

TRANSIT SYSTEM

VEHICLES

TRANSIT VEHICLE EXPANSION, STATEWIDE

PROJECT SCOPE/DESCRIPTION: This project contains the following:

25' Cutaway Buses – Eight buses were purchased in FY 2002.

30' Low Floor Buses – Anticipated demand for transit services is expected to increase over the next six years. Funding is being planned in the FY 2007-2009 timeframe to accommodate this expansion.

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: Statewide
Municipality:
Funding Program: Transit System – Vehicles
Functional Category: Expansion
Representative District:
Senatorial District:



TRANSIT VEHICLE EXPANSION, STATEWIDE (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
Transit Vehicle Expansion, Statewide		\$ 15,923.3						
Prior Years	State			\$ 184.7	\$ 75.6	\$ 75.6	\$ 0.0	\$ 109.1
	Federal			\$ 738.6	\$ 0.0	\$ 0.0	\$ 0.0	\$ 738.6
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2003	State		\$ 15,923.3	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 109.1
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 738.6
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004 Authorized	State			\$ 0.0				\$ 109.1
	Federal			\$ 0.0				\$ 738.6
	Other			\$ 0.0				\$ 0.0
FY 2005 Projected	State			\$ 0.0				\$ 109.1
	Federal			\$ 0.0				\$ 738.6
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 0.0				\$ 109.1
	Federal			\$ 0.0				\$ 738.6
	Other			\$ 0.0				\$ 0.0
FY 2007-2009 Projected	State			\$ 0.0				\$ 109.1
	Federal			\$ 15,000.0				\$ 15,738.6
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 184.7	\$ 75.6			\$ 109.1
	Federal			\$ 15,738.6	\$ 0.0			\$ 15,738.6
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 15,923.3	\$ 15,923.3	\$ 15,923.3	\$ 75.6	\$ 75.6	\$ 0.0	\$ 15,847.7

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

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 -2009
	Transit Vehicle Expansion, Statewide									
	Program	PRO	100% DISC FTA	\$ 15,000.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 15,000.0
20-504-04	25' Cutaways (8)	PRO	80% FTA	346.3	346.3	0.0	0.0	0.0	0.0	0.0
		PRO	80% FTA	577.0	577.0	0.0	0.0	0.0	0.0	0.0
	Total All Funds			\$ 15,923.3	\$ 923.3	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 15,000.0

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT, STATEWIDE**PROJECT SCOPE/DESCRIPTION:**

- A. **Support Vehicles** – Purchase street supervision, staff vehicles, and pickup trucks to be used in accordance with the Delaware Department of Transportation (DelDOT)/Delaware Transit Corporation (DTC) approved vehicle replacement schedule totaling nine in FY 2005, 11 in FY 2006, and 19 in FY 2007-2009.

Support Vehicle

- B. **25' Cutaway Buses for Inter-county Service** – Buses will be purchased for connection routes to enable riders to take transit to park and rides or bus stops and transfer to the inter-county services.
- C. **40' Over the Road Buses** – Purchase two Over-the-Road buses to be used in accordance with the DelDOT/DTC approved Service Plan and supporting vehicle replacement schedule.

PROJECT JUSTIFICATION: This project is necessary to meet the projected vehicle replacement schedule statewide.

40' Transit Bus

County:	Statewide
Municipality:	
Funding Program:	Transit System - Vehicles
Functional Category:	Preservation
Representative District:	Statewide
Senatorial District:	Statewide



TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT, STATEWIDE (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
Transit Vehicle Replacement and Refurbishment, Statewide		\$ 1,047.7						
Prior Years	State			\$ 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 2003	State		\$ 1,047.7	\$ 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 2004 Authorized	State			\$ 209.5				\$ 209.5
	Federal			\$ 838.2				\$ 838.2
	Other			\$ 0.0				\$ 0.0
FY 2005 Projected	State			\$ 39.8				\$ 249.3
	Federal			\$ 159.0				\$ 997.2
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 59.6				\$ 308.9
	Federal			\$ 238.2				\$ 1,235.4
	Other			\$ 0.0				\$ 0.0
FY 2007-2009 Projected	State			\$ 121.9				\$ 430.8
	Federal			\$ 487.6				\$ 1,723.0
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 430.8	\$ 0.0			\$ 430.8
	Federal			\$ 1,723.0	\$ 0.0			\$ 1,723.0
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 1,047.7	\$ 1,047.7	\$ 2,153.8	\$ 0.0	\$ 0.0	\$ 0.0	\$ 2,153.8

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

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 -2009
	Transit Vehicle Replacement and Refurbishment, Statewide									
	Support Vehicles = (9+11+19)	PRO	80% FTA	\$ 1,106.1	\$ 0.0	\$ 0.0	\$ 0.0	\$ 198.8	\$ 297.8	\$ 609.5
	25' Cutaway Buses for Intercounty Service	PRO	100% ST	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	40' Over the Road Buses (2)	PRO	80% FTA	1,047.7	0.0	0.0	1,047.7	0.0	0.0	0.0
	Total All Funds			\$ 2,153.8	\$ 0.0	\$ 0.0	\$ 1,047.7	\$ 198.8	\$ 297.8	\$ 609.5