

TRANSIT SYSTEM VEHICLES

TRANSIT VEHICLE EXPANSION [Project No. 25-503-02]

PROJECT SCOPE/DESCRIPTION: This project contains the following:

Paratransit Buses [Project No.'s 22-504-02, 24-503-05 and 25-503-02] – Purchase eight buses in FY 2004, seven in FY 2005, eight in FY 2006, seven in FY 2007, seven in FY 2008 and twenty-one in FY 2009-2011. Requirements are based upon current rate of demand growth anticipated by the Delaware Transit Corporation (DTC) service plan.

Paratransit Buses

TRANSIT VEHICLE EXPANSION (CONTINUED)

Trolley Buses [Project No. 23-504-01] – The Wilmington Trolley replaces regular buses with a 31-1/2 foot long vehicle finished in shades of blue and gold and accented with wood grain paneling, seating up to 28 passengers with additional room for 21 standing riders and two ADA wheelchair accessible seats. A cooperative arrangement between DART First State and more than 40 downtown business partners to promote the Route 32 Trolley, provides a multi-fold Z-Pocket Map featuring a downtown Wilmington map and city guide, with trips costing only 25 cents per trip and carrying passengers to eating, shopping, and work destinations along all the stops between Rodney Square and the Riverfront.

US301 Major Investment Study– Purchase the necessary combination of 30’ and 35’ buses to meet the increasing transit demand in New Castle County in an efficient manner.

30’ Low Floor Buses - Purchase 13 low floor buses in FY 2006.

35’ Commuter Configured Buses – Purchase ten commuter configured buses in FY 2005.

SR141 Crosstown: Purchase two in FY 2005

40’ Low Floor Buses – Purchase two low floor buses in FY 2005.

Support Vehicles [Project No. 24-504-03] – Purchase maintenance related vehicles to be used in accordance with the DelDOT/DTC approved vehicle replacement schedules totaling one in FY 2005 and nine in FY 2006.

PROJECT JUSTIFICATION: The investment in transit vehicle expansion is necessary to meet projected transit service demand based on census information.

30’ Low Floor Bus

| | |
|---------------------------------|---------------------------|
| County: | New Castle |
| Municipality: | |
| Funding Program: | Transit System – Vehicles |
| Functional Category: | Expansion |
| Representative District: | |
| Senatorial District: | |



TRANSIT VEHICLE EXPANSION (CONTINUED)**PROJECT FUNDING INFORMATION**

| Project | Funding Type | Original Estimate | Current Estimate | Authorization | Committed as of 12/31/04 | Expended as of 12/31/04 | Committed Unexpended as of 12/31/04 | Authorization Available |
|---------------------------|--------------|-------------------|------------------|---------------|--------------------------|-------------------------|-------------------------------------|-------------------------|
| Transit Vehicle Expansion | | \$ 40,081.3 | | | | | | |
| Prior Years | State | | | \$ 19,184.7 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 19,184.7 |
| | Federal | | | \$ 4,571.2 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 4,571.2 |
| | Other | | | \$ 458.2 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 458.2 |
| FY 2005 | State | | \$ 40,081.3 | \$ 1,212.6 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 20,397.3 |
| | Federal | | | \$ 4,750.1 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 9,321.3 |
| | Other | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 458.2 |
| FY 2006 Request | State | | | \$ 5,408.0 | | | | \$ 25,805.3 |
| | Federal | | | \$ 634.8 | | | | \$ 9,956.1 |
| | Other | | | \$ 0.0 | | | | \$ 458.2 |
| FY 2007 Projected | State | | | \$ 143.0 | | | | \$ 25,948.3 |
| | Federal | | | \$ 572.1 | | | | \$ 10,528.2 |
| | Other | | | \$ 0.0 | | | | \$ 458.2 |
| FY 2008 Projected | State | | | \$ 151.5 | | | | \$ 26,099.8 |
| | Federal | | | \$ 606.1 | | | | \$ 11,134.3 |
| | Other | | | \$ 0.0 | | | | \$ 458.2 |
| FY 2009-2011 Projected | State | | | \$ 477.8 | | | | \$ 26,577.6 |
| | Federal | | | \$ 1,911.2 | | | | \$ 13,045.5 |
| | Other | | | \$ 0.0 | | | | \$ 458.2 |
| Total Projected | State | | | \$ 26,577.6 | \$ 0.0 | | | \$ 26,577.6 |
| | Federal | | | \$ 13,045.5 | \$ 0.0 | | | \$ 13,045.5 |
| | Other | | | \$ 458.2 | \$ 0.0 | | | \$ 458.2 |
| Total All Funds | | \$ 40,081.3 | \$ 40,081.3 | \$ 40,081.3 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 40,081.3 |

TRANSIT VEHICLE EXPANSION (CONTINUED)**PROJECT TIMELINE INFORMATION**

| Project # | Description | Phase | Funding Schedule | Current Estimate | Prior Years | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 -2011 |
|-----------|---|-------|------------------|------------------|-------------|---------|---------|---------|---------|---------------|
| | Transit Vehicle Expansion | | | | | | | | | |
| | | | | | | | | | | |
| | Program | PRO | 100% ST | \$ 16,659.1 | \$ 16,659.1 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| | | PRO | 80% FTA | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Paratransit | | | | | | | | | |
| 22-504-02 | Paratransit (10) | PRO | 80% FTA | 1,021.0 | 1,021.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Paratransit (6) | PRO | 80% FTA | 682.0 | 682.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 24-503-05 | Paratransit (8) | PRO | 80% FTA | 769.3 | 769.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 25-503-02 | Paratransit (7) | PRO | 80% FTA | 693.3 | 0.0 | 693.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Paratransit (8) | PRO | 80% FTA | 793.5 | 0.0 | 0.0 | 793.5 | 0.0 | 0.0 | 0.0 |
| | Paratransit (3) | PRO | 80% FTA | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Paratransit (4) Small Cutaways | PRO | 80% FTA | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Paratransit (7) | PRO | 80% FTA | 715.1 | 0.0 | 0.0 | 0.0 | 715.1 | 0.0 | 0.0 |
| | Paratransit (7) | PRO | 80% FTA | 757.6 | 0.0 | 0.0 | 0.0 | 0.0 | 757.6 | 0.0 |
| | Paratransit (21) | PRO | 80% FTA | 2,389.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,389.0 |
| | | | | | | | | | | |
| | US301 MIS | | | | | | | | | |
| | 30' Low Floor (13) | PRO | 100% ST | 5,014.2 | 0.0 | 0.0 | 5,014.2 | 0.0 | 0.0 | 0.0 |
| | 35' Commuter Configured (10) | PRO | 80% FTA | 4,370.3 | 0.0 | 4,370.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | | | | | | |
| | Blue Ball Properties - SR141/US202 Area Transit Improvements | | | | | | | | | |
| | Route 28 Expansion, 30' Medium Duty Low Floor (2) | PRO | 80% FTA | 644.0 | 644.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Neighborhood Circulator Expansion, 30' Medium Duty Low Floor, (1) | PRO | 80% FTA | 322.0 | 322.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Rail Shuttle, 30' Medium Duty Low Floor (1) | PRO | 80% FTA | 354.2 | 354.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Traffic Mitigation (2) PA/AZ Shuttle 35' Over the Road (2) | PRO | 80% FTA | 1,009.2 | 1,009.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 22-504-03 | Fixed Route 25' Cutaways (8) | PRO | 100% ST | 234.0 | 234.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | | | | | | |
| | Newark Loop / Unicity | PRO | 100% CITY | 96.6 | 96.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | PRO | 100% PRIVATE | 96.6 | 96.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | PRO | 100% ST | 772.8 | 772.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | | | | | | |

TRANSIT VEHICLE EXPANSION (CONTINUED)**PROJECT TIMELINE INFORMATION**

| Project # | Description | Phase | Funding Schedule | Current Estimate | Prior Years | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 -2011 |
|-----------|--|-------|------------------|------------------|-------------|------------|------------|----------|----------|---------------|
| | Transit Vehicle Expansion (Continued) | | | | | | | | | |
| | | | | | | | | | | |
| | <i>SR141 Crosstown</i> | | | | | | | | | |
| | 40' Low Floor (2) | PRO | 80% FTA | 874.1 | 0.0 | 874.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | | | | | | |
| 24-504-03 | <i>Support Vehicles</i> | PRO | 100% ST | 686.1 | 426.0 | 25.0 | 235.1 | 0.0 | 0.0 | 0.0 |
| | | | | | | | | | | |
| 23-504-01 | <i>Trolley Buses</i> | PRO | 100% CITY | 132.5 | 132.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | PRO | 100% COUNTY | 132.5 | 132.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | PRO | 100% ST | 132.5 | 132.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | PRO | 100% DISC FTA | 729.8 | 729.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | | | | | | |
| | Total All Funds | | | \$ 40,081.3 | \$ 24,214.1 | \$ 5,962.7 | \$ 6,042.8 | \$ 715.1 | \$ 757.6 | \$ 2,389.0 |

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT

PROJECT SCOPE/DESCRIPTION: This project contains the following:

- A. **30' Low Floor Buses** – Purchase three low floor buses in FY 2005, and two low floor buses to replace medium duty buses in FY 2007 and three low floor buses to replace medium duty buses in FY 2008.
- B. **40' Heavy Duty Transit Buses** – Begin purchase of 68 buses in FY 2006 and FY 2007, as a combination of low floor and standard floor buses to be used in accordance with the DelDOT/DTC approved service plan and supporting vehicle replacement schedule.
- C. **Hybrid bus propulsion system refurbishment** program will begin in FY 2009-2011.
- D. **40' Low Floor** – Purchase seven low floor buses in FY 2009-2011.
- E. **5310 Program – Vans for Elderly and Handicapped [Project No.'s 23-504-02 and 24-504-02]** – Program provides funds for organizations to provide transportation for the elderly and disabled in New Castle County.

Hybrid Bus



40' Transit Bus



TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT (CONTINUED)

- F. **Paratransit Buses [Project No.'s 23-503-02, 24-503-04 and 25-503-01]** - Purchase 15 buses in FY 2003, 15 in FY 2004, 10 buses in FY 2005, 27 buses in FY 2006, 24 buses in FY 2007 and 18 buses in FY 2008 and 88 buses in FY 2009-2011 to be used in accordance with the DelDOT/DTC approved service plan and supporting vehicle replacement schedule. Purchase six small cutaways in FY 2007.
- G. **Support Vehicles [Project No. 24-503-03]** - Purchase maintenance related vehicles to be used in accordance with the DelDOT/DTC approved vehicle replacement schedule totaling one vehicle in FY 2004, three vehicles in FY 2005, four vehicles in FY 2006, three vehicles in FY 2007, one vehicle in FY 2008 and eight vehicles in FY 2009-2011.
- H. **Unicity Buses [Project No. 25-504-01]** - Purchase one replacement bus bi-annually (City of Newark).



Paratransit Bus

PROJECT JUSTIFICATION: The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

County: New Castle
Municipality:
New Funding Program: Transit System – Vehicles
Functional Category: Preservation
Representative District:
Senatorial District:

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT (CONTINUED)**PROJECT FUNDING INFORMATION**

| Project | Funding Type | Original Estimate | Current Estimate | Authorization | Committed as of 12/31/04 | Expended as of 12/31/04 | Committed Unexpended as of 12/31/04 | Authorization Available |
|---|--------------|-------------------|------------------|---------------|--------------------------|-------------------------|-------------------------------------|-------------------------|
| Transit Vehicle Replacement and Refurbishment | | \$ 48,068.5 | | | | | | |
| Prior Years | State | | | \$ 3,681.8 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 3,681.8 |
| | Federal | | | \$ 2,769.7 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 2,769.7 |
| | Other | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| FY 2005 | State | | \$ 48,068.5 | \$ 1,517.5 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 5,199.3 |
| | Federal | | | \$ 961.6 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 3,731.3 |
| | Other | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| FY 2006 Request | State | | | \$ 1,691.5 | | | | \$ 6,890.8 |
| | Federal | | | \$ 4,141.2 | | | | \$ 7,872.5 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| FY 2007 Projected | State | | | \$ 3,632.3 | | | | \$ 10,523.1 |
| | Federal | | | \$ 12,915.5 | | | | \$ 20,788.0 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| FY 2008 Projected | State | | | \$ 1,012.8 | | | | \$ 11,535.9 |
| | Federal | | | \$ 2,275.2 | | | | \$ 23,063.2 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| FY 2009-2011 Projected | State | | | \$ 3,886.6 | | | | \$ 15,422.5 |
| | Federal | | | \$ 9,582.8 | | | | \$ 32,646.0 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| Total Projected | State | | | \$ 15,422.5 | \$ 0.0 | | | \$ 15,422.5 |
| | Federal | | | \$ 32,646.0 | \$ 0.0 | | | \$ 32,646.0 |
| | Other | | | \$ 0.0 | \$ 0.0 | | | \$ 0.0 |
| Total All Funds | | \$ 48,068.5 | \$ 48,068.5 | \$ 48,068.5 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 48,068.5 |

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT (CONTINUED)**PROJECT TIMELINE INFORMATION**

| Project # | Description | Phase | Funding Schedule | Current Estimate | Prior Years | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 -2011 |
|-----------|--|-------|------------------|------------------|-------------|------------|---------|---------|---------|---------------|
| | Transit Vehicle Replacement and Refurbishment | | | | | | | | | |
| | | | | | | | | | | |
| | 30' Low Floor (3) Replace Cutaways | PRO | 80% FTA | \$ 1,090.7 | \$ 0.0 | \$ 1,090.7 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| | 30' Low Floor (3) Replace Cutaways | PRO | 80% FTA | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 30' Low Floor (8) | PRO | 80% FTA | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 30' Low Floor (2) Replace Medium Duty | PRO | 80% FTA | 794.6 | 0.0 | 0.0 | 0.0 | 794.6 | 0.0 | 0.0 |
| | 30' Low Floor (3) Replace Medium Duty | PRO | 80% FTA | 1,227.6 | 0.0 | 0.0 | 0.0 | 0.0 | 1,227.6 | 0.0 |
| | | | | | | | | | | |
| 24-504-01 | 30' Medium Duty Fixed Route (3+2) | PRO | 100% ST | 1,869.4 | 1,869.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | PRO | 80% FTA | 924.0 | 924.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 40' Heavy Duty (68) | PRO | 80% FTA | 3,664.7 | 0.0 | 0.0 | 0.0 | 3,664.7 | 0.0 | 0.0 |
| | | PRO | 80% FTA | 14,301.5 | 0.0 | 0.0 | 5,065.4 | 9,236.1 | 0.0 | 0.0 |
| | | PRO | 80% DISC FTA | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | | | | | | |
| | Hybrid Bus Propulsion System Refurbishment | PRO | 80% FTA | 370.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 370.0 |
| | | | | | | | | | | |
| | 40' Low Floor (7) | PRO | 80% FTA | 3,546.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,546.4 |
| | | | | | | | | | | |
| 23-504-02 | 5310 Vans for Elderly and Handicapped | PRO | 80% FTA | 1,110.3 | 333.0 | 111.3 | 111.0 | 111.0 | 111.0 | 333.0 |
| 24-504-02 | | PRO | 100% FTA | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | PRO | 100% ST | 2,910.0 | 733.0 | 311.0 | 311.0 | 311.0 | 311.0 | 933.0 |
| | | | | | | | | | | |
| 23-503-02 | Paratransit (15) | PRO | 80% FTA | 1,090.5 | 1,090.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 24-503-04 | Paratransit (15) | PRO | 80% FTA | 1,114.6 | 1,114.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 25-503-01 | Paratransit (10) | PRO | 100% ST | 765.3 | 0.0 | 765.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Paratransit (27) | PRO | 100% ST | 54.5 | 0.0 | 0.0 | 54.5 | 0.0 | 0.0 | 0.0 |
| | Paratransit (6) Small Cutaways | PRO | 80% FTA | 459.2 | 0.0 | 0.0 | 0.0 | 459.2 | 0.0 | 0.0 |
| | Paratransit (24) | PRO | 80% FTA | 1,878.7 | 0.0 | 0.0 | 0.0 | 1,878.7 | 0.0 | 0.0 |
| | Paratransit (18) | PRO | 80% FTA | 1,505.4 | 0.0 | 0.0 | 0.0 | 0.0 | 1,505.4 | 0.0 |
| | Paratransit (82) | PRO | 80% FTA | 7,212.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,212.4 |
| | Paratransit (6) Small Cutaways | PRO | 80% FTA | 516.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 516.8 |
| | | | | | | | | | | |
| 24-503-03 | Support Vehicles (10) | PRO | 100% ST | 259.9 | 149.1 | 110.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Support Vehicles (FY 2003 Only) | PRO | 100% ST | 107.5 | 107.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | PRO | 100% ST | 40.4 | 40.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT (CONTINUED)**PROJECT TIMELINE INFORMATION**

| Project # | Description | Phase | Funding Schedule | Current Estimate | Prior Years | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 -2011 |
|-----------|--|-------|------------------|------------------|-------------|------------|------------|-------------|------------|---------------|
| | Transit Vehicle Replacement and Refurbishment (continued) | | | | | | | | | |
| | | | | | | | | | | |
| 24-503-03 | Support Vehicles (4) | PRO | 100% ST | 200.7 | 0.0 | 0.0 | 200.7 | 0.0 | 0.0 | 0.0 |
| 24-503-03 | Support Vehicles (3) | PRO | 100% ST | 92.6 | 0.0 | 0.0 | 0.0 | 92.6 | 0.0 | 0.0 |
| 24-503-03 | Support Vehicles (1) | PRO | 100% ST | 43.0 | 0.0 | 0.0 | 0.0 | 0.0 | 43.0 | 0.0 |
| 24-503-03 | Support Vehicles (8) | PRO | 100% ST | 467.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 467.8 |
| | | | | | | | | | | |
| 25-504-01 | Unicity Buses | PRO | 100% ST | 450.0 | 90.0 | 90.0 | 90.0 | 0.0 | 90.0 | 90.0 |
| | | | | | | | | | | |
| | Total All Funds | | | \$ 48,068.4 | \$ 6,451.5 | \$ 2,479.1 | \$ 5,832.6 | \$ 16,547.8 | \$ 3,288.0 | \$ 13,469.4 |

TRANSIT SYSTEM

RAIL

CHRISTINA RIVER, SHELLPOT RAIL BRIDGE IMPROVEMENTS [Project No. 23-512-02]

PROJECT SCOPE/DESCRIPTION: This project will involve the replacement or rehabilitation of the Shellpot Creek Rail Crossing.

PROJECT JUSTIFICATION: The department has been authorized to enter into agreements with the appropriate railroads to rehabilitate or replace this crossing to facilitate the use of this rail line to address the demand of freight carriers in this area.

| | |
|---------------------------------|-----------------------|
| County: | New Castle |
| Municipality: | Wilmington |
| Funding Program: | Transit System – Rail |
| Functional Category: | Preservation |
| Representative District: | 2, 16 |
| Senatorial District: | 2 |



CHRISTINA RIVER, SHELLPOT RAIL BRIDGE IMPROVEMENTS (CONTINUED)

Christina River, Shellpot Rail Bridge Improvements



CHRISTINA RIVER, SHELLPOT RAIL BRIDGE IMPROVEMENTS (CONTINUED)**PROJECT FUNDING INFORMATION**

| Project | Funding Type | Original Estimate | Current Estimate | Authorization | Committed as of 12/31/04 | Expended as of 12/31/04 | Committed Unexpended as of 12/31/04 | Authorization Available |
|--|--------------|-------------------|------------------|---------------|--------------------------|-------------------------|-------------------------------------|-------------------------|
| Christina River, Shellpot Rail Bridge Improvements | | \$ 13,500.0 | | | | | | |
| Prior Years | State | | | \$ 14,000.0 | \$ 14,000.0 | \$ 13,986.2 | \$ 13.8 | \$ 0.0 |
| | Federal | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| | Other | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| FY 2005 | State | | \$ 15,000.0 | \$ 1,000.0 | \$ 1,000.0 | \$ 0.0 | \$ 1,000.0 | \$ 0.0 |
| | Federal | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| | Other | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| FY 2006 Request | State | | | | | | | |
| | Federal | | | | | | | |
| | Other | | | | | | | |
| FY 2007 Projected | State | | | | | | | |
| | Federal | | | | | | | |
| | Other | | | | | | | |
| FY 2008 Projected | State | | | | | | | |
| | Federal | | | | | | | |
| | Other | | | | | | | |
| FY 2009-2011 Projected | State | | | | | | | |
| | Federal | | | | | | | |
| | Other | | | | | | | |
| Total Projected | State | | | \$ 15,000.0 | \$ 15,000.0 | | | \$ 0.0 |
| | Federal | | | \$ 0.0 | \$ 0.0 | | | \$ 0.0 |
| | Other | | | \$ 0.0 | \$ 0.0 | | | \$ 0.0 |
| Total All Funds | | \$ 13,500.0 | \$ 15,000.0 | \$ 15,000.0 | \$ 15,000.0 | \$ 13,986.2 | \$ 1,013.8 | \$ 0.0 |

CHRISTINA RIVER, SHELLPOT RAIL BRIDGE IMPROVEMENTS (CONTINUED)**PROJECT TIMELINE INFORMATION**

| Project # | Description | Phase | Funding Schedule | Current Estimate | Prior Years | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 -2011 |
|-----------|---|-------|------------------|------------------|-------------|------------|---------|---------|---------|---------------|
| 23-512-02 | Christina River, Shellpot Rail Bridge Improvements | C | 100% ST | \$ 15,000.0 | \$ 14,000.0 | \$ 1,000.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| | | | | | | | | | | |
| | Total All Funds | | | \$ 15,000.0 | \$ 14,000.0 | \$ 1,000.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |

PASSENGER RAIL, MIDDLETOWN TO NEWARK [Project No. 22-690-04]

PROJECT SCOPE/DESCRIPTION: House Joint Resolution Number 34 of the 141st General Assembly established the Wilmington-Dover Rail Service Task Force. A subsequent report examined the engineering feasibility of passenger railroad service between Wilmington and Dover by developing capital, operating, and maintenance costs for alternative alignments.

The study also examined the possibility of constructing an initial segment between Wilmington and Middletown. These alternatives would still provide service to and from Wilmington to the rapidly expanding Middletown area while not incurring the entire cost of passenger rail service between Wilmington and Dover.

Additional funding was provided in FY 2003 to determine the best route and whether or not a commuter passenger rail operation is the best transportation alternative. Studies will be conducted in this phase of the program that will include ridership projections; operations planning; financing and funding sources; and determining markets. Benefits of a passenger rail system to the overall Delaware long-range transportation and environmental goals will also be further evaluated.

The next step will be to request that this project be funded with Federal Transit Administration New Start Program discretionary dollars. This program chooses the “best candidates” to move forward in the Project Development phase and funds with a 50% commitment from the State. The project timeline below assumes that FTA will approve the funding request and move forward into the design phase.

PROJECT JUSTIFICATION: To investigate additional transportation modes and address air quality issues.

PASSENGER RAIL, MIDDLETOWN TO NEWARK (CONTINUED)**PROJECT FUNDING INFORMATION**

| Project | Funding Type | Original Estimate | Current Estimate | Authorization | Committed as of 12/31/04 | Expended as of 12/31/04 | Committed Unexpended as of 12/31/04 | Authorization Available |
|--------------------------------------|--------------|-------------------|------------------|---------------|--------------------------|-------------------------|-------------------------------------|-------------------------|
| Passenger Rail, Middletown to Newark | | \$ 131,012.8 | | | | | | |
| Prior Years | State | | | \$ 1,812.8 | \$ 1,812.8 | \$ 1,297.2 | \$ 515.6 | \$ 0.0 |
| | Federal | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| | Other | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| FY 2005 | State | | \$ 131,012.8 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| | Federal | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| | Other | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| FY 2006 Request | State | | | \$ 2,000.0 | | | | \$ 2,000.0 |
| | Federal | | | \$ 0.0 | | | | \$ 0.0 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| FY 2007 Projected | State | | | \$ 3,000.0 | | | | \$ 5,000.0 |
| | Federal | | | \$ 0.0 | | | | \$ 0.0 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| FY 2008 Projected | State | | | \$ 2,000.0 | | | | \$ 7,000.0 |
| | Federal | | | \$ 2,000.0 | | | | \$ 2,000.0 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| FY 2009-2011 Projected | State | | | \$ 90,150.0 | | | | \$ 97,150.0 |
| | Federal | | | \$ 30,050.0 | | | | \$ 32,050.0 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| Total Projected | State | | | \$ 98,962.8 | \$ 1,812.8 | | | \$ 97,150.0 |
| | Federal | | | \$ 32,050.0 | \$ 0.0 | | | \$ 32,050.0 |
| | Other | | | \$ 0.0 | \$ 0.0 | | | \$ 0.0 |
| Total All Funds | | \$ 131,012.8 | \$ 131,012.8 | \$ 131,012.8 | \$ 1,812.8 | \$ 1,297.2 | \$ 515.6 | \$ 129,200.0 |

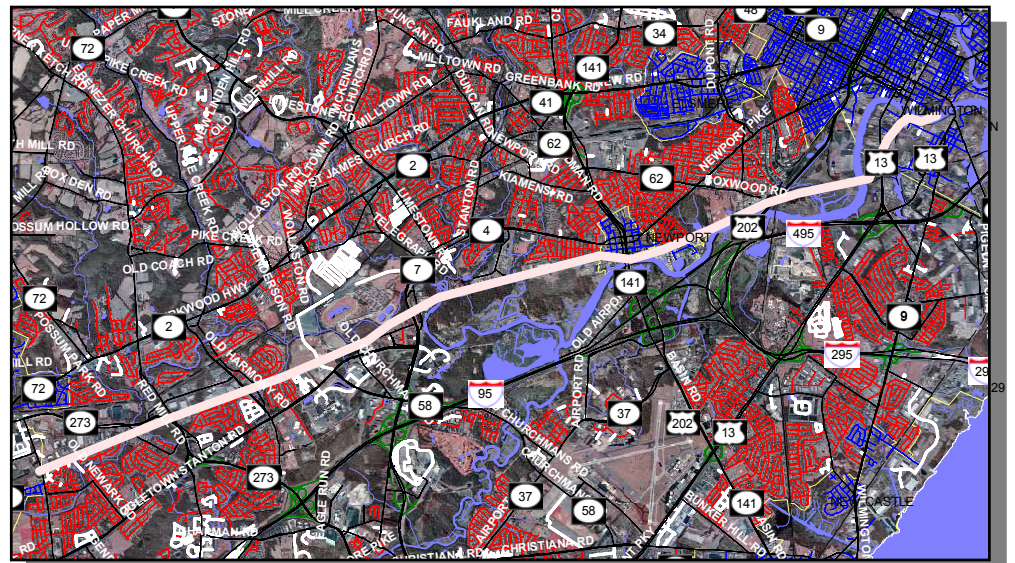
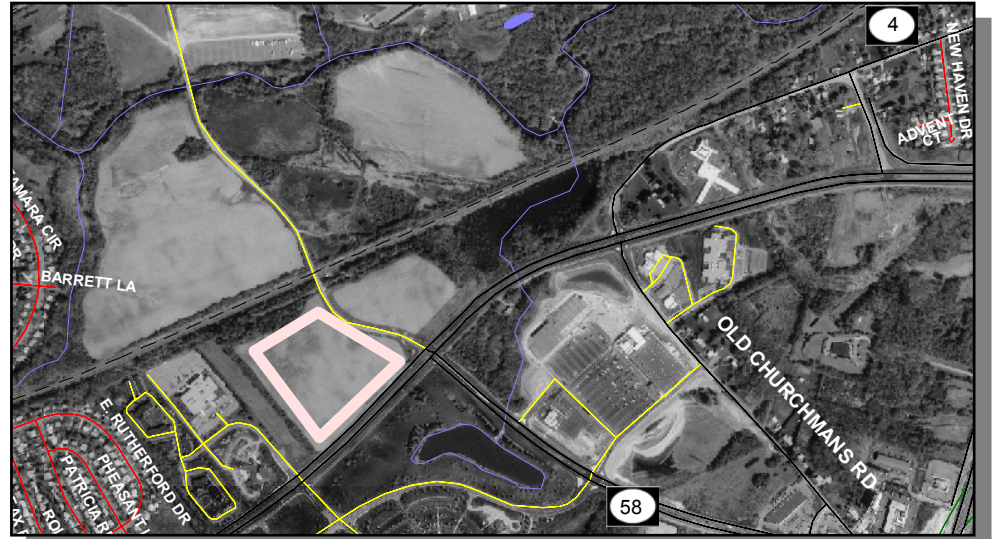
PASSENGER RAIL, MIDDLETOWN TO NEWARK (CONTINUED)**PROJECT TIMELINE INFORMATION**

| Project # | Description | Phase | Funding Schedule | Current Estimate | Prior Years | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 -2011 |
|-----------|---|-------|------------------|------------------|-------------|---------|------------|------------|------------|---------------|
| 22-690-04 | Passenger Rail, Middletown to Newark | PD | 100% ST | \$ 66,912.8 | \$ 1,812.8 | \$ 0.0 | \$ 2,000.0 | \$ 3,000.0 | \$ 0.0 | \$ 60,100.0 |
| | | PD | 50% DISC FTA | 64,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,000.0 | 60,100.0 |
| | | | | | | | | | | |
| | Total All Funds | | | \$ 131,012.8 | \$ 1,812.8 | \$ 0.0 | \$ 2,000.0 | \$ 3,000.0 | \$ 4,000.0 | \$ 120,200.0 |

RAIL IMPROVEMENTS, NEWARK TO WILMINGTON [Project No. 24-514-01]

PROJECT SCOPE/DESCRIPTION: Currently, Southeast Pennsylvania Transit Authority (SEPTA) provides weekday trains between Marcus Hook and Philadelphia, Pennsylvania. DelDOT/DTC contracts with SEPTA to extend 37 of these trains to Wilmington. Eighteen trains serve Churchman's Crossing and Newark, Delaware. In order to serve more riders, particularly between Newark and Wilmington, more frequencies need to be added. AMTRAK, owner of the Northeast Corridor, restricts DelDOT/DTC to the operation of 18 weekday trains (or nine round-trips). Most of Delaware's segment of the Northeast Rail Corridor has three or four track capacities, but there are only two tracks between the Ragan (Newport) and Yard (near 9th Street in Wilmington) Interlockings. The two-track constraint causes commuter trains to wait until inter-city trains pass through the area. In order to increase commuter rail capacity between Newark and Wilmington, a range of improvements will be necessary. These improvements include but are not limited to the following options:

- **Churchman's Crossing (Fairplay) Station Parking [Project No. 99-512-01]** expansion will include a parking garage that is envisioned as a shared facility with the private development (office complex) adjacent to Delaware Park. This type of improvement will minimize land impacts and maximize open space.
- **Churchman's Crossing Station Public Announcement System [Project No. 21-512-01]** has been completed which provides travelers schedules of incoming and outgoing trains.
- **Churchman's Crossing Station Slope Treatment** stabilized the ground from the parking area to the train platform.
- **Commuter Rail Cars (4) for R2 Service** – Funding for this purchase will include four new commuter R2 cars to be run by Septa from Newark to Philadelphia. However, these cars will be dedicated to the State of Delaware.
- **Concrete Tie Improvements on Track 1, between Ragan and Davis Interlockings [Project No. 23-512-03]** - will replace the current ties from Newark to Wilmington.



RAIL IMPROVEMENTS, NEWARK TO WILMINGTON (CONTINUED)

- **Northeast Corridor Improvements** – Annual on-going program for major corridor maintenance of right-of-way projects. Projects are jointly funded by the state and Amtrak, and are designed to provide improvements for commuter rail services in Delaware.
- **Third Rail Track Expansion, Newark to Wilmington [Project No. 24-514-01]** will be constructed to provide additional capacity for local commuter services in Amtrak's Northeast Corridor. This will include the following set of improvements:
 - ❖ Installation of a crossover from Track 3 to Track 2 immediately south of Wilmington Station at the Brandy Interlocking, allowing commuter trains to sit in “a pocket” on Track 2 while intercity trains clear on adjacent Tracks; and/or
 - ❖ Extension of Track 1 between Ragan and Yard, providing an alternative route into and out of Wilmington Station other than Ragan Interlocking; and/or
 - ❖ Addition of a crossover from Track 1 to Track 2 north of Churchman's, allowing northbound trains from Newark to crossover onto Track 2, thus freeing a significant portion of Track 1 for the primary use of southbound trains; and/or
 - ❖ Addition of a southbound platform on Track 3 and a pedestrian bridge at Churchman's, along with a pair of crossovers from Tracks 1 to 2 and Tracks 2 to 3 at Ruthby (SR273, east of Newark). This will allow southbound trains to use Track 3 through Churchman's freeing up Track 1 from Ruthby to Davis (Newark) for the primary use of northbound commuters.
 - ❖ Modification of the Davis Interlocking at Newark to permit a new Track to be installed between the Delmarva Secondary and the Northeast Corridor that would serve a relocated Newark Rail Station.

PROJECT JUSTIFICATION: These improvements will provide a viable alternative for riders who would otherwise travel to this area by car on I-95, helping mitigate congestion along the I-95 corridor. With the scheduled construction of I-95 from the Christiana Mall to SR141 including a new Churchman's Bridge; I-95 5th Lane, from Churchman's to SR141; and a new interchange at SR 1 and I-95, these improvements will be relied upon to further mitigate traffic off of the I-95 corridor. The original FTA discretionary funding that was “earmarked” to be used on the Steel Wheel Trolley in Wilmington has been used to fund the needs study and concept plan for this project.

| | |
|---------------------------------|-----------------------------|
| County: | New Castle |
| Municipality: | Wilmington, Newport, Newark |
| New Funding Program: | Transit System – Rail |
| Functional Category: | Expansion |
| Representative District: | 13, 16, 17, 18, 24, 25 |
| Senatorial District: | 2, 6, 9, 13 |



RAIL IMPROVEMENTS, NEWARK TO WILMINGTON (CONTINUED)**PROJECT FUNDING INFORMATION**

| Project | Funding Type | Original Estimate | Current Estimate | Authorization | Committed as of 12/31/04 | Expended as of 12/31/04 | Committed Unexpended as of 12/31/04 | Authorization Available |
|---|--------------|-------------------|------------------|---------------|--------------------------|-------------------------|-------------------------------------|-------------------------|
| | | | | | | | | |
| Rail Improvements, Newark to Wilmington | | \$ 51,650.9 | | | | | | |
| Prior Years | State | | | \$ 25,922.6 | \$ 25,476.6 | \$ 16,065.2 | \$ 9,411.4 | \$ 446.0 |
| | Federal | | | \$ 6,154.3 | \$ 1,173.2 | \$ 10.2 | \$ 1,163.0 | \$ 4,981.1 |
| | Other | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| FY 2005 | State | | \$ 51,650.9 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 446.0 |
| | Federal | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 4,981.1 |
| | Other | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| FY 2006 Request | State | | | \$ 1,000.0 | | | | \$ 1,446.0 |
| | Federal | | | \$ 1,000.0 | | | | \$ 5,981.1 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| FY 2007 Projected | State | | | \$ 4,304.8 | | | | \$ 5,750.8 |
| | Federal | | | \$ 8,219.2 | | | | \$ 14,200.3 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| FY 2008 Projected | State | | | \$ 1,010.0 | | | | \$ 6,760.8 |
| | Federal | | | \$ 4,040.0 | | | | \$ 18,240.3 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| FY 2009-2011 Projected | State | | | | | | | |
| | Federal | | | | | | | |
| | Other | | | | | | | |
| Total Projected | State | | | \$ 32,237.4 | \$ 25,476.6 | | | \$ 6,760.8 |
| | Federal | | | \$ 19,413.5 | \$ 1,173.2 | | | \$ 18,240.3 |
| | Other | | | \$ 0.0 | \$ 0.0 | | | \$ 0.0 |
| Total All Funds | | \$ 51,650.9 | \$ 51,650.9 | \$ 51,650.9 | \$ 26,649.8 | \$ 16,075.5 | \$ 10,574.3 | \$ 25,001.1 |

RAIL IMPROVEMENTS, NEWARK TO WILMINGTON (CONTINUED)**PROJECT TIMELINE INFORMATION**

| Project # | Description | Phase | Funding Schedule | Current Estimate | Prior Years | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 -2011 |
|-----------|--|-------|------------------|------------------|-------------|---------|------------|-------------|------------|---------------|
| | Rail Improvements, Newark to Wilmington | | | | | | | | | |
| | | | | | | | | | | |
| 99-512-01 | Churchman's Crossing, Fairplay Station Parking | RW | 100% ST | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| | | C | 100% ST | 17,510.9 | 17,510.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | | | | | | |
| 21-512-01 | Churchman's Crossing Station Public Announcement System | C | 100% ST | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | | | | | | |
| | Churchman's Crossing Station Slope Treatment | C | 100% ST | 80.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | | | | | | |
| | Commuter Rail Cars (4) R2 Service | PLAN | 50% DISC FTA | 8,000.0 | 0.0 | 0.0 | 2,000.0 | 6,000.0 | 0.0 | 0.0 |
| | | | | | | | | | | |
| 23-512-03 | Concrete Tie Improvement on Track 1, between Ragan and Davis Interlockings | C | 100% ST | 4,600.0 | 4,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | | | | | | |
| | Northeast Corridor Improvements | RW, C | 83% DISC FTA | 1,625.0 | 1,625.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | | | | | | |
| 24-514-01 | Third Rail Track Expansion, Newark to Wilmington | PLAN | 100% ST | 2,231.0 | 2,231.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | PLAN | 80% DISC FTA | 6,000.0 | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | PLAN | 80% DISC FTA | 11,574.0 | 0.0 | 0.0 | 0.0 | 6,524.0 | 5,050.0 | 0.0 |
| | | | | | | | | | | |
| | Total All Funds | | | \$ 51,650.9 | \$ 32,076.9 | \$ 0.0 | \$ 2,000.0 | \$ 12,524.0 | \$ 5,050.0 | \$ 0.0 |