TRANSIT SYSTEM

VEHICLES

TRANSIT VEHICLE EXPANSION

PROJECT SCOPE/DESCRIPTION: This project contains the following:

Paratransit Buses – Purchase eight buses in FY 2004, seven in FY 2005, seven in FY 2006, and three in FY 2007. Purchase four small cutaway buses in FY 2007. 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 – 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 11 low floor buses in FY 2005.

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

SR141 Crosstown:

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

Support Vehicles – Purchase maintenance related vehicles to be used in accordance with the DelDOT/DTC approved vehicle replacement schedules totaling one in FY 2005.

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 12/31/03	Expended as of 12/31/03	Committed Unexpended as of 12/31/03	Authorization Available
Transit Vehicle Expansion		$ 38,051.6						
Prior Years	State			$ 19,030.8	$ 0.0	$ 0.0	$ 0.0	$ 19,030.8
	Federal			$ 3,955.8	$ 0.0	$ 0.0	$ 0.0	$ 3,955.8
	Other			$ 458.2	$ 0.0	$ 0.0	$ 0.0	$ 458.2
FY 2004	State		$ 38,051.6	$ 153.9	$ 0.0	$ 0.0	$ 0.0	$ 19,184.7
	Federal			$ 615.4	$ 0.0	$ 0.0	$ 0.0	$ 4,571.2
	Other			$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 458.2
FY 2005 Request	State			$ 2,036.5				$ 21,221.2
	Federal			$ 8,045.5				$ 12,616.7
	Other			$ 0.0				$ 458.2
FY 2006 Projected	State			$ 142.8				$ 21,364.0
	Federal			$ 571.3				$ 13,188.0
	Other			$ 0.0				$ 458.2
FY 2007 Projected	State			$ 139.9				$ 21,503.9
	Federal			$ 559.8				$ 13,747.8
	Other			$ 0.0				$ 458.2
FY 2008-2010 Projected	State			$ 468.3				$ 21,972.2
	Federal			$ 1,873.4				$ 15,621.2
	Other			$ 0.0				$ 458.2
Total Projected	State			$ 21,972.2	$ 0.0			$ 21,972.2
	Federal			$ 15,621.2	$ 0.0			$ 15,621.2
	Other			$ 458.2	$ 0.0			$ 458.2
Total All Funds		$ 38,051.6	$ 38,051.6	$ 38,051.6	$ 0.0	$ 0.0	$ 0.0	$ 38,051.6

TRANSIT VEHICLE EXPANSION (CONTINUED)

PROJECT TIMELINE INFORMATION

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 -2010
	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									
	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	0.0	769.3	0.0	0.0	0.0	0.0
	Paratransit (7)	PRO	80% FTA	693.3	0.0	0.0	693.3	0.0	0.0	0.0
	Paratransit (7)	PRO	80% FTA	714.1	0.0	0.0	0.0	714.1	0.0	0.0
	Paratransit (3)	PRO	80% FTA	315.2	0.0	0.0	0.0	0.0	315.2	0.0
	Paratransit (4) Small Cutaways	PRO	80% FTA	384.5	0.0	0.0	0.0	0.0	384.5	0.0
	Paratransit (21)	PRO	80% FTA	2,341.7	0.0	0.0	0.0	0.0	0.0	2,341.7
	US301 MIS									
	30' Low Floor (11)	PRO	80% FTA	4,119.3	0.0	0.0	4,119.3	0.0	0.0	0.0
	35' Commuter Configured (10)	PRO	80% FTA	4,370.3	0.0	0.0	4,370.3	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
	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 2004	FY 2005	FY 2006	FY 2007	FY 2008 -2010
	Transit Vehicle Expansion (Continued)									
	SR141 Crosstown									
	40' Low Floor (2)	PRO	80% FTA	874.1	0.0	0.0	874.1	0.0	0.0	0.0
	Support Vehicles	PRO	100% ST	451.0	426.0	0.0	25.0	0.0	0.0	0.0
	Trolley Buses	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			$ 38,051.6	$ 23,444.8	$ 769.3	$ 10,082.0	$ 714.1	$ 699.7	$ 2,341.7

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 eight buses in FY 2006, and two buses in FY 2007.

B. **40' Transit Buses –** Purchase 68 buses in FY 2006, 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. **5310 Program –** Program provides funds for organizations to provide transportation for the elderly and disabled in New Castle County.

30' Low Floor Bus

40' Transit Bus

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT (CONTINUED)

D. **Paratransit Buses -** Purchase 15 buses in FY 2003, 15 in FY 2004, 10 buses in FY 2005, 27 buses in FY 2006, and 24 buses in FY 2007 to be used in accordance with the DelDOT/DTC approved service plan and supporting vehicle replacement schedule. Purchase six small cutaways in FY 2007.

E. **Support Vehicles –** 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, five vehicles in FY 2006, and two vehicles in FY 2007.

F. **Unicity Buses –** 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 12/31/03	Expended as of 12/31/03	Committed Unexpended as of 12/31/03	Authorization Available
Transit Vehicle Replacement and Refurbishment		$ 59,636.6						
Prior Years	State			$ 2,466.7	$ 0.0	$ 0.0	$ 0.0	$ 2,466.7
	Federal			$ 1,789.2	$ 0.0	$ 0.0	$ 0.0	$ 1,789.2
	Other			$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0
FY 2004	State		$ 59,636.6	$ 1,215.1	$ 0.0	$ 0.0	$ 0.0	$ 3,681.8
	Federal			$ 980.5	$ 0.0	$ 0.0	$ 0.0	$ 2,769.7
	Other			$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0
FY 2005 Request	State			$ 1,517.5				$ 5,199.3
	Federal			$ 961.6				$ 3,731.3
	Other			$ 0.0				$ 0.0
FY 2006 Projected	State			$ 9,260.1				$ 14,459.4
	Federal			$ 26,119.8				$ 29,851.1
	Other			$ 0.0				$ 0.0
FY 2007 Projected	State			$ 1,144.6				$ 15,604.0
	Federal			$ 2,620.2				$ 32,471.3
	Other			$ 0.0				$ 0.0
FY 2008-2010 Projected	State			$ 3,668.6				$ 19,272.6
	Federal			$ 7,892.7				$ 40,364.0
	Other			$ 0.0				$ 0.0
Total Projected	State			$ 19,272.6	$ 0.0			$ 19,272.6
	Federal			$ 40,364.0	$ 0.0			$ 40,364.0
	Other			$ 0.0	$ 0.0			$ 0.0
Total All Funds		$ 59,636.6	$ 59,636.6	$ 59,636.6	$ 0.0	$ 0.0	$ 0.0	$ 59,636.6

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT (CONTINUED)

PROJECT TIMELINE INFORMATION

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 -2010
	Transit Vechicle Replacement and Refurbishment									
	30' Low Floor (3) Replace Cutaways	PRO	80% FTA	$ 1,090.7	$ 0.0	$ 0.0	$ 1,090.7	$ 0.0	$ 0.0	$ 0.0
	30' Low Floor (8)	PRO	80% FTA	1,929.6	0.0	0.0	0.0	1,929.6	0.0	0.0
	30' Low Floor (2) Replace Medium Duty	PRO	80% FTA	794.6	0.0	0.0	0.0	0.0	794.6	0.0
24-504-01	30' Medium Duty Fixed Route (3+2)	PRO	100% ST	1,869.4	1,252.0	617.4	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% DISC FTA	26,944.4	0.0	0.0	0.0	26,944.4	0.0	0.0
	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	999.3	222.0	111.0	111.3	111.0	111.0	333.0
24-502-02		PRO	100% FTA	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		PRO	100% ST	2,599.0	422.0	311.0	311.0	311.0	311.0	933.0
	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	0.0	1,114.6	0.0	0.0	0.0	0.0
	Paratransit (10)	PRO	100% ST	765.3	0.0	0.0	765.3	0.0	0.0	0.0
	Paratransit (27)	PRO	100% ST	2,128.5	0.0	0.0	0.0	2,128.5	0.0	0.0
	Paratransit (6) Small Cutaways	PRO	80% FTA	420.9	0.0	0.0	0.0	0.0	420.9	0.0
	Paratransit (24)	PRO	80% FTA	1,948.7	0.0	0.0	0.0	0.0	1,948.7	0.0
	Paratransit (69)	PRO	80% FTA	5,986.5	0.0	0.0	0.0	0.0	0.0	5,986.5
	Unicity	PRO	100% ST	450.0	90.0	0.0	90.0	90.0	90.0	90.0
24-503-03	Support Vehicles (1+3+5+2)	PRO	100% ST	1,221.6	107.5	41.6	110.8	200.7	88.6	672.4
	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
	Total All Funds			$ 59,636.6	$ 4,255.9	$ 2,195.6	$ 2,479.1	$ 35,379.9	$ 3,764.8	$ 11,561.3

TRANSIT SYSTEM

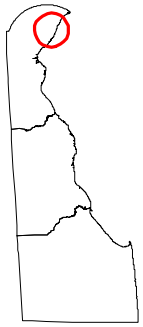
RAIL

CHRISTINA RIVER, SHELLPOT RAIL BRIDGE IMPROVEMENTS

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 12/31/03	Expended as of 12/31/03	Committed Unexpended as of 12/31/03	Authorization Available
Christina River, Shellpot Rail Bridge Improvements		$ 14,000.0						
Prior Years	State			$ 13,500.0	$ 13,500.0	$ 3,467.6	$ 10,032.4	$ 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 2004	State		$ 14,000.0	$ 500.0	$ 500.0	$ 0.0	$ 500.0	$ 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 2005 Request	State			$ 0.0				$ 0.0
	Federal			$ 0.0				$ 0.0
	Other			$ 0.0				$ 0.0
FY 2006 Projected	State			$ 0.0				$ 0.0
	Federal			$ 0.0				$ 0.0
	Other			$ 0.0				$ 0.0
FY 2007 Projected	State			$ 0.0				$ 0.0
	Federal			$ 0.0				$ 0.0
	Other			$ 0.0				$ 0.0
FY 2008-2010 Projected	State			$ 0.0				$ 0.0
	Federal			$ 0.0				$ 0.0
	Other			$ 0.0				$ 0.0
Total Projected	State			$ 14,000.0	$ 14,000.0			$ 0.0
	Federal			$ 0.0	$ 0.0			$ 0.0
	Other			$ 0.0	$ 0.0			$ 0.0
Total All Funds		$ 14,000.0	$ 14,000.0	$ 14,000.0	$ 14,000.0	$ 3,467.6	$ 10,532.4	$ 0.0

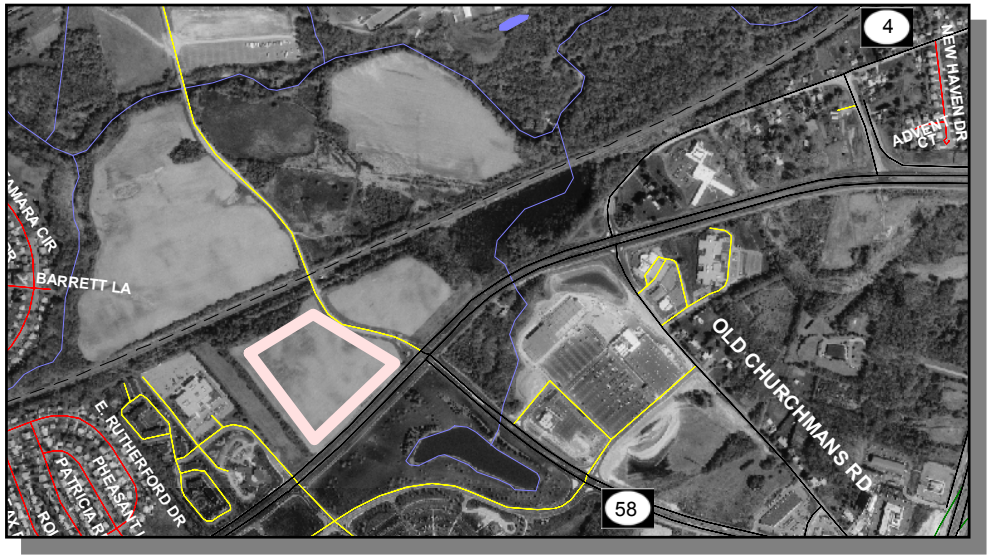
CHRISTINA RIVER, SHELLPOT RAIL BRIDGE IMPROVEMENTS (CONTINUED)

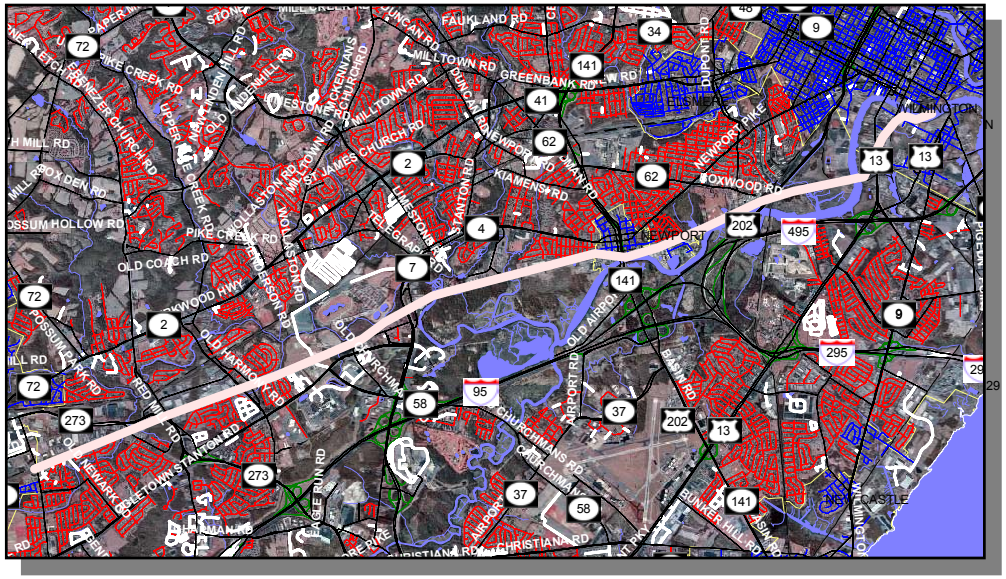
PROJECT TIMELINE INFORMATION

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 -2010
23-512-02	**Christina River, Shellpot Rail Bridge Improvements**	C	100% ST	$ 14,000.0	$ 13,500.0	$ 500.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0
	Total All Funds			$ 14,000.0	$ 13,500.0	$ 500.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0

RAIL IMPROVEMENTS, NEWARK TO WILMINGTON

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** 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** 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 that 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** 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 and 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 12/31/03	Expended as of 12/31/03	Committed Unexpended as of 12/31/03	Authorization Available
Rail Improvements, Newark to Wilmington		$ 46,076.9						
Prior Years	State			$ 25,651.9	$ 25,651.9	$ 13,887.2	$ 11,764.7	$ 0.0
	Federal			$ 4,800.0	$ 39.6	$ 3.1	$ 36.5	$ 4,760.4
	Other			$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0
FY 2004	State		$ 46,076.9	$ 270.7	$ 0.0	$ 0.0	$ 0.0	$ 270.7
	Federal			$ 1,354.3	$ 0.0	$ 0.0	$ 0.0	$ 6,114.7
	Other			$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0
FY 2005 Request	State			$ 0.0				$ 270.7
	Federal			$ 0.0				$ 6,114.7
	Other			$ 0.0				$ 0.0
FY 2006 Projected	State			$ 0.0				$ 270.7
	Federal			$ 0.0				$ 6,114.7
	Other			$ 0.0				$ 0.0
FY 2007 Projected	State			$ 14,000.0				$ 14,270.7
	Federal			$ 0.0				$ 6,114.7
	Other			$ 0.0				$ 0.0
FY 2008-2010 Projected	State			$ 0.0				$ 14,270.7
	Federal			$ 0.0				$ 6,114.7
	Other			$ 0.0				$ 0.0
Total Projected	State			$ 39,922.6	$ 25,651.9			$ 14,270.7
	Federal			$ 6,154.3	$ 39.6			$ 6,114.7
	Other			$ 0.0	$ 0.0			$ 0.0
Total All Funds		$ 46,076.9	$ 46,076.9	$ 46,076.9	$ 25,691.5	$ 13,890.4	$ 11,801.2	$ 20,385.4

RAIL IMPROVEMENTS, NEWARK TO WILMINGTON (CONTINUED)

PROJECT TIMELINE INFORMATION

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 -2010
	Rail Improvements, Newark to Wilmington									
99-512-01	Churchman's Crossing Station Parking	RW	100% ST	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0	$ 0.0
		C	100% ST	17,480.9	17,480.9	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	100% ST	14,000.0	0.0	0.0	0.0	0.0	14,000.0	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	0.0	1,625.0	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
	Track A Landscape Improvements	RW	100% ST	30.0	30.0	0.0	0.0	0.0	0.0	0.0
	Total All Funds			$ 46,076.9	$ 30,451.9	$ 1,625.0	$ 0.0	$ 0.0	$ 14,000.0	$ 0.0