

TRANSIT SYSTEM

AMENITIES

BUS EQUIPMENT

PROJECT SCOPE/DESCRIPTION: Funding is requested annually to upgrade equipment on buses to meet ever changing standards.

PROJECT JUSTIFICATION: This project is to improve security and provide a passenger-friendly environment.

County:	Statewide
Municipality:	
Funding Program:	Transit System – Amenities
Functional Category:	Management
Representative District:	Statewide
Senatorial District:	Statewide

BUS EQUIPMENT (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
Bus Equipment		\$ 29,629.9						
Prior Years	State			\$ 15,188.9	\$ 15,169.5	\$ 14,397.6	\$ 771.9	\$ 19.4
	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		\$ 29,629.9	\$ 499.5	\$ 471.6	\$ 0.0	\$ 471.6	\$ 47.3
	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			\$ 3,896.0				\$ 3,943.3
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 216.0				\$ 4,159.3
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2008 Projected	State			\$ 8,408.0				\$ 12,567.3
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2009-2011 Projected	State			\$ 1,421.5				\$ 13,988.8
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 29,629.9	\$ 15,641.1			\$ 13,988.8
	Federal			\$ 0.0	\$ 0.0			\$ 0.0
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 29,629.9	\$ 29,629.9	\$ 29,629.9	\$ 15,641.1	\$ 14,397.6	\$ 1,243.5	\$ 13,988.8

BUS EQUIPMENT (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 -2011
	Bus Equipment									
	Transit Maintenance Equipment and Tools	PRO	100% ST	\$ 1,346.5	\$ 115.5	\$ 124.5	\$ 116.0	\$ 176.0	\$ 183.0	\$ 631.5
	Bike Racks for Fleet	PRO	100% ST	180.0	0.0	180.0	0.0	0.0	0.0	0.0
20-504-01	Upgrade Radio / Automatic Vehicle Locator (AVL) Dispatch System	PRO	100% ST	21,937.4	13,937.4	0.0	0.0	0.0	8,000.0	0.0
	Upgrade / Replace Fare Box System	PRO	100% ST	3,700.0	0.0	0.0	3,700.0	0.0	0.0	0.0
	Security									
	Dover Administration Facility	PRO	100% ST	180.0	80.0	0.0	50.0	0.0	50.0	0.0
23-531-01	Madison Street, Newark Station, Claymont Cameras and Equipment including Fairplay Station	PRO	100% ST	180.0	80.0	50.0	0.0	0.0	0.0	50.0
	Maintenance Upgrade Security Cameras on Buses	PRO	100% ST	205.0	0.0	0.0	30.0	0.0	175.0	0.0
	Security Access System All Facilities	PRO	100% ST	805.0	0.0	25.0	0.0	40.0	0.0	740.0
	Security Cameras at Park and Rides	PRO	100% ST	120.0	0.0	120.0	0.0	0.0	0.0	0.0
	Security Cameras on Fixed Route	PRO	100% ST	669.0	669.0	0.0	0.0	0.0	0.0	0.0
	Security Cameras on Fixed Route (Inter-County)	PRO	100% ST	72.0	72.0	0.0	0.0	0.0	0.0	0.0
	Video System on Gilleg Vehicles	PRO	100% ST	235.0	235.0	0.0	0.0	0.0	0.0	0.0
	Total All Funds			\$ 29,629.9	\$ 15,188.9	\$ 499.5	\$ 3,896.0	\$ 216.0	\$ 8,408.0	\$ 1,421.5

PASSENGER FACILITIES – BUS STOP IMPROVEMENTS

PROJECT SCOPE/DESCRIPTION: Improvements in these projects could include the purchase and installation of bus stop pads, passenger shelters, benches, schedule display racks, trash receptacles and bus stop signs. Locations are selected through the department’s prioritization process. Approximately 25 percent of transit stops statewide will be evaluated and receive upgrades annually. All new stops and upgrades will be accessible in accordance with the Americans with Disabilities Act (ADA) standards.

PROJECT JUSTIFICATION: This project will enhance transit use throughout the state and encourage movement of people and goods through other than single occupant vehicles.

County:	Statewide
Municipality:	
Funding Program:	Transit System – Amenities
Functional Category:	Management
Representative District:	Statewide
Senatorial District:	Statewide



PASSENGER FACILITIES – BUS STOP 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
Passenger Facilities - Bus Stop Improvements		\$ 200.0						
Prior Years	State			\$ 1,644.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,644.0
	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		\$ 200.0	\$ 200.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,844.0
	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			\$ 200.0				\$ 2,044.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 200.0				\$ 2,244.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2008 Projected	State			\$ 275.0				\$ 2,519.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2009-2011 Projected	State			\$ 825.0				\$ 3,344.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 3,344.0	\$ 0.0			\$ 3,344.0
	Federal			\$ 0.0	\$ 0.0			\$ 0.0
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 200.0	\$ 200.0	\$ 3,344.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 3,344.0

PASSENGER FACILITIES – BUS STOP 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
	Passenger Facilities - Bus Stop Improvements	PRO, PE, RW, C	100% ST	\$ 3,344.0	\$ 1,644.0	\$ 200.0	\$ 200.0	\$ 200.0	\$ 275.0	\$ 825.0
	Total All Funds			\$ 3,344.0	\$ 1,644.0	\$ 200.0	\$ 200.0	\$ 200.0	\$ 275.0	\$ 825.0

TRANSIT ACCESS – PARK AND RIDE LOTS

PROJECT SCOPE/DESCRIPTION: This project is planned to construct additional park and ride lots throughout the state. Locations are determined through the departmental prioritization process. Projected costs for rehabilitation of pavement maintenance striping at department-owned park and ride facilities are also included, as well as the acquisition cost of right-of-way space that is required to install passenger amenities in accordance with policy guidelines.

PROJECT JUSTIFICATION: This project will enhance transit use throughout the state and encourage movement of people and goods through other than single occupant vehicles.

Park and Ride Lot at Churchman's Fairplay Station

County:	Statewide
Municipality:	
Funding Program:	Transit System – Amenities
Functional Category:	Management
Representative District:	Statewide
Senatorial District:	Statewide



TRANSIT ACCESS – PARK AND RIDE LOTS (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 Access - Park and Ride Lots		\$ 400.0						
Prior Years	State			\$ 1,029.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,029.0
	Federal			\$ 640.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 640.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2005	State		\$ 400.0	\$ 80.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,109.0
	Federal			\$ 320.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 960.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2006 Request	State			\$ 400.0				\$ 1,509.0
	Federal			\$ 0.0				\$ 960.0
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 400.0				\$ 1,909.0
	Federal			\$ 0.0				\$ 960.0
	Other			\$ 0.0				\$ 0.0
FY 2008 Projected	State			\$ 400.0				\$ 2,309.0
	Federal			\$ 0.0				\$ 960.0
	Other			\$ 0.0				\$ 0.0
FY 2009-2011 Projected	State			\$ 1,200.0				\$ 3,509.0
	Federal			\$ 0.0				\$ 960.0
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 3,509.0	\$ 0.0			\$ 3,509.0
	Federal			\$ 960.0	\$ 0.0			\$ 960.0
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 400.0	\$ 400.0	\$ 4,469.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 4,469.0

TRANSIT ACCESS – PARK AND RIDE LOTS (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 Access - Park and Ride Lots									
	Program	PE, C	80% FHWA	\$ 1,100.0	\$ 700.0	\$ 400.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
		RW, C	100% ST	3,269.0	869.0	0.0	400.0	400.0	400.0	1,200.0
	Smyrna Rest Stop Park and Ride	PE, C	80% FHWA	100.0	100.0	0.0	0.0	0.0	0.0	0.0
	Total All Funds			\$ 4,469.0	\$ 1,669.0	\$ 400.0	\$ 400.0	\$ 400.0	\$ 400.0	\$ 1,200.0