	Veh refurb: Non-passeng loco-hauled car w/o ticketed space	Include food service, lounge, baggage and other service support cars
	7 1 9 1 and 1 apare	3., 3., 35. 3
70.14	Vehicle refurbishment: Maintenance of way vehicles	Definition self-explanatory
	Spare parts	Definition self-explanatory
	ESSIONAL SERVICES (applies to Cats. 10-60)	Cat. 80 applies to Cats. 10-60. Cat. 80 includes all professional, technical and
	Service Development Plan/Service Environmental	management services related to the design and construction of infrastructure (Cats. 10 -
	Preliminary Engineering/Project Environmental	60) during the preliminary engineering, final design, and construction phases of the
	Final design	project/program (as applicable). This includes environmental work, design, engineering
	Project management for design and construction	and architectural services; specialty services such as safety or security analyses; value
	Construction administration & management	engineering, risk assessment, cost estimating, scheduling, ridership modeling and
	Professional liability and other non-construction insurance	analyses, auditing, legal services, administration and management, etc. by agency staff or
	Legal; Permits; Review Fees by other agencies, cities, etc.	outside consultants.
	Surveys, testing, investigation	
	Engineering inspection	Definition self-explanatory
	Start up	Definition self-explanatory
	LOCATED CONTINGENCY	Includes unallocated contingency, project/program reserves. Document allocated
JOO ONAL	200.1120 CONTINUENCE	contingencies for individual line items on Detailed Capital Cost Budget.
		Containing of the intervious and items of Detailed Outstall Outst Dudget.
100 EIN	ANCE CHARGES	Include finance charges expected to be paid by the project/program sponsor/grantee prior
TOO TIN/	ANDE OFFICIOLO	to either the completion of the project or the fulfillment of the FRA funding commitment,
		whichever occurs later in time. Finance charges incurred after this date should not be
		included in Total Project Cost. Derive finance charges from the project's financial plan,
		based on an analysis of the sources and uses of funds.
		The second of the searces and access of turings.

*NOTE: To help evaluate and compare the costs of different projects, FRA has developed 10 main Standardized Capital Cost Categories. These are provided to establish consistency in the use of the worksheets. The SCC cost breakdown is based on a traditional Design Bid Build model. If your project is Design Build, to the best of your ability, separate construction costs from design, administration, testing, etc. Put all construction costs in 10 through 60. Put design, administration, testing, etc. in "80 Professional Services." If you are not sure where to put a certain element of the project, consider the issue in general terms, using this sheet as a guide.

Detailed Capital Cost Budget

Instructions:

To assist FRA in comparing projects, this form provides a breakdown of capital costs using Standard Cost Categories (SCCs). Definitions of FRA's SCCs can be found in the "Capital Cost Info" tab of this workbook.

The data you enter in this form should be drawn from budget estimates or analysis you have available for your project.

- 1. Enter values in the yellow cells below. You should only provide data for those cost categories associated with this project; leave others blank.
- 2. If the project has been applied for under Track 1a and/or Track 4, applicants may copy and paste the same "Applicant Inputs" (range bordered below in red) from the analogous sheet in the Track 1a or Track 4 application, into this form. In addition to Columns D-G, ensure that Category 90 Unallocated Contingency and Category 100 Finance Charges (located at the bottom of this form) are also entered.
- 3. The light blue cells will auto-populate based on the assumptions you entered in "General Info." If you did not enter assumptions, or you wish to change the auto-populated data, you may enter values in the light blue cells.
- 4. Explain any large discrete, identifiable, and/or unique capital investments in the space provided at the end of this form. Where an explanation is appropriate, place an asterisk in the far right column to denote that an explanation is provided. Please include the reference to the Cost Category number in your explanation. Example: "10.07: Tunnel at xxxx [location], x.x miles in length, consists of one twin-tube New Austrian Tunneling Method tunnel with cross-passages located every .25 miles." 5. For purposes of this application "Base Year Dollars" are Fiscal Year (FY) 2010 Dollars.

						Pro	ogram Name:	WI-CHI MSP/GB HSR Milwaukee				
						P	roject Name:	Milwaukee-Watertown				
					Tra	ck(s) applied for		_			
					oth	er	than Track 2:					
		APPI	LICANT INPU	TS								
	Unit	Quantity	Unit Cost (Base Yr/FY 10*)	Non-Unit Based Costs	Total Allocated Cost (Base Yr/FY10 Dollars)	þ	Allocated Contingency (Base Yr/FY10 Dollars)	TOTAL COST (Base Yr/FY10 Dollars)	Explanation Provided? (if so use *)			
Total for Category 10: TRACK STRUCTURES AND TRACK 10.01 Track structure: Viaduct	Miles				\$ 124,810,010.00 \$ -	_						
10.02 Track structure: Viaduct 10.02 Track structure: Major/Movable bridge	wiles				\$ -	\$		\$ - \$ -				
10.03 Track structure: Undergrade Bridges				\$ 45,300,000.00	\$ 45,300,000.00							
10.04 Track structure: Culverts and drainage structures 10.05 Track structure: Cut and Fill (> 4' height/depth)	# Miles			5 512,800.00	\$ - \$ 512,800.00	\$		\$ 666,640.00				
10.06 Track structure: At-grade (grading and subgrade stabilization)	Miles			5 260,000.00	\$ 260,000.00	\$	78,000.00	\$ 338,000.00				
10.07 Track structure: Tunnel	Miles				\$ - \$ -	\$		\$ - \$ -				
10.08 Track structure: Retaining walls and systems 10.09 Track new construction: Conventional ballasted	willes			\$ 33,185,050.00	\$ 33,185,050.00			\$ 43,140,565.00				
10.10 Track new construction: Non-ballasted				.	\$ -	\$		\$ -				
10.11 Track rehabilitation: Ballast and surfacing 10.12 Track rehabilitation: Ditching and drainage				\$ 9,812,400.00 \$ 500,000.00	\$ 9,812,400.00 \$ 500,000.00			\$ 12,756,120.00 \$ 650,000.00				
10.13 Track rehabilitation: Component replacement (rail, ties, etc)				\$ 23,475,760.00	\$ 23,475,760.00	\$	7,042,728.00	\$ 30,518,488.00				
10.14 Track: Special track work (switches, turnouts, insulated joints)				\$ 10,335,000.00	\$ 10,335,000.00							
10.15 Track: Major interlockings 10.16 Track: Switch heaters (with power and control)				\$ 100,000.00	\$ 100,000.00 \$ -	\$		\$ 130,000.00				
10.17 Track: Vibration and noise dampening					\$ -	\$	-	\$ -				
10.18 Other linear structures including fencing, sound walls Total for Category 20: STATIONS, TERMINALS, INTERMODAL	Miles			\$ 1,329,000.00	\$ 1,329,000.00 \$ -	\$		\$ 1,727,700.00				
20.01 Station buildings: Intercity passenger rail only					\$ -	\$		\$ -				
20.02 Station buildings: Joint use (commuter rail, intercity bus)					\$ -	\$		\$ -				
20.03 Platforms 20.04 Elevators, escalators					\$ - \$ -	\$		\$ - \$ -				
20.05 Joint commercial development					\$ -	\$		\$ -				
20.06 Pedestrian / bike access and accommodation, landscaping,					\$ -	\$		\$ -				
20.07 Automobile, bus, van accessways including roads 20.08 Fare collection systems and equipment					\$ - \$ -	\$		\$ - \$ -				
20.09 Station security					\$ -	\$		\$ -				
Total for Category 30: SUPPORT FACILITIES: YARDS, SHOPS, ADMIN.					\$ 300,000.00	_		\$ 330,000.00				
30.01 Administration building: Office, sales, storage, revenue counting 30.02 Light maintenance facility					\$ - \$ -	\$		\$ - \$ -				
30.03 Heavy maintenance facility					\$ -	\$		\$ -				
30.04 Storage or maintenance-of-way building/bases				\$ 300,000.00	\$ 300,000.00	— ·	,	\$ 330,000.00				
30.05 Yard and yard track Total for Category 40,:SITEWORK, RIGHT OF WAY, LAND, EXISTING					\$ - \$ 3,462,000.00	\$		\$ 3,808,200.00				
40.01 Demolition, clearing, site preparation					\$ -	\$	-	\$ -				
40.02 Site utilities, utility relocation				\$ 3,462,000.00	\$ 3,462,000.00 \$ -			\$ 3,808,200.00				
40.03 Hazardous material, contaminated soil removal/mitigation, ground water treatments					\$ -	\$	-	\$ -				
40.04 Environmental mitigation: wetlands, historic/archeology, parks					\$ -	\$	-	\$ -				
40.05 Site structures including retaining walls, sound walls					\$ -	\$	-	\$ -				
40.06 Temporary facilities and other indirect costs during construction					\$ -	\$	-	\$ -				
40.07 Purchase or lease of real estate 40.08 Highway/pedestrian overpass/grade separations					\$ - \$ -	\$		\$ -	Entry required			
40.09 Relocation of existing households and businesses					\$ -	\$	-	\$ -	,,-			
Total for Category 50: COMMUNICATIONS & SIGNALING				¢ 42 646 500 60	\$ 46,389,500.00	_						
50.01 Wayside signaling equipment, power access, dispatching systems, communication, crossing protection, and hazard detectors				\$ 43,616,500.00	\$ 43,616,500.00 \$ -	\$		\$ 56,701,450.00 \$ -				
50.03 On-board signaling equipment				\$ 2,773,000.00	\$ 2,773,000.00	-		\$ 3,604,900.00				
					\$ -	\$	-	\$ -				
					\$ - \$ -	\$		\$ - \$ -				

						Project Name:	Improvements			
						k(s) applied for		-		
					otn	er than Track 2:				
		APP	LICANT INPU	TS						
	Unit	Quantity	Unit Cost (Base Yr/FY 10*)	Non-Unit Based Costs	Total Allocated Cost (Base Yr/FY10 Dollars)	Allocated Contingency (Base Yr/FY10 Dollars)	TOTAL COST (Base Yr/FY10 Dollars)	Explanation Provided? (if so use *)		
		,			\$ - \$ -	\$ - \$ -	\$ - \$ -			
Total for Category 60: ELECTRIC TRACTION					\$ -	\$ -	\$ -			
60.01 Traction power transmission: High voltage 60.02 Traction power supply: Substations	#				\$ - \$ -	\$ -	\$ -			
60.03 Traction power distribution: Catenary and third rail	#				\$ -	\$ -	\$ -			
60.04 Traction power control Construction Subtotal (Categories 10-60)					\$ - \$ 174,961,510.00	\$ - \$ 51,736,053.00	\$ 226,697,563.00			
Total for Category 70: VEHICLES					\$ 2,725,000.00					
70.00 Vehicle acquisition: Electric locomotive	#				\$ -	\$ -	\$ -			
70.01 Vehicle acquisition: Non-electric locomotive	#				\$ -	\$ -	\$ -			
70.02 Vehicle acquisition: Electric multiple unit 70.03 Vehicle acquisition: Diesel multiple unit	#				\$ - \$ -	\$ - \$ -	\$ - \$ -			
70.04 Veh acq: Loco-hauled passenger cars w/ ticketed space	#				\$ -	\$ -	\$ -			
70.05 Veh acq: Loco-hauled passenger cars w/o ticketed space	#				\$ -	\$ -	\$ -			
70.06 Vehicle acquisition: Maintenance of way vehicles 70.07 Vehicle acquisition: Non-railroad support vehicles	#			\$ 2,725,000.00	\$ 2,725,000.00 \$ -	\$ 272,500.00 \$ -	\$ 2,997,500.00			
70.08 Vehicle refurbishment: Electric locomotive	#				\$ -	\$ -	\$ -			
70.09 Vehicle refurbishment: Non-electric locomotive 70.10 Vehicle refurbishment: Electric multiple unit	#				\$ - \$ -	\$ - \$ -	\$ - \$ -			
70.11 Vehicle refurbishment: Diesel multiple unit	#				\$ -	\$ -	\$ -			
70.12 Veh refurb: Passeng. loco-hauled car w/ ticketed space	#				\$ -	\$ -	\$ -			
70.13 Veh refurb: Non-passeng loco-hauled car w/o ticketed space 70.14 Vehicle refurbishment: Maintenance of way vehicles	#				\$ - \$ -	\$ -	\$ - \$ -			
70.15 Spare parts					\$ -	\$ -	\$ -			
Total for Category 80: PROFESSIONAL SERVICES (applies to Cats. 10-60)					\$ 38,060,923.00	\$ 1,903,046.15				
80.01 Service Development Plan/Service Environmental 80.02 Preliminary Engineering/Project Environmental					\$ - \$ -	\$ -	\$ - \$ -			
80.03 Final design				\$ 14,921,761.00	\$ 14,921,761.00	\$ 746,088.05	\$ 15,667,849.05			
80.04 Project management for design and construction				\$ 16,921,761.00		\$ 846,088.05 \$ 310.870.05	\$ 17,767,849.05			
80.05 Construction administration & management 80.06 Professional liability and other non-construction insurance				\$ 6,217,401.00	\$ 6,217,401.00 \$ -	\$ 310,870.05	\$ 6,528,271.05 \$ -			
80.07 Legal; Permits; Review Fees by other agencies, cities, etc.					\$ -	\$ -	\$ -			
80.08 Surveys, testing, investigation					\$ - \$ -	\$ -	\$ - \$ -			
80.09 Engineering inspection 80.10 Start up					\$ -	\$ -	\$ -			
Subtotal (Categories 10-80)					\$ 215,747,433.00	\$ 53,911,599.15	\$ 269,659,032.15			
90 UNALLOCATED CONTINGENCY					. , , , , , , , , , , , , , , , , , , ,	,		See note blow		
Subtotal (10-90)							\$ 273,659,032.15			
100 FINANCE CHARGES							¢ 272 650 022 45			
TOTAL CAPITAL COSTS (10-100)							\$ 273,659,032.15			
		In I fam.	LPC		al a safe					
Sp See Example under "Inst				riptions of capit		orv numbers				
•		above. 1	case merade r	ererences to sp	come dost dateg	ory numbers.				
90 UNALLOCATED CONTINGENCY: Potential mitigation for cross product occupancy train delays at diar .	nonds.									

OMB No. 2130-0583

				Trac	Program Name: Project Name: k(s) applied for er than Track 2:	Madison Milwaukee-Watertown Improvement	Infrastructure
	APPL	ICANT INPU	TS				
Unit	Quantity			Total Allocated Cost (Base Yr/FY10 Dollars)	Cost (Base Yr/FY10 Contingency (Rase Yr/FY10		Explanation Provided? (if so use *)

Annual Capital Cost Budget

Instructions:

This form should provide a breakdown by year of the capital costs entered in the previous "Detailed Capital Cost Budget". The data you enter in this form should be drawn from budget estimates or analysis you have available for your project.

- 1. In the yellow cells in the "Base Year/ FY 2010 Dollars" table, enter the annual dollar figures for each cost category in Base Year/FY 10 Dollars. In the yellow cells of the "Year of Expenditure (YOE)" table, enter the actual cost of FY 2009 activities. In both tables as appropriate, the blue cells will auto-populate with Base Year/FY 10 Dollars if you entered assumed inflation rates in the "General Info" tab. If you did not enter assumed inflation rates, or you wish to make your own calculations, you may enter values in the light blue cells. Note: This form should reflect Federal Government Fiscal Years (FY) from October 1 through September 30.
- 2. In the "Base Year/ FY 2010 Dollars" table, the numbers in the "Check Figures Taken from Detailed Budget" column will auto-populate from the "Detailed Capital Cost Budget" in the previous tab. The numbers in the "Base Yr/FY 10 Total" column will be the sum of the annual data entered to the left. Applicants may wish to compare these two columns as a double-check on their entries.
- 3. The light blue Year of Expenditure (YOE) information will auto-populate if you entered assumed inflation rates in the "General Info" tab. If you did not enter assumed inflation rates, or you wish to make your own calculations, you may enter values in the light blue cells.

Program Name:	WI-CHI MSP/GB HSR Milwaukee Madison
Project Name:	Milwaukee-Watertown Infrastructure Improvements
Track:	2

BASE YEAR/ FY 2010 DOLLARS (1000s)	2009	2010		2011	2012	2013	2014	2015	2016	2017	Base Yr /FY 10 Total*	Check Figures Taken from Detailed Budget‡
10 TRACK STRUCTURES & TRACK	\$ -	\$ 16,22	5,301.30	\$ 48,675,903.90	\$ 64,901,205.2	0 \$ 24,337,951.95	\$ 8,112,650.65	i .			\$ 162,253,013.00	\$ 162,253,013.00
20 STATIONS, TERMINALS, INTERMODAL	\$ -										\$ -	\$ -
30 SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	\$ -				\$ 330,000.0	0					\$ 330,000.00	\$ 330,000.00
40 SITEWORK, RIGHT OF WAY, LAND, EXISTING IMPROVEMENTS	\$ -			\$ 1,904,100.00	\$ 1,904,100.0	0					\$ 3,808,200.00	\$ 3,808,200.00
50 COMMUNICATIONS & SIGNALING	\$ -			\$ 12,999,675.00	\$ 20,087,356.2	5 \$ 8,263,368.75	\$ 10,065,818.75	\$ 8,890,131.25			\$ 60,306,350.00	\$ 60,306,350.00
60 ELECTRIC TRACTION	\$ -										\$ -	\$ -
70 VEHICLES	\$ -				\$ 1,498,750.0	0 \$ 1,498,750.00					\$ 2,997,500.00	\$ 2,997,500.00
80 PROFESSIONAL SERVICES (applies to Cats. 10-60)	\$ -	\$ 4,31	7,908.76	\$ 14,557,740.70	\$ 11,144,104.5	6 \$ 5,356,228.61	\$ 3,652,909.72	935,076.80			\$ 39,963,969.15	\$ 39,963,969.15
90 UNALLOCATED CONTINGENCY	\$ -			\$ 2,000,000.00	\$ 2,000,000.0	0					\$ 4,000,000.00	\$ 4,000,000.00
100 FINANCE CHARGES	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Cost (10-100)	\$ -	\$ 20,54	3,210.06	\$ 80,137,419.60	\$ 101,865,516.0	1 \$ 39,456,299.31	\$ 21,831,379.12	\$ 9,825,208.05	\$ -	\$ -	\$ 273,659,032.15	\$ 273,659,032.15

YEAR OF EXPENDITURE (YOE) DOLLARS	2009		2010		2011 2012		2013 2014			2015	2016	2017		YOE Total**		
10 TRACK STRUCTURES & TRACK		\$:	16,225,301.30	\$ 4	49,649,421.98	\$ 67,523,213.8	\$	25,827,629.31	\$ 8,781,393	.97 \$	-	\$ -	\$		\$	168,006,960.45
20 STATIONS, TERMINALS, INTERMODAL		\$	-	\$	-	\$ -	\$	-	\$. \$	-	\$ -	\$		\$	
30 SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS		\$		\$	-	\$ 343,332.0	\$	-	\$. \$	-	\$ -	\$		\$	343,332.00
40 SITEWORK, RIGHT OF WAY, LAND, EXISTING IMPROVEMENTS		\$		\$	1,942,182.00	\$ 1,981,025.6	\$	-	\$. \$	-	\$ -	\$		\$	3,923,207.64
50 COMMUNICATIONS & SIGNALING		\$		\$:	13,259,668.50	\$ 20,898,885.4	\$	8,769,153.02	\$ 10,895,565	.93 \$	9,815,423.25	\$ -	\$		\$	63,638,696.15
60 ELECTRIC TRACTION		\$		\$	-	\$ -	\$	-	\$. \$	-	\$ -	\$		\$	-
70 VEHICLES		\$		\$	-	\$ 1,559,299.5	\$	1,590,485.49	\$. \$	-	\$ -	\$		\$	3,149,784.99
80 PROFESSIONAL SERVICES (applies to Cats. 10-60)		\$	4,317,908.76	\$:	15,140,050.33	\$ 12,053,463.4	\$	6,025,028.74	\$ 4,273,387	.70 \$	1,137,663.90	\$ -	\$		\$	42,947,502.93
90 UNALLOCATED CONTINGENCY		\$		\$	2,040,000.00	\$ 2,080,800.0	\$	-	\$. \$	-	\$ -	\$		\$	4,120,800.00
100 FINANCE CHARGES															\$	-
Total Project Cost (10-100)	\$ -	\$ 2	20,543,210.06	\$ 8	82,031,322.81	\$ 106,440,019.9	\$	42,212,296.57	\$ 23,950,347	.60 \$	10,953,087.15	\$ -	\$	-	\$	286,130,284.15

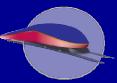
* For the purpose of this application, base year dollars are considered FY 2010 dollars.

"Year-of-Expenditure("OE) dollars are inflation-adjusted Base "Fear dollars. Applicants may determine their own inflation rate and enter it on the "General Info" tab of this workbook, and in supporting documentation. See the Track 2 Application From, Section B, Corridor Program Summary Question (3).

**As a convenience to applicants in cross-checking their figures, this column shows the "Total Costs" by actegory in FY 2010 dollars carried over from the "Detailed Capital Cost Budget" sheet.

Schedule- Track 2 Template Instructions: **Document Information** 1. Ensure the "Document Information" auto-populated in the upper right hand corner MSP/GB HSR Milwaukee N 2. Provide the anticipated "Start Date" and "End Date" for each high level activity in the yellow cells Program Name below 3. Where applicable, color the cells to the right of each activity to indicate the duration and timing of **Project Name** Vatertown Infrastructure Ir each activity between 2009 and 2017 (on a quarterly basis). 4. Only include dates for activities that are applicable to this project. **Date of Submission** 10/2/2009 Tip: Highlight the cells you wish to color and right click to select Format Cells. Use the Fill command to apply color. Version Number 2009 2010 2011 2012 2013 2014 2015 2016 2017 **Start Date End Date** 01020304010203040102030401020304010203040102030401020304010203040102030401020304 Final Design (FD) Q2 2010 Q4 2015 Issue requests for bids, make awards of FD contracts FD Drawings; and cost estimate, schedule refinement Acquisition of real estate, relocation of households and businesses Conduct reviews Issue requests for bids Submit request / receive FRA approval for Construction Construction Q3 2010 Q4 2015 Make awards of construction contracts Construct infrastructure Finalize real estate acquisitions and relocations Acquire and test vehicles Service Operations - Project/Program Close Date Q2 2013 Q2 2016 **Service Operations** Completion of project/program close-out, resolution of claims

FRA F6180.139 9



Welcome to the Supporting Forms for the HSIPR Program Track 2 Corridor Programs Application.

This "Track 2 Component Project Data" form is made available to applicants who are prepared to provide detailed capital cost and other information on projects that make up a Track 2 Program for which they are applying. The form is similar, but not identical, to the Supporting Forms for Tracks 1a and 4. One

"Track 2 Component Project Data" form would be submitted per project. Although project level supporting forms are optional at this time for Track 2, the submission of these forms together with the Track 2 application could potentially expedite funding of projects that are now ready for final design/construction if the corridor program is selected for an HSIPR grant. If projects are not yet ready for final design/construction, the information contained in the "Track 2 Component Project Data" forms would be required prior to a grant award for those component projects.

To begin, save this Excel workbook to your computer and open the file. The buttons below will help you to easily navigate the forms contained in this file. To get started click on the button labeled "1. General Info."

Note 1: <u>Yellow cells require you to enter values (if applicable)</u> and <u>blue cells are set up to auto-populate</u> based on formulas that are embedded in the forms. These formulas are supplied for your convenience but you may choose to enter your own values into blue cells in which you do not wish to use the formulas provided.

Note 2: For purposes of this application, "Fiscal Year (FY)" refers to the Federal fiscal year (October 1-September 30).

Cell Type/Color:

Applicant Must Input Value If Applicable Template will Auto-Populate (see note 1 above)

FRA Use Only: Applicant Does Not Complete

- 1. General Info. (click here first)
- 2. Capital Cost Info. (Standard Cost Categories for reference)
 - 2a. Detailed Capital Cost Budget
 - 2b. Annual Capital Cost Budget
- 3. Project Schedule

General Information

Please enter the requested data into the yellow cells.

This information will auto-populate other areas of the Supporting Forms.

Program Name WI-CHI MSP/GB HSR Milwaukee Madison (same as on Track 2 Application Form) Project Name (See Note A) Watertown-Madison Infrastructure Improvements Wisconsin Department of Transportation Lead State or Organization Point-of-Contact (POC) Name Ronald E. Adams Date of Submission 10/02/09 Version of Submission

Tracks other than Track 2 in which this project is being submitted

Note A: If this project was applied for under another track, please use the Project Name that was used in the other application.

Note B: If you are applying for this project as part of a Track 2-Corridor Program as well as under Track 1a - FD/Construction and/or Track 4, and you choose to provide detailed information on this project as part of the Track 2 application, this Track 2 Component Project Data Form would need to be submitted in www.GrantSolutions.gov in addition to the Track 1a and/or Track 4 application(s). I.e., a Track 1a and/orTrack 4 application (due on August 24, 2009) cannot be incorporated by reference into a Track 2 Application (due October 2, 2009).

Application Assumptions

- 1. Please use this section to capture two separate sets of assumptions that will enter the costs shown in subsequent sheets. The contingency rate is the allowance for uncertainties in projected costs. The Annual Inflation Rate will be used to convert between Base Year/ FY 2010 dollars and Year of Expenditure dollars. Enter the assumed annual inflation rate for each category for each year.
- 2. If you wish to use FRA's auto-populated formulas to help complete the capital cost information, please enter the requested data into the yellow cells. You may choose to enter your own values into the capital cost budget forms if you do not wish to use the auto-populated formulas. If you use your own values, in the explanation box below note your method as well as describe any supporting documentation submitted with this form.

	Contingency	Annual Inflation Rate Assumptions by Year (%)											
Capital Cost Categories*	Rate Assumption (%)	2008	2009	2010	2011	2012	2013	2014	2015	2016			
Categories for Detailed Capital Cost Budget													
10 Track Structures and Track	30%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%			
20 Stations, Terminals, Intermodal													
30 Support Facilities: Yards, Shops, Admin. Bldgs	10%												
40 Sitework, ROW, Land, Existing Improvements & Special Conditions	10%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%			
50 Communications & Signaling	30%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%			
60 Electric Traction													
70 Vehicles	0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%			
80 Professional Services (applies to Cats. 10-60)	5%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%			
90 Unallocated Contingency	n/a												
100 Finance Charges	n/a												

* See "Capital Cost Info." for definitions and explanations of the Standard Capital Cost (SCC) Categories.

If not using the FRA-provided formulas, please describe your methodology in the space provided below as well as listing any supporting documentation.

	FRA Standard Cost Categories for Capital Projects/Programs*	Notes
10 TRAC	K STRUCTURES & TRACK	
10.01	Track structure: Viaduct	Include elevated track structure of significant length consisting of multiple spans of generally equal length
10.02	Track structure: Major/Movable bridge	Include all elevated track structures with a movable span, and/or with a span of significant length (generally of approximately 400" or longer)
10.03	Track structure: Undergrade Bridges	Include elevated track structure of greater than 20 feet that does not fall into 10.01 and 10.02
10.04	Track structure: Culverts and drainage structures	Include all minor undergrade passageways (generally of 20 feet or less in width)
10.05	Track structure: Cut and Fill (> 4' height/depth)	Include grading and subgrade stabilization of roadbed
10.06	Track structure: At-grade (grading and subgrade stabilization)	All grading and subgrade stabilization of roadbed not included under cost categories 10.01 through 10.05 and 10.07
10.07	Track structure: Tunnel	Definition self-explanatory
10.08	Track structure: Retaining walls and systems	Definition self-explanatory
10.09	Track new construction: Conventional ballasted	Include all ballasted track construction on prepared subgrade, on new or existing rights-of- way
10.10	Track new construction: Non-ballasted	Include all slab, direct fixation, embedded, and other non-ballasted track construction on prepared subgrade, on new or existing rights-of-way
10.11	Track rehabilitation: Ballast and surfacing	Include undercutting, ballast cleaning, tamping, and surfacing not associated with new track construction
10.12	Track rehabilitation: Ditching and drainage	Definition self-explanatory
10.13	Track rehabilitation: Component replacement (rail, ties, etc)	Definition self-explanatory
10.14	Track: Special track work (switches, turnouts, insulated joints)	Include minor turnouts and interlocking, such as crossovers and turnouts at the ends of passing tracks
10.15	Track: Major interlockings	Significant interlockings at major stations and where routes converge from three or more directions
10.16	Track: Switch heaters (with power and control)	Include cost of power distribution equipment from commercial power source to interlocking location
10.17	Track: Vibration and noise dampening	Definition self-explanatory
10.18	Other linear structures including fencing, sound walls	Definition self-explanatory
		ventilation shafts and equipment, station power, lighting, public address/customer information systems; safety systems such as fire detection and prevention, security surveillance, access control, life safety systems, etc. Include all construction materials and labor regardless of who is performing the work.
20.01	Station buildings: Intercity passenger rail only	Definition self-explanatory
	Station buildings: Joint use (commuter rail, intercity bus)	Definition self-explanatory
	Platforms	Definition self-explanatory
	Elevators, escalators	Definition self-explanatory
20.05	Joint commercial development	Construction at station sites intended to support non-transportation commercial activities (shopping, restaurants, residential, office space). Do not include cost of incidental commercial use of station space intended for use by passengers (newsstands, snack bar, etc). Costs may not be allowable for Federal reimbursement
20.06	Pedestrian / bike access and accommodation, landscaping, parking lots	Include sidewalks, paths, plazas, landscape, site and station furniture, site lighting, signage, public artwork, bike facilities, permanent fencing
	Automobile, bus, van accessways including roads	Include all on-grade paving
	Fare collection systems and equipment	Include fare sales and swipe machines, fare counting equipment
	Station security	Definition self-explanatory
	ORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	D. C. W. and K. and L.
	Administration building: Office, sales, storage, revenue counting	Definition self-explanatory
	Light maintenance facility	Include service, inspection, and storage facilities and equipment
	Heavy maintenance facility Storage or maintenance-of-way building/bases	Include heavy maintenance and overhaul facilities and equipment Definition Self-explanatory
	Yard and yard track	Include yard construction and track associated with yard
	VORK, RIGHT OF WAY, LAND, EXISTING IMPROVEMENTS	Include all construction materials and labor regardless of who is performing the work.
40.01	Demolition, clearing, site preparation	Include project/program-wide clearing, demolition and fine grading
	Site utilities, utility relocation	Include all site utilities-storm, sewer, water, gas, electric
40.03	Hazardous material, contaminated soil removal/mitigation, ground water treatments	Include underground storage tanks, fuel tanks, other hazardous materials and treatments, etc.
40.04	Environmental mitigation: wetlands, historic/archeology, parks	Include other environmental mitigation not listed
40.05	Site structures including retaining walls, sound walls	Definition self-explanatory
40.06	Temporary facilities and other indirect costs during construction	Definition self-explanatory

mach to the Fodoral funding of the project/program, include the total cost on this line item. In backup documentation, separate to out for land from cost of the land from the land state of the land state o	40.08 Highway/pedestrian over 40.09 Relocation of existing hor 50 COMMUNICATIONS & SIGNA 50.01 Wayside signaling equipr 50.02 Signal power access and 50.03 On-board signaling equipr 50.05 Communications 50.06 Grade crossing protection 50.07 Hazard detectors: dragging 50.08 Station train approach were 60 ELECTRIC TRACTION 60.01 Traction power transmiss 60.02 Traction power supply: Signation of the signal of	10.07 Purchase or lease of real estate	If the value of right-of-way, land, and existing improvements is to be used as in-kind local
In backup documentation, separate cost for land from cost for improvements. Identify whether leteras are leased, purchased or acquired through payment or for froe include the costs for permanent surface and subcurface and destruction. 20.10 Signify power access and destruction. 20.10 Sign	40.09 Relocation of existing hot 50 COMMUNICATIONS & SIGNA 50.01 Wayside signaling equip 50.02 Signal power access and 50.03 On-board signaling equip 50.04 Traffic control and dispate 50.05 Communications 50.06 Grade crossing protection 50.07 Hazard detectors: draggin 50.08 Station train approach was 60 ELECTRIC TRACTION 60.01 Traction power transmiss 60.02 Traction power distribution 60.04 Traction power control 70 VEHICLES 70.00 Vehicle acquisition: Elect 70.01 Vehicle acquisition: Diese 70.04 Veh acq: Loco-hauled part 70.05 Veh acq: Loco-hauled part 70.06 Vehicle acquisition: Main 70.07 Vehicle acquisition: Main 70.07 Vehicle refurbishment: Elect 70.01 Vehicle 7	a distribution in the second contacts	
whether items are leased, purchased or acquired through payment or for free. Include the costs for prements surface and subsurface assessments, trackage rights, etc. 40.08 Highway/pedestrian overpass/grade separations 40.09 Relocation of existing households and businesses 50 COMMUNICATIONS & SIGNALING 50.00 Whysical signaling equipment 50.01 Wayold signaling equipment 50.02 Signal power access and distribution 50.03 On-board disgnaling equipment 50.03 Problemation Self-explanatory 50.04 Communications 50.05 Communications 50.06 Grade consider protection 50.07 Hazard detectors: Gragging equipment high water, slide, etc. 50.08 States or man approach warning system 50.08 States or man approach warning system 50.01 I Traction power transmission high voltage 50.02 Traction power supply: Substations 50.03 Traction power supply: Substations 50.03 Traction power supply: Substations 50.03 Traction power control 70 Vehicle acquisition: Electric locomotive 70 Vehicle acquisition: Non-tectric locomotive 70 Vehicle acquisition: Non-tectric locomotive 70.01 Vehicle acquisition: Relective locomotive 70.02 Vehicle acquisition: Relective locomotive 70.03 Vehicle acquisition: Mantenance of way whinites 70.04 Vehicle acquisition: Mantenance of way whinites 70.05 Vehicle acquisition: Mantenance of way whinites 70.06 Vehicle acquisition: Mantenance of way vehicles 70.07 Vehicle acquisition: Mantenance of way vehicles 70.08 Vehicle acquisition: Mantenance of way vehicles 70.09 Vehicle acquisition: Mantenance of way vehicles 70.01 Vehicle acquisition: Mantenance of way vehicles 70.02 Vehicle acquisition: Mantenance of way vehicles 70.03 Vehicle acquisition: Mantenance of way vehicles 70.04 Vehicle acquisition: Mantenance of way vehicles 70.05 Vehicle acquisition: Mantenance of way vehicles 70.06 Vehicle acquisition: Mantenance of way vehicles 70.07 Vehicle acquisition: Mantenance of way vehicles 70.08 Vehicle acquisition: Mantenance of way vehicles 70.09 Vehicle acquisition: Mantenance of way v	40.09 Relocation of existing hot 50 COMMUNICATIONS & SIGNA 50.01 Wayside signaling equip 50.02 Signal power access and 50.03 On-board signaling equip 50.04 Traffic control and dispate 50.05 Communications 50.06 Grade crossing protection 50.07 Hazard detectors: draggin 50.08 Station train approach was 60 ELECTRIC TRACTION 60.01 Traction power transmiss 60.02 Traction power distribution 60.04 Traction power control 70 VEHICLES 70.00 Vehicle acquisition: Elect 70.01 Vehicle acquisition: Diese 70.04 Veh acq: Loco-hauled part 70.05 Vehicle acquisition: Main 70.07 Vehicle acquisition: Main 70.07 Vehicle acquisition: Main 70.07 Vehicle refurbishment: Non-70.08 Vehicle refurbishment: Diese 70.01 Vehicle refurbishm		
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enhancements generally fall under \$3.06. d.009 Relocation of existing households and businesses In compliance with Uniform Relocation Act	40.09 Relocation of existing hot 50 COMMUNICATIONS & SIGNA 50.01 Wayside signaling equipment 50.02 Signal power access and 50.03 On-board signaling equipment 50.04 Traffic control and dispate 50.05 Communications 50.06 Grade crossing protection 50.07 Hazard detectors: dragging 50.08 Station train approach was 60 ELECTRIC TRACTION 60.01 Traction power transmiss 60.02 Traction power supply: S 60.03 Traction power distribution 60.04 Traction power control 70 VEHICLES 70.00 Vehicle acquisition: Elect 70.01 Vehicle acquisition: Diese 70.04 Veh acq: Loco-hauled part 70.05 Vehicle acquisition: Main 70.07 Vehicle acquisition: Main 70.07 Vehicle acquisition: Non-70.08 Vehicle refurbishment: Drace 70.09 Vehicle refurbishment: Drace 70.11 Vehicle refurbishment: Drace 70.11 Vehicle refurbishment: Drace 70.12 Veh refurb: Passeng. loco 70.13 Veh refurb: Passeng. loco 70.14 Vehicle refurbishment: Mrace 70.15 Spare parts 80 PROFESSIONAL SERVICES (as 80.01 Service Development Pla 80.02 Preliminary Engineering/180.03 Final design 80.04 Project management for 80.05 Construction administration 80.06 Professional liability and 80.07 Legal; Permits; Review Fermits 80.09 Engineering inspection 80.10 Start up 90 UNALLOCATED CONTINGENCY	10.08 Highway/pedestrian overpass/grade separations	Other than the grade separations included in this line item, highway-rail grade crossing safety
Accordance Communication Communication Communication Definition Self-explanatory	50 COMMUNICATIONS & SIGNA 50.01 Wayside signaling equipr 50.02 Signal power access and 50.03 On-board signaling equipr 50.04 Traffic control and dispate 50.05 Communications 50.06 Grade crossing protection 50.07 Hazard detectors: draggic 50.08 Station train approach was 60 ELECTRIC TRACTION 60.01 Traction power transmiss 60.02 Traction power distribution 60.03 Traction power distribution 60.04 Traction power control 70 VEHICLES 70.00 Vehicle acquisition: Elect 70.01 Vehicle acquisition: Diese 70.02 Vehicle acquisition: Diese 70.04 Veh acq: Loco-hauled par 70.06 Vehicle acquisition: Non- 70.07 Vehicle acquisition: Non- 70.08 Vehicle acquisition: Non- 70.09 Vehicle refurbishment: Non- 70.09 Vehicle refurbishment: Non- 70.10 Vehicle refurbishment: Di 70.11 Vehicle refurbishment: Di 70.12 Veh refurb: Passeng. loc 70.13 Veh refurb: Non-passeng 70.14 Vehicle refurbishment: M 70.15 Spare parts 80 PROFESSIONAL SERVICES (a 80.01 Service Development Pla 80.02 Preliminary Engineering/I 80.03 Final design 80.04 Project management for a 80.05 Construction administrati 80.06 Professional liability and 80.07 Legal; Permits; Review F 80.08 Surveys, testing, investig 80.09 Engineering inspection 80.10 Start up 90 UNALLOCATED CONTINGENG		
Soo.11 Wayside signaling equipment Definition Self-explanatory	50.01 Wayside signaling equipr 50.02 Signal power access and 50.03 On-board signaling equip 50.04 Traffic control and dispate 50.05 Communications 50.06 Grade crossing protection 50.07 Hazard detectors: draggic 50.08 Station train approach we 60 ELECTRIC TRACTION 60.01 Traction power transmiss 60.02 Traction power supply: S 60.03 Traction power distribution 60.04 Traction power distribution 60.04 Traction power control 70 Vehicle acquisition: Elect 70.01 Vehicle acquisition: Diese 70.02 Vehicle acquisition: Diese 70.03 Vehicle acquisition: Diese 70.04 Veh acq: Loco-hauled par 70.05 Veh acq: Loco-hauled par 70.06 Vehicle acquisition: Non- 70.08 Vehicle acquisition: Non- 70.09 Vehicle refurbishment: Elect 70.10 Vehicle refurbishment: Elect 70.11 Vehicle refurbishment: Elect 70.12 Veh refurb: Passeng. loco 70.13 Veh refurb: Passeng. loco 70.14 Vehicle refurbishment: M 70.15 Spare parts 80 PROFESSIONAL SERVICES (8 80.01 Service Development Plate 80.02 Preliminary Engineering/I 80.03 Final design 80.04 Project management for all service Development Plate 80.05 Construction administrati 80.06 Professional liability and all service Development Plate 80.08 Surveys, testing, investing 80.09 Engineering inspection 80.10 Start up 90 UNALLOCATED CONTINGENC	Relocation of existing households and businesses	
Social power access and distribution Definition Self-explanatory	50.02 Signal power access and 50.03 On-board signaling equip 50.04 Traffic control and dispate 50.05 Communications 50.06 Grade crossing protection 50.07 Hazard detectors: dragging 50.08 Station train approach we 60 ELECTRIC TRACTION 60.01 Traction power transmiss 60.02 Traction power supply: S 60.03 Traction power distribution 60.04 Traction power control 70 VEHICLES 70.01 Vehicle acquisition: Non-70.02 Vehicle acquisition: Diese 70.04 Veh acq: Loco-hauled pa 70.05 Veh acq: Loco-hauled pa 70.05 Vehicle acquisition: Mon-70.08 Vehicle acquisition: Mon-70.08 Vehicle refurbishment: El 70.09 Vehicle refurbishment: El 70.01 Vehicle refurbishment: Drace 70.11 Vehicle refurbishment: Drace 70.12 Veh refurb: Passeng. loco 70.13 Veh refurb: Passeng. loco 70.13 Veh refurb: Non-passeng 70.14 Vehicle refurbishment: Mrace 70.15 Spare parts 80 PROFESSIONAL SERVICES (8 80.01 Service Development Pla 80.02 Preliminary Engineering/180.03 Final design 80.04 Project management for 80.05 Construction administratianum 80.07 Legal; Permits; Review France 70 Start up 90 UNALLOCATED CONTINGENCE 10 Start up 90 UNALLOCAT	COMMUNICATIONS & SIGNALING	
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Definition self-explanatory	50.05 Communications 50.06 Grade crossing protection 50.07 Hazard detectors: draggin 50.08 Station train approach we 60 ELECTRIC TRACTION 60.01 Traction power transmiss 60.02 Traction power supply: S 60.03 Traction power distribution 60.04 Traction power control 70 VEHICLES 70.00 Vehicle acquisition: Elect 70.01 Vehicle acquisition: Diese 70.02 Vehicle acquisition: Diese 70.04 Veh acq: Loco-hauled part 70.05 Vehicle acquisition: Main 70.07 Vehicle acquisition: Non- 70.08 Vehicle acquisition: Main 70.07 Vehicle acquisition: Non- 70.09 Vehicle refurbishment: Non- 70.10 Vehicle refurbishment: Diese 70.11 Vehicle refurbishment: Diese 70.12 Veh refurb: Passeng. loc 70.13 Veh refurb: Passeng. loc 70.14 Vehicle refurbishment: M 70.15 Spare parts 80 PROFESSIONAL SERVICES (assume parts) 80.01 Service Development Pla 80.02 Preliminary Engineering/18 80.03 Final design 80.04 Project management for assume parts 80.06 Professional liability and assume parts 80.07 Legal; Permits; Review F 80.08 Surveys, testing, investig 80.09 Engineering inspection 80.10 Start up 90 UNALLOCATED CONTINGENO		(PTC) related equipment
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50.07 Hazard detectors: dragging equipment high water, slide, etc. 50.08 Station train approach warning system 60.01 Traction power transmission: High voltage 60.02 Traction power transmission: High voltage 60.03 Traction power supply: Substations 60.03 Traction power supply: Substations 60.04 Traction power supply: Substations 60.07 Traction power supply: Substations 60.08 Traction power supply: Substations 60.09 Traction power supply: Substations 60.09 Traction power supply: Substations 60.00 Traction power supply: Substa	50.07 Hazard detectors: draggii 50.08 Station train approach wa 60 ELECTRIC TRACTION 60.01 Traction power transmiss 60.02 Traction power supply: S 60.03 Traction power distribution 60.04 Traction power distribution 60.04 Traction power control 70 VEHICLES 70.00 Vehicle acquisition: Elect 70.01 Vehicle acquisition: Non-70.02 Vehicle acquisition: Elect 70.03 Vehicle acquisition: Elect 70.04 Veh acq: Loco-hauled part 70.05 Veh acq: Loco-hauled part 70.06 Vehicle acquisition: Non-70.08 Vehicle acquisition: Non-70.08 Vehicle refurbishment: Elect 70.09 Vehicle refurbishment: Elect 70.10 Vehicle refurbishment: Elect 70.11 Vehicle refurbishment: Elect 70.12 Veh refurb: Passeng. Ioc. 70.13 Veh refurb: Non-passeng. 10.14 Vehicle refurbishment: Marticle 70.15 Spare parts 80 PROFESSIONAL SERVICES (80.01 Service Development Plate 80.02 Preliminary Engineering/180.03 Final design 80.04 Project management for 80.05 Construction administratification 80.06 Professional liability and 80.07 Legal; Permits; Review F80.08 Surveys, testing, investing 80.09 Engineering inspection 80.10 Start up	50.05 Communications	Definition self-explanatory
50.07 Hazard detectors: dragging equipment high water, slide, etc. Definition self-explanatory	50.08 Station train approach was 60 ELECTRIC TRACTION 60.01 Traction power transmiss 60.02 Traction power supply: S 60.03 Traction power distribution 60.04 Traction power control 70 VEHICLES 70.00 Vehicle acquisition: Elect 70.01 Vehicle acquisition: Diese 70.02 Vehicle acquisition: Diese 70.04 Veh acq: Loco-hauled pa 70.06 Vehicle acquisition: Main 70.07 Vehicle acquisition: Non-70.08 Vehicle acquisition: Non-70.08 Vehicle acquisition: Non-70.09 Vehicle refurbishment: Non-70.09 Vehicle refurbishment: Non-70.10 Vehicle refurbishment: Di 70.11 Vehicle refurbishment: Di 70.12 Veh refurb: Passeng. loco 70.13 Veh refurb: Non-passeng 70.14 Vehicle refurbishment: M 70.15 Spare parts 80 PROFESSIONAL SERVICES (8 80.01 Service Development Pla 80.02 Preliminary Engineering/180.03 Final design 80.04 Project management for 80.05 Construction administrati 80.06 Professional liability and 80.07 Legal; Permits; Review F 80.08 Surveys, testing, investig 80.09 Engineering inspection 80.10 Start up	50.06 Grade crossing protection	Includes all types of highway-rail grade crossing safety enhancements except for grade separation
5.0.08 Station train approach warning system Definition self-explanatory 6.0.01 Traction power transmission: High voltage Definition self-explanatory 6.0.03 Traction power supply: Substations Definition self-explanatory 6.0.04 Traction power supply: Substations Definition self-explanatory 6.0.05 Traction power supply: Substations Definition self-explanatory 6.0.06 Traction power supply: Substations Definition self-explanatory 6.0.07 Traction power control Definition self-explanatory 6.0.08 Traction power control Definition self-explanatory 70 Vehicle sequisition: Electric locomotive Definition self-explanatory 70.01 Vehicle acquisition: Non-electric locomotive Definition self-explanatory 70.02 Vehicle acquisition: Non-electric locomotive Definition self-explanatory 70.03 Vehicle acquisition: Deser multiple unit Definition self-explanatory 70.04 Vehicle acquisition: Deser multiple unit Definition self-explanatory 70.05 Vehicle acquisition: Maintenance of way vehicles 70.06 Vehicle acquisition: Maintenance of way vehicles 70.07 Vehicle acquisition: Maintenance of way vehicles 70.08 Vehicle refurbishment: Electric locomotive Definition self-explanatory 70.07 Vehicle acquisition: Maintenance of way vehicles 70.08 Vehicle refurbishment: Electric locomotive Definition self-explanatory 70.07 Vehicle acquisition: Morralizord support vehicles Definition self-explanatory 70.07 Vehicle refurbishment: Electric multiple unit Definition self-explanatory 70.08 Vehicle refurbishment: Electric multiple unit Definition self-explanatory 70.09 Vehicle refurbishment: Electric multiple unit Definition self-explanatory 70.10 Vehicle refurbishment: Electric multiple unit Definition self-explanatory 70.11 Vehicle refurbishment: Deser multiple unit Definition self-explanatory 70.12 Vehicle refurbishment: Deser multiple unit Definition self-explanatory 70.12 Vehicle refurbishment: Maintenan	50.08 Station train approach was 60 ELECTRIC TRACTION 60.01 Traction power transmiss 60.02 Traction power supply: S 60.03 Traction power distribution 60.04 Traction power control 70 VEHICLES 70.00 Vehicle acquisition: Elect 70.01 Vehicle acquisition: Diese 70.02 Vehicle acquisition: Diese 70.04 Veh acq: Loco-hauled pa 70.06 Vehicle acquisition: Main 70.07 Vehicle acquisition: Non-70.08 Vehicle acquisition: Non-70.08 Vehicle acquisition: Non-70.09 Vehicle refurbishment: Non-70.09 Vehicle refurbishment: Non-70.10 Vehicle refurbishment: Di 70.11 Vehicle refurbishment: Di 70.12 Veh refurb: Passeng. loco 70.13 Veh refurb: Non-passeng 70.14 Vehicle refurbishment: M 70.15 Spare parts 80 PROFESSIONAL SERVICES (8 80.01 Service Development Pla 80.02 Preliminary Engineering/180.03 Final design 80.04 Project management for 80.05 Construction administrati 80.06 Professional liability and 80.07 Legal; Permits; Review F 80.08 Surveys, testing, investig 80.09 Engineering inspection 80.10 Start up		projects, which fall under 40.08.
60.01 Traction power transmission: High voltage 60.02 Traction power supply: Substations 60.03 Traction power supply: Substations 60.04 Traction power supply: Substations 60.05 Traction power ontrol 60.06 Traction power ontrol 70 Vehicle acquisition: Electric locomotive 70 Vehicle acquisition: Electric locomotive 70.00 Vehicle acquisition: Non-electric locomotive 70.01 Vehicle acquisition: Electric multiple unit 70.02 Vehicle acquisition: Desermatiple unit 70.03 Vehicle acquisition: Desermatiple unit 70.04 Veh acq: Loco-hauled passenger cars w/ ticketed space 70.05 Veh acq: Loco-hauled passenger cars w/ ticketed space 70.06 Vehicle acquisition: Non-railroad support vehicles 70.07 Vehicle acquisition: Non-railroad support vehicles 70.08 Vehicle acquisition: Electric locomotive 70.09 Vehicle acquisition with the vehicle component of the project/program vehicles 70.00 Vehicle acquisition with the vehicle component of the project/program. These costs may include agency staff oversight and administration, vehicle consultants, design and manufacturing contractors, legal counsel, warranty and naturance or substance on sultransplantory 70.01 Vehicle acquisition: Non-railroad support vehicles 70.03 Vehicle acquisition: Maintenance of way vehicles 70.06 Vehicle acquisition: Maintenance of way vehicles 70.07 Vehicle acquisition: Maintenance of way vehicles 70.08 Vehicle refurbishment: Ron-alectric locomotive 70.09 Vehicle refurbishment: Ron-alectric locomotive 70.01 Vehicle refurbishment: Electric multiple unit 70.11 Vehicle refurbishment: Electric multiple unit 70.12 Vehicle refurbishment: Electric multiple unit 70.13 Vehicle refurbishment: Ron-alectric locomotive 70.14 Vehicle refurbishment: Diesal multiple unit 70.15 Vehicle refurbishment: Son-alectric locomotive 70.16 Vehicle refurbishment: Diesal multiple unit 70.17 Vehicle refurbishment: Diesal multiple unit 70.18 Vehicle refurbishment: Diesal multiple unit 70.19 Vehicle refurbishment: Diesal multiple unit 70.10 Vehicle refurbishment: Diesal multiple unit 70.11 Vehi	60 ELECTRIC TRACTION 60.01 Traction power transmiss 60.02 Traction power transmiss 60.02 Traction power supply: S 60.03 Traction power distribution 60.04 Traction power distribution 60.04 Traction power control 70 VEHICLES 70.00 Vehicle acquisition: Elect 70.01 Vehicle acquisition: Non- 70.02 Vehicle acquisition: Diese 70.04 Veh acq: Loco-hauled pa 70.05 Veh acq: Loco-hauled pa 70.06 Vehicle acquisition: Non- 70.08 Vehicle acquisition: Non- 70.09 Vehicle refurbishment: Non- 70.10 Vehicle refurbishment: Elect 70.11 Vehicle refurbishment: Di 70.12 Veh refurb: Passeng. loco 70.13 Veh refurb: Non-passeng 70.14 Vehicle refurbishment: M 70.15 Spare parts 80 PROFESSIONAL SERVICES (8 80.01 Service Development Pla 80.02 Preliminary Engineering/I 80.03 Final design 80.04 Project management for R 80.05 Construction administrati 80.06 Professional liability and R 80.07 Legal; Permits; Review F 80.08 Surveys, testing, investig 80.09 Engineering inspection 80.10 Start up 90 UNALLOCATED CONTINGENG	50.07 Hazard detectors: dragging equipment high water, slide, etc.	Definition self-explanatory
60.02 Traction power transmission: High voltage 60.02 Traction power supply: Substations 60.03 Traction power control 60.04 Traction power control 60.05 Traction power control 60.06 Traction power control 60.07 VEHICLES 60.08 Traction power control 60.08 Traction power control 60.08 Traction power control 60.09 Traction power control 60.00 Traction power supply: Substations 60.00 Traction power control 60.0	60.01 Traction power transmiss 60.02 Traction power supply: S 60.03 Traction power distribution 60.04 Traction power distribution 60.04 Traction power control 70 VEHICLES 70.00 Vehicle acquisition: Elect 70.01 Vehicle acquisition: Diese 70.02 Vehicle acquisition: Diese 70.04 Veh acq: Loco-hauled pa 70.05 Veh acq: Loco-hauled pa 70.06 Vehicle acquisition: Main 70.07 Vehicle acquisition: Main 70.07 Vehicle refurbishment: El 70.08 Vehicle refurbishment: El 70.10 Vehicle refurbishment: El 70.11 Vehicle refurbishment: Di 70.12 Veh refurb: Passeng. loco 70.13 Veh refurb: Non-passeng 70.14 Vehicle refurbishment: M 70.15 Spare parts 80 PROFESSIONAL SERVICES (a 80.01 Service Development Pla 80.02 Preliminary Engineering/1 80.03 Final design 80.04 Project management for 80.05 Construction administrati 80.06 Professional liability and 80.07 Legal; Permits; Review F 80.08 Surveys, testing, investig 80.09 Engineering inspection 80.10 Start up 90 UNALLOCATED CONTINGENO		Definition self-explanatory
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Traction power control Definition self-explanatory Include professional services associated with the vehicle component of the project/program. These costs may include agency staff oversight and administration, vehicle consultants, design and manufacturing contractors, legal counsel, warranty and insurance costs, etc. Definition self-explanatory Definitio	70.00 Vehicle acquisition: Elect 70.01 Vehicle acquisition: Non- 70.02 Vehicle acquisition: Diese 70.03 Vehicle acquisition: Diese 70.04 Vehicle acquisition: Diese 70.05 Vehicle acquisition: Main 70.07 Vehicle acquisition: Main 70.07 Vehicle acquisition: Non- 70.08 Vehicle acquisition: Non- 70.09 Vehicle refurbishment: N 70.10 Vehicle refurbishment: N 70.11 Vehicle refurbishment: N 70.12 Veh refurb: Passeng. loc 70.13 Veh refurb: Non-passeng 70.14 Vehicle refurbishment: M 70.15 Spare parts 80 PROFESSIONAL SERVICES (a 80.01 Service Development Pla 80.02 Preliminary Engineering/1 80.03 Final design 80.04 Project management for 80.05 Construction administrati 80.06 Professional liability and 80.07 Legal; Permits; Review F 80.08 Surveys, testing, investig 80.09 Engineering inspection 80.10 Start up 90 UNALLOCATED CONTINGENC	60.02 Traction power supply: Substations	Definition self-explanatory
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70.13 Veh refurb: Non-passeng loco-hauled car w/o ticketed space 70.14 Vehicle refurbishment: Maintenance of way vehicles 70.15 Spare parts Definition self-explanatory Definition self-explanatory Ocat. 80 applies to Cats. 10-60. Cat. 80 includes all professional, technical and management services related to the design and construction of infrastructure (Cats. 10-80.02 Preliminary Engineering/Project Environmental 80.02 Preliminary Engineering/Project Environmental 80.03 Final design 80.04 Project management for design and construction 80.05 Construction administration & management 80.06 Professional liability and other non-construction insurance 80.07 Legal; Permits; Review Fees by other agencies, cities, etc. 80.08 Surveys, testing, investigation 80.10 Start up Definition self-explanatory Include food service, lounge, baggage and other service support cars Definition self-explanatory Definition self-explanatory Include food service, lounge, baggage and other service support cars Definition self-explanatory Definition self-explanatory Includes unallocated contingency, project/program reserves. Document allocated	70.13 Veh refurb: Non-passeng 70.14 Vehicle refurbishment: M 70.15 Spare parts 80 PROFESSIONAL SERVICES (2) 80.01 Service Development Pla 80.02 Preliminary Engineering/I 80.03 Final design 80.04 Project management for 80.05 Construction administrati 80.06 Professional liability and 80.07 Legal; Permits; Review F 80.08 Surveys, testing, investig 80.09 Engineering inspection 80.10 Start up	70.11 Vehicle refurbishment: Diesel multiple unit	Definition self-explanatory
70.14 Vehicle refurbishment: Maintenance of way vehicles 70.15 Spare parts Definition self-explanatory Out. 80 PROFESSIONAL SERVICES (applies to Cats. 10-60) 80.01 Service Development Plan/Service Environmental 80.02 Preliminary Engineering/Project Environmental 80.03 Final design 80.04 Project management for design and construction 80.05 Construction administration & management 80.06 Professional liability and other non-construction insurance 80.07 Legal; Permits; Review Fees by other agencies, cities, etc. 80.08 Surveys, testing, investigation 80.09 Engineering inspection 80.10 Start up Definition self-explanatory Includes unallocated contingency, project/program reserves. Document allocated	70.14 Vehicle refurbishment: M 70.15 Spare parts 80 PROFESSIONAL SERVICES (a 80.01 Service Development Pla 80.02 Preliminary Engineering/I 80.03 Final design 80.04 Project management for 80.05 Construction administrati 80.06 Professional liability and 80.07 Legal; Permits; Review F 80.08 Surveys, testing, investig 80.09 Engineering inspection 80.10 Start up	70.12 Veh refurb: Passeng. loco-hauled car w/ ticketed space	Include coaches, sleeping cars, etc.
70.15 Spare parts Definition self-explanatory 80 PROFESSIONAL SERVICES (applies to Cats. 10-60) 80.01 Service Development Plan/Service Environmental 80.02 Preliminary Engineering/Project Environmental 80.03 Final design 80.04 Project management for design and construction 80.05 Construction administration & management 80.06 Professional liability and other non-construction insurance 80.07 Legal; Permits; Review Fees by other agencies, cities, etc. 80.08 Surveys, testing, investigation 80.09 Engineering inspection 80.01 Start up Definition self-explanatory Cat. 80 applies to Cats. 10-60. Cat. 80 includes all professional, technical and management services related to the design and construction of infrastructure (Cats. 10-60) during the preliminary engineering, final design, and construction phases of the project/program (as applicable). This includes environmental work, design, engineering and architectural services; specialty services such as safety or security analyses; value engineering, risk assessment, cost estimating, scheduling, ridership modeling and analyses, auditing, legal services, administration and management, etc. by agency staff or outside consultants. 80.08 Surveys, testing, investigation 80.09 Engineering inspection Definition self-explanatory Definition self-explanatory Definition self-explanatory Includes unallocated contingency, project/program reserves. Document allocated	70.15 Spare parts 80 PROFESSIONAL SERVICES (a 80.01 Service Development Pla 80.02 Preliminary Engineering/I 80.03 Final design 80.04 Project management for 80.05 Construction administrati 80.06 Professional liability and 80.07 Legal; Permits; Review F 80.08 Surveys, testing, investig 80.09 Engineering inspection 80.10 Start up 90 UNALLOCATED CONTINGENO	70.13 Veh refurb: Non-passeng loco-hauled car w/o ticketed space	Include food service, lounge, baggage and other service support cars
70.15 Spare parts Definition self-explanatory 80 PROFESSIONAL SERVICES (applies to Cats. 10-60) 80.01 Service Development Plan/Service Environmental 80.02 Preliminary Engineering/Project Environmental 80.03 Final design 80.04 Project management for design and construction 80.05 Construction administration & management 80.06 Professional liability and other non-construction insurance 80.07 Legal; Permits; Review Fees by other agencies, cities, etc. 80.08 Surveys, testing, investigation 80.09 Engineering inspection 80.01 Start up Definition self-explanatory Cat. 80 applies to Cats. 10-60. Cat. 80 includes all professional, technical and management services related to the design and construction of infrastructure (Cats. 10-60) during the preliminary engineering, final design, and construction phases of the project/program (as applicable). This includes environmental work, design, engineering and architectural services; specialty services such as safety or security analyses; value engineering, risk assessment, cost estimating, scheduling, ridership modeling and analyses, auditing, legal services, administration and management, etc. by agency staff or outside consultants. 80.08 Surveys, testing, investigation 80.09 Engineering inspection Definition self-explanatory Definition self-explanatory Definition self-explanatory Includes unallocated contingency, project/program reserves. Document allocated	70.15 Spare parts 80 PROFESSIONAL SERVICES (a 80.01 Service Development Pla 80.02 Preliminary Engineering/I 80.03 Final design 80.04 Project management for 80.05 Construction administrati 80.06 Professional liability and 80.07 Legal; Permits; Review F 80.08 Surveys, testing, investig 80.09 Engineering inspection 80.10 Start up 90 UNALLOCATED CONTINGENO	· ·	
70.15 Spare parts Definition self-explanatory 80 PROFESSIONAL SERVICES (applies to Cats. 10-60) 80.01 Service Development Plan/Service Environmental 80.02 Preliminary Engineering/Project Environmental 80.03 Final design 80.04 Project management for design and construction 80.05 Construction administration & management 80.06 Professional liability and other non-construction insurance 80.07 Legal; Permits; Review Fees by other agencies, cities, etc. 80.08 Surveys, testing, investigation 80.09 Engineering inspection 80.00 Start up Definition self-explanatory Cat. 80 applies to Cats. 10-60. Cat. 80 includes all professional, technical and management services related to the design and construction of infrastructure (Cats. 10-60) during the preliminary engineering, final design, and construction phases of the project/program (as applicable). This includes environmental work, design, engineering and architectural services; specialty services such as safety or security analyses; value engineering, risk assessment, cost estimating, scheduling, ridership modeling and analyses, auditing, legal services, administration and management, etc. by agency staff or outside consultants. 80.09 Engineering inspection Definition self-explanatory Definition self-explanatory Definition self-explanatory Includes unallocated contingency, project/program reserves. Document allocated	70.15 Spare parts 80 PROFESSIONAL SERVICES (a 80.01 Service Development Pla 80.02 Preliminary Engineering/I 80.03 Final design 80.04 Project management for 80.05 Construction administrati 80.06 Professional liability and 80.07 Legal; Permits; Review F 80.08 Surveys, testing, investig 80.09 Engineering inspection 80.10 Start up 90 UNALLOCATED CONTINGENO	70.14 Vehicle refurbishment: Maintenance of way vehicles	Definition self-explanatory
80.01 Service Development Plan/Service Environmental management services related to the design and construction of infrastructure (Cats. 10 - 80.02 Preliminary Engineering/Project Environmental 60) during the preliminary engineering, final design, and construction phases of the project/program (as applicable). This includes environmental work, design, engineering and architectural services; specialty services such as safety or security analyses; value engineering, risk assessment, cost estimating, scheduling, ridership modeling and analyses, auditing, legal services, administration and management, etc. by agency staff or outside consultants. 80.05 Professional liability and other non-construction insurance analyses, auditing, legal services, administration and management, etc. by agency staff or outside consultants. 80.07 Legal; Permits; Review Fees by other agencies, cities, etc. 80.08 Surveys, testing, investigation 80.09 Engineering inspection Definition self-explanatory Definition self-explanatory Definition self-explanatory Includes unallocated contingency, project/program reserves. Document allocated	80.01 Service Development Pla 80.02 Preliminary Engineering/I 80.03 Final design 80.04 Project management for 80.05 Construction administrati 80.06 Professional liability and 80.07 Legal; Permits; Review F 80.08 Surveys, testing, investig 80.09 Engineering inspection 80.10 Start up		
80.02 Preliminary Engineering/Project Environmental 80.03 Final design 80.04 Project management for design and construction 80.05 Construction administration & management 80.06 Professional liability and other non-construction insurance 80.07 Legal; Permits; Review Fees by other agencies, cities, etc. 80.08 Surveys, testing, investigation 80.09 Engineering inspection 80.00 Start up Definition self-explanatory Definition self-explanatory Document allocated 60) during the preliminary engineering, final design, and construction phases of the project/program (as applicable). This includes environmental work, design, engineering and architectural services; specialty services such as safety or security analyses; value engineering, risk assessment, cost estimating, scheduling, ridership modeling and analyses, auditing, legal services, administration and management, etc. by agency staff or outside consultants.	80.02 Preliminary Engineering/I 80.03 Final design 80.04 Project management for a 80.05 Construction administrati 80.06 Professional liability and 80.07 Legal; Permits; Review F 80.08 Surveys, testing, investig 80.09 Engineering inspection 80.10 Start up	PROFESSIONAL SERVICES (applies to Cats. 10-60)	Cat. 80 applies to Cats. 10-60. Cat. 80 includes all professional, technical and
80.02 Preliminary Engineering/Project Environmental 80.03 Final design 80.04 Project management for design and construction 80.05 Construction administration & management 80.06 Professional liability and other non-construction insurance 80.07 Legal; Permits; Review Fees by other agencies, cities, etc. 80.08 Surveys, testing, investigation 80.09 Engineering inspection 80.10 Start up 90 UNALLOCATED CONTINGENCY 60) during the preliminary engineering, final design, and construction phases of the project/program (as applicable). This includes environmental work, design, engineering and architectural services; specialty services such as safety or security analyses; value engineering, risk assessment, cost estimating, scheduling, ridership modeling and analyses, auditing, legal services, administration and management, etc. by agency staff or outside consultants. 90 Union the preliminary engineering, final design, and construction phases of the project/program (as applicable). This includes environmental work, design, engineering and architectural services; specialty services such as safety or security analyses; value engineering, risk assessment, cost estimating, scheduling, ridership modeling and analyses, auditing, legal services, administration and management, etc. by agency staff or outside consultants. 90 Unstitute project/program reserves. 90 UNALLOCATED CONTINGENCY	80.02 Preliminary Engineering/I 80.03 Final design 80.04 Project management for a 80.05 Construction administrati 80.06 Professional liability and 80.07 Legal; Permits; Review F 80.08 Surveys, testing, investig 80.09 Engineering inspection 80.10 Start up	30.01 Service Development Plan/Service Environmental	
80.04 Project management for design and construction 80.05 Construction administration & management 80.06 Professional liability and other non-construction insurance 80.07 Legal; Permits; Review Fees by other agencies, cities, etc. 80.08 Surveys, testing, investigation 80.09 Engineering inspection 80.10 Start up Definition self-explanatory Definition self-explanatory Definition self-explanatory Definition self-explanatory Includes unallocated contingency, project/program reserves. Document allocated	80.04 Project management for 80.05 Construction administration 80.06 Professional liability and 80.07 Legal; Permits; Review F 80.08 Surveys, testing, investig 80.09 Engineering inspection 80.10 Start up		
80.05 Construction administration & management engineering, risk assessment, cost estimating, scheduling, ridership modeling and analyses, auditing, legal services, administration and management, etc. by agency staff or outside consultants. 80.08 Surveys, testing, investigation 80.09 Engineering inspection 80.10 Start up Definition self-explanatory Definition self-explanatory Definition self-explanatory Definition self-explanatory Includes unallocated contingency, project/program reserves. Document allocated	80.05 Construction administrati 80.06 Professional liability and 80.07 Legal; Permits; Review F 80.08 Surveys, testing, investig 80.09 Engineering inspection 80.10 Start up	30.03 Final design	
80.05 Construction administration & management 80.06 Professional liability and other non-construction insurance 80.07 Legal; Permits; Review Fees by other agencies, cities, etc. 80.08 Surveys, testing, investigation 80.09 Engineering inspection 80.10 Start up 90 UNALLOCATED CONTINGENCY engineering, risk assessment, cost estimating, scheduling, ridership modeling and analyses, auditing, legal services, administration and management, etc. by agency staff or outside consultants. Pofinition self-explanatory Definition self-explanatory Includes unallocated contingency, project/program reserves. Document allocated	80.05 Construction administrati 80.06 Professional liability and 80.07 Legal; Permits; Review F 80.08 Surveys, testing, investig 80.09 Engineering inspection 80.10 Start up	80.04 Project management for design and construction	
80.06 Professional liability and other non-construction insurance 80.07 Legal; Permits; Review Fees by other agencies, cities, etc. 80.08 Surveys, testing, investigation 80.09 Engineering inspection 80.10 Start up Definition self-explanatory Definition self-explanatory Definition self-explanatory Definition self-explanatory Includes unallocated contingency, project/program reserves. Document allocated	80.06 Professional liability and 80.07 Legal; Permits; Review F 80.08 Surveys, testing, investig 80.09 Engineering inspection 80.10 Start up		
80.08 Surveys, testing, investigation 80.09 Engineering inspection 80.10 Start up Definition self-explanatory Definition self-explanatory Polynation Self-explanatory Definition self-explanatory Includes unallocated contingency, project/program reserves. Document allocated	80.08 Surveys, testing, investig 80.09 Engineering inspection 80.10 Start up 90 UNALLOCATED CONTINGENO	-	
80.09 Engineering inspection Definition self-explanatory 80.10 Start up Definition self-explanatory Definition self-explanatory Includes unallocated contingency, project/program reserves. Document allocated	80.09 Engineering inspection 80.10 Start up 90 UNALLOCATED CONTINGENO	80.07 Legal; Permits; Review Fees by other agencies, cities, etc.	outside consultants.
80.10 Start up Definition self-explanatory 90 UNALLOCATED CONTINGENCY Includes unallocated contingency, project/program reserves. Document allocated	80.10 Start up 90 UNALLOCATED CONTINGENO	30.08 Surveys, testing, investigation	
90 UNALLOCATED CONTINGENCY Includes unallocated contingency, project/program reserves. Document allocated	90 UNALLOCATED CONTINGEN	80.09 Engineering inspection	Definition self-explanatory
		30.10 Start up	
	100 FINANCE CHARGES		
contingencies for individual line items on Detailed Capital Cost Budget.	100 FINANCE CHARGES		contingencies for individual line items on Detailed Capital Cost Budget.
	100 FINANCE CHARGES		
100 FINANCE CHARGES Include finance charges expected to be paid by the project/program sponsor/grantee prior		FINANCE CHARGES	Include finance charges expected to be paid by the project/program sponsor/grantee prior
to either the completion of the project or the fulfillment of the FRA funding commitment,			
whichever occurs later in time. Finance charges incurred after this date should not be			
included in Total Project Cost. Derive finance charges from the project's financial plan,			· · · · · · · · · · · · · · · · · · ·
hased on an analysis of the sources and uses of funds			based on an analysis of the sources and uses of funds.
based on an analysis of the sources and uses of fullus.			

*NOTE: To help evaluate and compare the costs of different projects, FRA has developed 10 main Standardized Capital Cost Categories. These are provided to establish consistency in the use of the worksheets. The SCC cost breakdown is based on a traditional Design Bid Build model. If your project is Design Build, to the best of your ability, separate construction costs from design, administration, testing, etc. Put all construction costs in 10 through 60. Put design, administration, testing, etc. in "80 Professional Services." If you are not sure where to put a certain element of the project, consider the issue in general terms, using this sheet as a guide.

Detailed Capital Cost Budget

Instructions:

To assist FRA in comparing projects, this form provides a breakdown of capital costs using Standard Cost Categories (SCCs). Definitions of FRA's SCCs can be found in the "Capital Cost Info" tab of this workbook.

The data you enter in this form should be drawn from budget estimates or analysis you have available for your project.

- 1. Enter values in the yellow cells below. You should only provide data for those cost categories associated with this project; leave others blank.
- 2. If the project has been applied for under Track 1a and/or Track 4, applicants may copy and paste the same "Applicant Inputs" (range bordered below in red) from the analogous sheet in the Track 1a or Track 4 application, into this form. In addition to Columns D-G, ensure that Category 90 Unallocated Contingency and Category 100 Finance Charges (located at the bottom of this form) are also entered.
- 3. The light blue cells will auto-populate based on the assumptions you entered in "General Info." If you did not enter assumptions, or you wish to change the auto-populated data, you may enter values in the light blue cells.

4. Explain any large discrete, identifiable, and/or unique capital investments in the space provided at the end of this form. Where an explanation is appropriate, place an asterisk in the far right column to denote that an explanation is provided. Please include the reference to the Cost Category number in your explanation. Example: "10.07: Tunnel at xxxx [location], x.x miles in length, consists of one twin-tube New Austrian Tunneling Method tunnel with cross-passages located every .25 miles." 5. For purposes of this application "Base Year Dollars" are Fiscal Year (FY) 2010 Dollars.

						P	rogram Name:	WI-CHI MSP/GB HSR	Milwaukee
							Project Name:	Watertown-Madison Ir	
							k(s) applied for	Improvemen	-
						othe	r than Track 2:		
		APP	LICANT INPU	ITS					
	Unit	Quantity	Unit Cost (Base Yr/FY 10*)	Non-Unit Based Costs		Fotal Allocated st (Base Yr/FY10 Dollars)	Allocated Contingency (Base Yr/FY10 Dollars)	TOTAL COST (Base Yr/FY10 Dollars)	Explanation Provided? (if so use *)
Total for Category 10: TRACK STRUCTURES AND TRACK						198,801,990.00	\$ 59,640,597.00	\$ 258,442,587.00	
10.01 Track structure: Viaduct 10.02 Track structure: Major/Movable bridge	Miles			\$ 101,965,000.00	\$	101,965,000.00	\$ 30,589,500.00	\$ 132,554,500.00	
10.03 Track structure: Major/Movable Bridge 10.03 Track structure: Undergrade Bridges				\$ 19,056,000.00	\$	19,056,000.00	\$ 5,716,800.00	\$ 24,772,800.00	
10.04 Track structure: Culverts and drainage structures	#				\$	-	\$ -	\$ -	
10.05 Track structure: Cut and Fill (> 4' height/depth)	Miles Miles			\$ 1,454,640.00 \$ 6,604,990.00	_	1,454,640.00 6,604,990.00	\$ 436,392.00 \$ 1.981.497.00	\$ 1,891,032.00 \$ 8.586.487.00	
10.06 Track structure: At-grade (grading and subgrade stabilization) 10.07 Track structure: Tunnel	willes			5 6,604,990.00	\$ \$	6,604,990.00	\$ 1,981,497.00 \$ -	\$ 8,586,487.00 \$ -	
10.08 Track structure: Retaining walls and systems	Miles			\$ 4,349,400.00		4,349,400.00	\$ 1,304,820.00	\$ 5,654,220.00	
10.09 Track new construction: Conventional ballasted 10.10 Track new construction: Non-ballasted				\$ 53,974,920.00	\$ \$	53,974,920.00	\$ 16,192,476.00 \$ -	\$ 70,167,396.00 \$ -	
10.11 Track rehabilitation: Ballast and surfacing					\$	-	\$ -	\$ -	
10.12 Track rehabilitation: Ditching and drainage					\$	-	\$ -	\$ -	
10.13 Track rehabilitation: Component replacement (rail, ties, etc) 10.14 Track: Special track work (switches, turnouts, insulated joints)				\$ 1,782,000.00 \$ 5,260,000.00	\$ \$	1,782,000.00 5,260,000.00	\$ 534,600.00 \$ 1,578,000.00	\$ 2,316,600.00 \$ 6.838.000.00	
10.14 Track: Special track work (switches, turnouts, insulated joints) 10.15 Track: Major interlockings				\$ 5,260,000.00	\$	5,260,000.00	\$ 1,576,000.00	\$ 6,838,000.00 \$ -	
10.16 Track: Switch heaters (with power and control)				\$ 300,000.00	\$	300,000.00	\$ 90,000.00	\$ 390,000.00	
10.17 Track: Vibration and noise dampening	5 dil			\$ 4,055,040.00	\$	4.055.040.00	\$ -	\$ -	
10.18 Other linear structures including fencing, sound walls Total for Category 20: STATIONS, TERMINALS, INTERMODAL	Miles			(10)	\$	4,055,040.00 -	\$ 1,216,512.00 \$ -	\$ 5,271,552.00 \$ -	
20.01 Station buildings: Intercity passenger rail only					\$	-	\$ -	\$ -	
20.02 Station buildings: Joint use (commuter rail, intercity bus)					\$	-	\$ -	\$ -	
20.03 Platforms 20.04 Elevators, escalators					\$ \$	-	\$ - \$ -	\$ - \$ -	
20.05 Joint commercial development					\$	-	\$ -	\$ -	
20.06 Pedestrian / bike access and accommodation, landscaping,					\$	-	\$ -	\$ -	
20.07 Automobile, bus, van accessways including roads					\$	-	\$ -	\$ -	
20.08 Fare collection systems and equipment 20.09 Station security					\$	-	\$ - \$ -	\$ - \$ -	
Total for Category 30: SUPPORT FACILITIES: YARDS, SHOPS, ADMIN.					\$	-	\$ -	\$ -	
30.01 Administration building: Office, sales, storage, revenue counting					\$	-	\$ -	\$ -	
30.02 Light maintenance facility 30.03 Heavy maintenance facility					\$	-	\$ -	\$ -	
30.04 Storage or maintenance-of-way building/bases					\$	-	\$ -	\$ -	
30.05 Yard and yard track					\$	-	\$ -	\$ -	
Total for Category 40,:SITEWORK, RIGHT OF WAY, LAND, EXISTING 40.01 Demolition, clearing, site preparation				\$ 193,536.00	\$ \$	4,345,536.00 193,536.00	\$ 434,553.60 \$ 19,353.60	\$ 4,780,089.60 \$ 212,889.60	
40.01 Demolition, clearing, site preparation 40.02 Site utilities, utility relocation				\$ 193,536.00	\$	3,000,000.00	\$ 19,353.60	\$ 212,889.60	
40.03 Hazardous material, contaminated soil removal/mitigation,					\$	-	\$ -	\$ -	
ground water treatments					L.				
40.04 Environmental mitigation: wetlands, historic/archeology, parks					\$	-	\$ - \$ -	\$ - \$ -	
40.05 Site structures including retaining walls, sound walls 40.06 Temporary facilities and other indirect costs during construction				\$ 1,152,000.00	\$	1,152,000.00	\$ - 115,200.00	\$ 1,267,200.00	
40.07 Purchase or lease of real estate				7 1,132,000.00	\$	-	\$ 113,200.00	\$ 1,207,200.00	
40.08 Highway/pedestrian overpass/grade separations					\$	-	\$ -	\$ -	
40.09 Relocation of existing households and businesses Total for Category 50: COMMUNICATIONS & SIGNALING					\$	22,743,000.00	\$ - \$ 6,822,900.00	\$ - \$ 29,565,900.00	
50.01 Wayside signaling equipment, power access, dispatching systems,				\$ 22.743.000.00	\$	22,743,000.00	\$ 6.822,900.00	\$ 29,565,900.00	
communication, crossing protection, and hazard detectors				+ 22// 15/000.00	\$	-	\$ -	\$ -	
50.03 On-board signaling equipment					\$	-	\$ -	\$ -	
					Ś	-	\$ -	\$ -	

									WI-CHI MSP/GB HSR	Milwaukee			
						,		gram Name:	Madison				
Project Name: Track(s) applied for										te			
								han Track 2:		-			
		APF	PLICANT INPL	ITS]								
	Unit	Quantity	Unit Cost (Base Yr/FY 10*)	Non-Unit Based Costs		Total Allocated Cost (Base Yr/FY10 Dollars)		Allocated Contingency Base Yr/FY10 Dollars)	TOTAL COST (Base Yr/FY10 Dollars)	Explanation Provided? (i so use *)			
		,			\$	-	\$	-	\$ - \$ -				
					\$	-	\$	-	\$ -				
tal for Category 60: ELECTRIC TRACTION					\$ \$	-	\$	-	\$ - \$ -				
0.01 Traction power transmission: High voltage 0.02 Traction power supply: Substations	#				\$ \$	-	\$	-	\$ - \$ -				
0.03 Traction power distribution: Catenary and third rail	#				\$	-	\$	-	\$ -				
0.04 Traction power control					\$ \$	225,890,526.00	\$	66,898,050.60	\$ - \$ 292,788,576.60				
onstruction Subtotal (Categories 10-60) tal for Category 70: VEHICLES					\$	2,997,500.00	\$	-	\$ 2,997,500.00				
0.00 Vehicle acquisition: Electric locomotive	#				\$	-	\$	-	\$ -				
0.01 Vehicle acquisition: Non-electric locomotive	#				\$ \$	-	\$	-	\$ - \$ -				
0.02 Vehicle acquisition: Electric multiple unit 0.03 Vehicle acquisition: Diesel multiple unit	#				\$	-	\$	-	\$ -				
0.04 Veh acq: Loco-hauled passenger cars w/ ticketed space 0.05 Veh acq: Loco-hauled passenger cars w/o ticketed space	#				\$ \$	-	\$	-	\$ - \$ -				
0.06 Vehicle acquisition: Maintenance of way vehicles	#	1	\$2,997,500.00		\$	2,997,500.00	\$	-	\$ 2,997,500.00				
0.07 Vehicle acquisition: Non-railroad support vehicles 0.08 Vehicle refurbishment: Electric locomotive	#				\$ \$	-	\$	-	\$ - \$ -				
0.09 Vehicle refurbishment: Non-electric locomotive	#				\$	-	\$	-	\$ -				
0.10 Vehicle refurbishment: Electric multiple unit 0.11 Vehicle refurbishment: Diesel multiple unit	#				\$ \$	-	\$	-	\$ - \$ -				
0.12 Veh refurb: Passeng. loco-hauled car w/ ticketed space	#				\$	-	\$	-	\$ -				
0.13 Veh refurb: Non-passeng loco-hauled car w/o ticketed space 0.14 Vehicle refurbishment: Maintenance of way vehicles	#				\$ \$	-	\$	-	\$ - \$ -				
0.15 Spare parts					\$	-	\$	- 4 024 440 05	\$ -				
tal for Category 80: PROFESSIONAL SERVICES (applies to Cats. 10-60) 0.01 Service Development Plan/Service Environmental					\$ \$	20,622,379.00	\$	1,031,118.95	\$ 21,653,497.95 \$ -				
0.02 Preliminary Engineering/Project Environmental 0.03 Final design				\$ 15,005,337.00	\$ \$	15,005,337.00	\$	- 750,266.85	\$ - \$ 15,755,603.85				
0.04 Project management for design and construction				\$ 4,035,116.00	\$	4,035,116.00	\$	201,755.80	\$ 4,236,871.80				
0.05 Construction administration & management 0.06 Professional liability and other non-construction insurance				\$ 1,581,926.00	\$ \$	1,581,926.00	\$	79,096.30	\$ 1,661,022.30 \$ -				
0.07 Legal; Permits; Review Fees by other agencies, cities, etc.					\$	-	\$	-	\$ -				
0.08 Surveys, testing, investigation 0.09 Engineering inspection					\$ \$	-	\$	-	\$ - \$ -				
0.10 Start up					\$	-	\$	-	\$ -				
Subtotal (Categories 10-80)					\$ 2	249,510,405.00	\$	67,929,169.55	\$ 317,439,574.55				
UNALLOCATED CONTINGENCY					_								
Subtotal (10-90) 0 FINANCE CHARGES									\$ 317,439,574.55				
TOTAL CAPITAL COSTS (10-100	D)								\$ 317,439,574.55				
	Space prov			•				· · · · · · · · · · · · · · · · · · ·					

OMB No. 2130-0583

				Trac	Program Name: Project Name: k(s) applied for er than Track 2:	WI-CHI MSP/GB HSR Milwaukee Madison Watertown-Madison Infrastructure Improvements			
	APP	LICANT INPU	TS						
Unit	Quantity	Unit Cost (Base Yr/FY 10*)	Non-Unit Based Costs	Total Allocated Cost (Base Yr/FY10 Dollars)	Allocated Contingency (Base Yr/FY10 Dollars)	TOTAL COST (Base Yr/FY10 Dollars)	Explanation Provided? (if so use *)		

Annual Capital Cost Budget

Instructions:

This form should provide a breakdown by year of the capital costs entered in the previous "Detailed Capital Cost Budget". The data you enter in this form should be drawn from budget estimates or analysis you have available for your project.

1. In the yellow cells in the "Base Year/ FY 2010 Dollars" table, enter the annual dollar figures for each cost category in Base Year/FY 10 Dollars. In the yellow cells of the "Year of Expenditure (YOE)" table, enter the actual cost of FY 2009 activities. In both tables as appropriate, the blue cells will auto-populate with Base Year/FY 10 Dollars if you entered assumed inflation rates in the "General Info" tab. If you did not enter assumed inflation rates, or you wish to make your own calculations, you may enter values in the light blue cells. Note: This form should reflect Federal Government Fiscal Years (FY) from October 1 through September 30.

2. In the "Base Year/ FY 2010 Dollars" table, the numbers in the "Check Figures Taken from Detailed Budget" column will auto-populate from the "Detailed Capital Cost Budget" in the previous tab. The numbers in the "Base Yr/FY 10 Total" column will be the sum of the annual data entered to the left. Applicants may wish to compare these two columns as a double-check on their entries.

3. The light blue Year of Expenditure (YOE) information will auto-populate if you entered assumed inflation rates in the "General Info" tab. If you did not enter assumed inflation rates, or you wish to make your own calculations, you may enter values in the light blue cells.

Program Name:	WI-CHI MSP/GB HSR Milwaukee Madison
Project Name:	Watertown-Madison Infrastructure Improvements
Track:	2

BASE YEAR/ FY 2010 DOLLARS (1000s)	2009	2010	2011	2012	2013	2014	2015	2016	2017	Base Yr /FY 10 Total*	Check Figures Taken from Detailed Budget‡
10 TRACK STRUCTURES & TRACK	\$ -		\$ 86,147,529.00	\$ 86,147,529.00	\$ 86,147,529.00					\$ 258,442,587.00	\$ 258,442,587.00
20 STATIONS, TERMINALS, INTERMODAL	\$ -									\$ -	\$ -
30 SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS	\$ -									\$ -	\$ -
40 SITEWORK, RIGHT OF WAY, LAND, EXISTING IMPROVEMENTS	\$ -		\$ 3,202,660.03	\$ 1,577,429.57						\$ 4,780,089.60	\$ 4,780,089.60
50 COMMUNICATIONS & SIGNALING	\$ -			\$ 19,809,153.00	\$ 9,756,747.00					\$ 29,565,900.00	\$ 29,565,900.00
60 ELECTRIC TRACTION	\$ -									\$ -	\$ -
70 VEHICLES	\$ -			\$ 2,997,500.00						\$ 2,997,500.00	\$ 2,997,500.00
80 PROFESSIONAL SERVICES (applies to Cats. 10-60)	\$ -	\$ 8,661,399.18	\$ 4,330,699.59	\$ 4,330,699.59	\$ 4,330,699.59					\$ 21,653,497.95	\$ 21,653,497.95
90 UNALLOCATED CONTINGENCY	\$ -									\$ -	\$ -
100 FINANCE CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Project Cost (10-100)	\$ -	\$ 8,661,399.18	\$ 93,680,888.62	\$ 114,862,311.16	\$ 100,234,975.59	\$ -	\$ -	\$ -	\$ -	\$ 317,439,574.55	\$ 317,439,574.55

YEAR OF EXPENDITURE (YOE) DOLLARS	2009	20	010	2011		2012		2013	2014	2015	2016	2017	YOE Total**
10 TRACK STRUCTURES & TRACK		\$	-	\$ 87,870,47	9.58 \$	89,627,889.17	\$	91,420,446.96	\$ -	\$ -	\$	\$	\$ 268,918,815.71
20 STATIONS, TERMINALS, INTERMODAL		\$	-	\$	- \$	\$ -	\$	-	\$ -	\$	\$	\$ -	\$ -
30 SUPPORT FACILITIES: YARDS, SHOPS, ADMIN. BLDGS		\$	-	\$	- \$	\$ -	\$	-	\$ -	\$	\$	\$ -	\$ -
40 SITEWORK, RIGHT OF WAY, LAND, EXISTING IMPROVEMENTS		\$	-	\$ 3,266,73	3.23 \$	1,641,157.72	\$	-	\$ -	\$	\$	\$ -	\$ 4,907,870.96
50 COMMUNICATIONS & SIGNALING		\$	-	\$	- \$	20,609,442.78	\$	10,353,937.97	\$ -	\$	\$	\$ -	\$ 30,963,380.75
60 ELECTRIC TRACTION		\$	-	\$	- \$	\$ -	\$	-	\$ -	\$	\$	\$ -	\$ -
70 VEHICLES		\$	-	\$	- \$	3,118,599.00	\$	-	\$ -	\$	\$	\$ -	\$ 3,118,599.00
80 PROFESSIONAL SERVICES (applies to Cats. 10-60)		\$ 8,0	,661,399.18	\$ 4,503,92	7.57 \$	4,684,084.68	\$	4,871,448.06	\$ -	\$	\$	\$	\$ 22,720,859.49
90 UNALLOCATED CONTINGENCY		\$	-	\$	- \$	\$ -	\$	-	\$ -	\$ -	\$	\$ -	\$ -
100 FINANCE CHARGES													\$
Total Project Cost (10-100)	\$ -	\$ 8,0	,661,399.18	\$ 95,641,12	0.39 \$	119,681,173.35	\$ 1	106,645,832.99	\$ -	\$ -	\$	\$	\$ 330,629,525.91

* For the purpose of this application, base year dollars are considered FY 2010 dollars.

Year-of-Expenditure(YOE) dollars are inflation-adjusted Base Year dollars. Applicants may determine their own inflation rate and enter it on the "General Info" tab. Applicants should also explain their proposed inflation assumptions (and methodology, if applicable) where indicated at the bottom of the "General Info" tab of this workbook, and in supporting documentation. See the Track 2 Application Form, Section B, Corridor Program Summary Question (3).

\$\frac{1}{4}\$ As a convenience to applicants in cross-checking their figures, this column shows the "Total Costs" by category in FY 2010 dollars carried over from the "Detailed Capital Cost Budget" sheet.

Schedule- Track 2 Template Instructions: **Document Information** 1. Ensure the "Document Information" auto-populated in the upper right hand corner I-CHI MSP/GB HSR Milwaukee Madis 2. Provide the anticipated "Start Date" and "End Date" for each high level activity in the yellow cells Program Name below 3. Where applicable, color the cells to the right of each activity to indicate the duration and timing of **Project Name** own-Madison Infrastructure Improv each activity between 2009 and 2017 (on a quarterly basis). 4. Only include dates for activities that are applicable to this project. **Date of Submission** 10/2/2009 Tip: Highlight the cells you wish to color and right click to select Format Cells. Use the Fill command to apply color. **Version Number** 2009 2010 2011 2012 2013 2014 2015 2016 2017 **Start Date End Date** 01020304010203040102030401020304010203040102030401020304010203040102030401020304 Final Design (FD) Q1 2010 Q2 2011 Issue requests for bids, make awards of FD contracts FD Drawings; and cost estimate, schedule refinement Acquisition of real estate, relocation of households and businesses Conduct reviews Issue requests for bids Submit request / receive FRA approval for Construction Construction Q1 2011 Q4 2013 Make awards of construction contracts Construct infrastructure Finalize real estate acquisitions and relocations Acquire and test vehicles Service Operations - Project/Program Close Date Q1 2014 **Service Operations** Completion of project/program close-out, resolution of claims

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