

TRANSIT SYSTEM

RAIL

PASSENGER RAIL STUDY

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.

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

| | |
|---------------------------------|-----------------------|
| County: | Statewide |
| Municipality: | |
| Funding Program: | Transit System – Rail |
| Functional Category: | Expansion |
| Representative District: | Statewide |
| Senatorial District: | Statewide |

*PASSENGER RAIL STUDY (CONTINUED)***PROJECT FUNDING INFORMATION**

| Project | Funding Type | Original Estimate | Current Estimate | Authorization | Committed as of 06/30/03 | Expended as of 06/30/03 | Committed Unexpended as of 06/30/03 | Authorization Available |
|------------------------|--------------|-------------------|------------------|---------------|--------------------------|-------------------------|-------------------------------------|-------------------------|
| Passenger Rail Study | | \$ 800.0 | | | | | | |
| Prior Years | State | | | \$ 300.0 | \$ 300.0 | \$ 300.0 | \$ 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 2003 | State | | \$ 800.0 | \$ 500.0 | \$ 452.5 | \$ 297.6 | \$ 154.9 | \$ 47.5 |
| | Federal | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| | Other | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| FY 2004 Authorized | State | | | \$ 0.0 | | | | \$ 47.5 |
| | Federal | | | \$ 0.0 | | | | \$ 0.0 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| FY 2005 Projected | State | | | \$ 0.0 | | | | \$ 47.5 |
| | Federal | | | \$ 0.0 | | | | \$ 0.0 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| FY 2006 Projected | State | | | \$ 0.0 | | | | \$ 47.5 |
| | Federal | | | \$ 0.0 | | | | \$ 0.0 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| FY 2007-2009 Projected | State | | | \$ 0.0 | | | | \$ 47.5 |
| | Federal | | | \$ 0.0 | | | | \$ 0.0 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| Total Projected | State | | | \$ 800.0 | \$ 752.5 | | | \$ 47.5 |
| | Federal | | | \$ 0.0 | \$ 0.0 | | | \$ 0.0 |
| | Other | | | \$ 0.0 | \$ 0.0 | | | \$ 0.0 |
| Total All Funds | | \$ 800.0 | \$ 800.0 | \$ 800.0 | \$ 752.5 | \$ 597.6 | \$ 154.9 | \$ 47.5 |

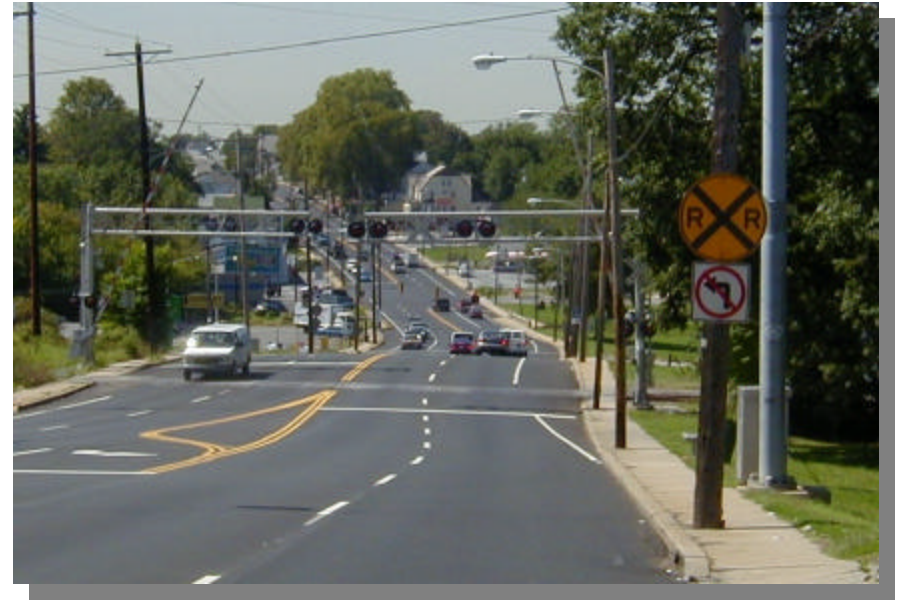
PASSENGER RAIL STUDY (CONTINUED)**PROJECT TIMELINE INFORMATION**

| Project # | Description | Phase | Funding Schedule | Current Estimate | Prior Years | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 -2009 |
|-----------|-----------------------------|-------|------------------|------------------|-------------|----------|---------|---------|---------|---------------|
| 22-690-04 | Passenger Rail Study | PLAN | 100% ST | \$ 800.0 | \$ 300.0 | \$ 500.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| | | | | | | | | | | |
| | Total All Funds | | | \$ 800.0 | \$ 300.0 | \$ 500.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |

RAIL PRESERVATION

PROJECT SCOPE/DESCRIPTION: These projects will conduct preventative maintenance to sustain and upgrade the condition of:

- A. **Brandywine Valley Railway** – Funds were authorized in the Fiscal Year 2003 Bond Bill for preservation of this corridor.
- B. **Historic Red Clay Valley Maintenance Agreement (Wilmington and Western)** – Ongoing annual program of state support for right-of-way maintenance of this operating railroad. The annual program is jointly funded by the railroad and DTC.
- C. **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.
- D. **Northeast Corridor Recapitalization** – Funding to Amtrak for an annual program to preserve the passenger line between Newark and Wilmington.
- E. **Railroad Right-of-Way/Grade Crossing Maintenance** – Funding to undertake periodic requests from municipalities and legislators to make improvements or repairs on existing railroad right-of-ways. Note that this often involves inactive or abandoned lines.
- F. **State-owned Railroad Maintenance** – Annual ongoing program for right-of-way maintenance of state-owned rail lines in Sussex County.



PROJECT JUSTIFICATION: This project preserves Delaware's competitive position by maintaining its current industrial and agricultural base, thereby retaining employers in the state, reducing truck traffic on Delaware highways, enhancing highway safety, and reducing investment in highway infrastructure.

County: New Castle, Sussex
Municipality:
Funding Program: Transit System – Rail
Functional Category: Preservation
Representative District: Statewide
Senatorial District: Statewide

RAIL PRESERVATION (CONTINUED)**PROJECT FUNDING INFORMATION**

| Project | Funding Type | Original Estimate | Current Estimate | Authorization | Committed as of 06/30/03 | Expended as of 06/30/03 | Committed Unexpended as of 06/30/03 | Authorization Available |
|-------------------------------|--------------|-------------------|------------------|---------------|--------------------------|-------------------------|-------------------------------------|-------------------------|
| Rail Preservation | | \$ 2,765.6 | | | | | | |
| Prior Years | State | | | \$ 949.0 | \$ 290.0 | \$ 0.0 | \$ 290.0 | \$ 659.0 |
| | Federal | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| | Other | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| FY 2003 | State | | \$ 2,765.6 | \$ 1,249.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 1,908.0 |
| | Federal | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| | Other | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| FY 2004 Authorized | State | | | \$ 1,411.3 | | | | \$ 3,319.3 |
| | Federal | | | \$ 1,354.3 | | | | \$ 1,354.3 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| FY 2005 Projected | State | | | \$ 1,190.7 | | | | \$ 4,510.0 |
| | Federal | | | \$ 0.0 | | | | \$ 1,354.3 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| FY 2006 Projected | State | | | \$ 1,234.1 | | | | \$ 5,744.1 |
| | Federal | | | \$ 0.0 | | | | \$ 1,354.3 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| FY 2007-2009 Projected | State | | | \$ 4,070.3 | | | | \$ 9,814.4 |
| | Federal | | | \$ 0.0 | | | | \$ 1,354.3 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| Total Projected | State | | | \$ 10,104.4 | \$ 290.0 | | | \$ 9,814.4 |
| | Federal | | | \$ 1,354.3 | \$ 0.0 | | | \$ 1,354.3 |
| | Other | | | \$ 0.0 | \$ 0.0 | | | \$ 0.0 |
| Total All Funds | | \$ 2,765.6 | \$ 2,765.6 | \$ 11,458.7 | \$ 290.0 | \$ 0.0 | \$ 290.0 | \$ 11,168.7 |

RAIL PRESERVATION (CONTINUED)**PROJECT TIMELINE INFORMATION**

| Project # | Description | Phase | Funding Schedule | Current Estimate | Prior Years | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 -2009 |
|-----------|---|-------|------------------|------------------|-------------|------------|------------|------------|------------|---------------|
| | Rail Preservation | | | | | | | | | |
| 23-516-01 | A. Brandywine Valley Railway | GRANT | 100% ST | \$ 300.0 | \$ 0.0 | \$ 300.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| 97-516-01 | B. Historic Red Clay Valley Maintenance Grant | GRANT | 100% ST | 400.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 150.0 |
| | C. Northeast Corridor Improvements | RW, C | 83% DISC FTA | 1,625.0 | 0.0 | 0.0 | 1,625.0 | 0.0 | 0.0 | 0.0 |
| | D. Northeast Corridor Recapitalization | GRANT | 100% ST | 7,637.8 | 739.0 | 739.0 | 905.6 | 950.9 | 998.4 | 3,304.9 |
| | E. Rail ROW | RW | 100% ST | 150.0 | 0.0 | 0.0 | 25.0 | 25.0 | 25.0 | 75.0 |
| | F. State Owned Line | RW, C | 100% ST | 1,345.9 | 160.0 | 160.0 | 160.0 | 164.8 | 160.7 | 540.4 |
| | Total All Funds | | | \$ 11,458.7 | \$ 949.0 | \$ 1,249.0 | \$ 2,765.6 | \$ 1,190.7 | \$ 1,234.1 | \$ 4,070.3 |