

TRANSIT SYSTEM

VEHICLES

TRANSIT VEHICLE EXPANSION

PROJECT SCOPE/DESCRIPTION: This project contains the following:

Paratransit Buses – Purchase four buses in FY 2004, four buses in FY 2005, four buses in FY 2006, two buses in FY 2007, and 10 buses in FY 2008 - 2010. Purchase two small cutaway buses in FY 2007.

SR 24 and SR 54 Areas, Transit Improvements – Studies and recommended improvements have been completed in these high-growth areas in Sussex County. The recommended roadway improvements are listed and delineated in the Sussex County road section of this document. The effectiveness of those recommendations is partially dependent on the expansion of transit services. Delaware Transit Corporation (DTC) is currently in the process of best identifying how those recommendations can be implemented.

30' Low Floor Buses – Purchase five low floor buses in FY 2005 and four buses in FY 2007.

PROJECT JUSTIFICATION:

Paratransit Buses - The purchase of these paratransit vehicles will meet the projected demands based on census information.

SR 24 and SR 54 Areas – Studies have shown a need for expansion of transit service in these areas due to rapidly growing population.

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

Paratransit Bus



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

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 06/30/04	Expended as of 06/30/04	Committed Unexpended as of 06/30/04	Authorization Available
Transit Vehicle Expansion		\$ 7,134.0						
Prior Years	State			\$ 683.6	\$ 0.0	\$ 0.0	\$ 0.0	\$ 683.6
	Federal			\$ 282.4	\$ 0.0	\$ 0.0	\$ 0.0	\$ 282.4
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004	State		\$ 7,134.0	\$ 384.6	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,068.2
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 282.4
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2005 Authorized	State			\$ 1,951.6				\$ 3,019.8
	Federal			\$ 317.0				\$ 599.4
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 81.6				\$ 3,101.4
	Federal			\$ 326.5				\$ 925.9
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 1,669.6				\$ 4,771.0
	Federal			\$ 322.0				\$ 1,247.9
	Other			\$ 0.0				\$ 0.0
FY 2008-2010 Projected	State			\$ 223.0				\$ 4,994.0
	Federal			\$ 892.1				\$ 2,140.0
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 4,994.0	\$ 0.0			\$ 4,994.0
	Federal			\$ 2,140.0	\$ 0.0			\$ 2,140.0
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 7,134.0	\$ 7,134.0	\$ 7,134.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 7,134.0

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									
	<i>Paratransit</i>									
	Paratransit (6)	PRO	100% ST	\$ 613.0	\$ 613.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Paratransit (3)	PRO	80% FTA	353.0	353.0	0.0	0.0	0.0	0.0	0.0
24-503-05	Paratransit (4)	PRO	100% ST	384.6	0.0	384.6	0.0	0.0	0.0	0.0
	Paratransit (4)	PRO	80% FTA	396.2	0.0	0.0	396.2	0.0	0.0	0.0
	Paratransit (4)	PRO	80% FTA	408.1	0.0	0.0	0.0	408.1	0.0	0.0
	Paratransit (2)	PRO	80% FTA	210.2	0.0	0.0	0.0	0.0	210.2	0.0
	Paratransit (2) Small Cutaways	PRO	80% FTA	192.2	0.0	0.0	0.0	0.0	192.2	0.0
	Paratransit (10)	PRO	80% FTA	1,115.1	0.0	0.0	0.0	0.0	0.0	1,115.1
	<i>SR 24 and SR 54 Areas, Transit Improvements</i>									
	30' Low Floor (5)	PRO	100% ST	1,872.4	0.0	0.0	1,872.4	0.0	0.0	0.0
	30' Low Floor (4)	PRO	100% ST	1,589.2	0.0	0.0	0.0	0.0	1,589.2	0.0
	Total All Funds			\$ 7,134.0	\$ 966.0	\$ 384.6	\$ 2,268.6	\$ 408.1	\$ 1,991.6	\$ 1,115.1

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT

PROJECT SCOPE/DESCRIPTION: This project consists of transit vehicle replacements and refurbishments as follows:

- A. 30' Low Floor Buses** – Purchase nine buses in FY 2007 and 17 buses in FY 2008 – 2010.
- B. 5310 Program (SEC 16B2) Buses – Elderly and Handicapped** - This program provides funds for organizations to transport the elderly and disabled in Sussex County.
- C. Paratransit Buses** - Purchase eight buses in FY 2004, four buses in FY 2005, 15 buses in FY 2006, and 35 buses in FY 2008 – 2010. Purchase 30 small cutaways in FY 2007 to be used in accordance with the DelDOT/DTC approved service plan and supporting vehicle replacement schedule.
- D. Support Vehicles** – Purchase maintenance related vehicles to be used in accordance with the DelDOT/DTC approved vehicle replacement schedule totaling one vehicles in FY 2006, one vehicle in FY 2007, and three vehicles in FY 2008 – 2010.

Paratransit Bus

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

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

30' Low Floor Bus

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

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 06/30/04	Expended as of 06/30/04	Committed Unexpended as of 06/30/04	Authorization Available
Transit Vehicle Replacement and Refurbishment		\$ 28,259.7						
Prior Years	State			\$ 7,000.2	\$ 0.0	\$ 0.0	\$ 0.0	\$ 7,000.2
	Federal			\$ 208.2	\$ 0.0	\$ 0.0	\$ 0.0	\$ 208.2
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004	State		\$ 28,259.7	\$ 927.6	\$ 0.0	\$ 0.0	\$ 0.0	\$ 7,927.8
	Federal			\$ 88.8	\$ 0.0	\$ 0.0	\$ 0.0	\$ 297.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2005 Authorized	State			\$ 639.3				\$ 8,567.1
	Federal			\$ 88.8				\$ 385.8
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 1,558.7				\$ 10,125.8
	Federal			\$ 88.8				\$ 474.6
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 6,060.1				\$ 16,185.9
	Federal			\$ 82.9				\$ 557.5
	Other			\$ 0.0				\$ 0.0
FY 2008-2010 Projected	State			\$ 11,249.9				\$ 27,435.8
	Federal			\$ 266.4				\$ 823.9
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 27,435.8	\$ 0.0			\$ 27,435.8
	Federal			\$ 823.9	\$ 0.0			\$ 823.9
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 28,259.7	\$ 28,259.7	\$ 28,259.7	\$ 0.0	\$ 0.0	\$ 0.0	\$ 28,259.7

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 Vehicle Replacement and Refurbishment									
	Program		100% ST	\$ 3,534.1	\$ 3,534.1	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	30' Low Floors (26)	PRO	100% ST	10,639.1	0.0	0.0	0.0	0.0	3,546.4	7,092.7
23-504-02	5310 Program (SEC 16B2) Buses - Elderly & Handicapped	PRO	80% FTA	991.7	222.0	111.0	111.0	111.0	103.7	333.0
24-504-02		PRO	100% ST	2,599.0	422.0	311.0	311.0	311.0	311.0	933.0
	Paratransit (30)	PRO	100% ST	2,411.0	2,411.0	0.0	0.0	0.0	0.0	0.0
	Paratransit (7)	PRO	100% ST	508.9	508.9	0.0	0.0	0.0	0.0	0.0
24-503-04	Paratransit (8)	PRO	100% ST	594.4	0.0	594.4	0.0	0.0	0.0	0.0
	Paratransit (4)	PRO	100% ST	306.1	0.0	0.0	306.1	0.0	0.0	0.0
	Paratransit (15)	PRO	100% ST	1,182.5	0.0	0.0	0.0	1,182.5	0.0	0.0
	Paratransit (30), Small Cutaways	PRO	100% ST	2,140.1	0.0	0.0	0.0	0.0	2,140.1	0.0
	Paratransit (8+8+19)	PRO	100% ST	3,044.1	0.0	0.0	0.0	0.0	0.0	3,044.1
24-503-03	Support Vehicles	PRO	80% FTA	38.3	38.3	0.0	0.0	0.0	0.0	0.0
		PRO	100% ST	270.5	72.1	0.0	0.0	43.0	41.9	113.5
	Total All Funds			\$ 28,259.7	\$ 7,208.4	\$ 1,016.4	\$ 728.1	\$ 1,647.5	\$ 6,143.0	\$ 11,516.3