

FY2007-2010 NJ TRANSIT Capital Plan As of 7/25/2006

(\$ millions)

<i>PROJECT</i>	<i>ID No.</i>	<i>MPO</i>	<i>Phase</i>	<i>Fund</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>	<i>FY07-11</i>
Access to Region's Core (ARC)	T97	ERC	SECT	5307		\$3.382	\$11.934	\$11.128	\$26.557	\$53.001
Access to Region's Core (ARC)	T97	ERC	SECT	5309D	\$4.000					\$4.000
Access to Region's Core (ARC)	T97	ERC	STATE		\$64.550	\$17.775	\$15.492	\$26.931	\$73.571	\$198.319
Access to Region's Core (ARC)	T97	ERC	CMAQ		\$37.000	\$44.680	\$60.000	\$53.000		\$194.680
ADA--Platforms/Stations	T143	ERC	NEW	FREEDOM	\$1.747	\$1.747	\$1.704	\$2.160	\$2.240	\$9.598
ADA--Platforms/Stations	T143	ERC	SECT	5307				\$2.155	\$2.242	\$4.397
ADA--Platforms/Stations	T143	ERC	SECT	5309D	\$1.605	\$1.739	\$1.806			\$5.150
ADA--Platforms/Stations	T143	ERC	OTHER						\$0.620	\$0.620
ADA--Platforms/Stations	T143	ERC	STATE		\$8.400	\$2.850		\$3.268	\$9.640	\$24.158
ADA--Vans	T70	CAP	STATE			\$2.000	\$2.000	\$2.000	\$4.000	\$10.000
AMTRAK Agreements	T44	ERC	STATE		\$44.500	\$42.500	\$42.500	\$42.600	\$44.130	\$216.230
AMTRAK Agreements	T44	ERC	SECT	5307		\$1.935	\$2.500	\$1.400		\$5.835
AMTRAK Agreements	T44	ERC	STP-TE		\$0.500	\$0.565		\$1.000	\$0.870	\$2.935
Bridge and Tunnel Rehabilitation	T05	ERC	STATE		\$21.408	\$22.800	\$24.800	\$24.800	\$24.800	\$118.608
Building Capital Leases	T32	CAP	STATE		\$5.700	\$5.700	\$5.700	\$5.700	\$5.700	\$28.500
Bus Acquisition Program	T111	CAP	SECT	5307	\$55.100	\$55.103	\$47.576	\$47.576	\$49.240	\$254.595
Bus Acquisition Program	T111	CAP	STATE		\$20.920	\$61.500	\$85.300	\$68.120	\$83.950	\$319.790
Bus Passenger Facilities/Park and Ride	T06	ERC	SECT	5309D	\$1.003	\$1.087	\$1.128			\$3.218
Bus Passenger Facilities/Park and Ride	T06	ERC	STATE		\$2.345	\$3.010	\$1.050	\$0.800	\$0.800	\$8.005
Bus Support Facilities and Equipment	T08	ERC	STATE		\$14.024	\$14.791	\$9.137	\$8.533	\$4.430	\$50.915
Bus Vehicle and Facility Maintenance/Capital Maintenance	T09	EC	STATE		\$33.600	\$33.600	\$33.600	\$33.600	\$33.600	\$168.000
Capital Program Implementation	T68	ERC	STATE		\$18.810	\$19.651	\$20.540	\$21.470	\$21.470	\$101.941
Casino Revenue Fund	T515	ERC	OTHER		\$34.350	\$34.350	\$34.350	\$34.350	\$34.350	\$171.750
Claims support	T13	EC	STATE		\$2.000	\$2.000	\$2.000	\$2.000	\$2.000	\$10.000
Cumberland County Bus Program	T170	CAP	SECT	5307	\$0.980	\$1.020	\$1.020	\$1.020	\$1.020	\$5.060
Environmental Compliance	T16	ERC	STATE		\$2.500	\$3.501	\$3.501	\$3.501	\$3.501	\$16.504
Hoboken Terminal /Yard Rehabilitation	T82	ERC	SECT	5307				\$4.910		\$4.910
Hoboken Terminal /Yard Rehabilitation	T82	ERC	SECT	5309D	\$0.762	\$0.826	\$0.858			\$2.446
Hoboken Terminal /Yard Rehabilitation	T82	ERC	STATE						\$3.000	\$3.000
Hudson/Bergen LRT System MOS I	T87	ERC	STATE		\$12.698	\$11.722	\$12.493	\$12.684	\$12.390	\$61.987
Hudson/Bergen LRT System MOS II	T89	ERC	SECT	5307	\$5.866	\$5.807	\$6.179	\$8.516	\$6.040	\$32.408
Hudson/Bergen LRT System MOS II	T89	ERC	STATE		\$19.400	\$19.400	\$19.400	\$19.400		\$77.600
Hudson/Bergen LRT System MOS II	T89	ERC	FFGA		\$100.000	\$53.202				\$153.202
Immediate Action Program	T20	ERC	STATE		\$18.063	\$17.073	\$17.994	\$22.570	\$27.949	\$103.649
Job Access and Reverse Commute Program	T199	SWI	JARC		\$4.000	\$4.000	\$4.000	\$4.000	\$4.000	\$20.000
Job Access and Reverse Commute Program	T199	SWI	OTHER		\$4.000	\$4.000	\$4.000	\$4.000	\$4.000	\$20.000
Locomotive Overhaul	T53E	CAP	STATE		\$6.679	\$6.853	\$8.178	\$10.178	\$7.740	\$39.628

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Major Bridge Program	T501		ERC	STATE	\$35.250	\$25.750	\$7.000	\$18.500	\$12.000	\$98.500
Miscellaneous	T122		ERC	STATE	\$0.501	\$0.501	\$0.501	\$0.501	\$0.501	\$2.505
Newark Broad Street Station Improvements and Service Expansion	T507		CON	CMAQ		\$1.966				\$1.966
Newark City Subway	T95		ERC	NEW FREEDOM			\$0.366			\$0.366
Newark City Subway	T95		ERC	STATE	\$12.111	\$7.447	\$19.060	\$7.450	\$7.550	\$53.618
Newark City Subway Downtown Extension	T28		ERC	STATE	\$0.912					\$0.912
Newark City Subway Downtown Extension	T28		ERC	SECT 5307	\$1.413	\$2.311	\$2.667	\$1.397	\$1.360	\$9.148
Newark Penn Station	T81		ERC	SECT 5307			\$6.905			\$6.905
Newark Penn Station	T81		ERC	SECT 5309D	\$0.201	\$0.217	\$0.226			\$0.644
Operating Assistance Start-Up New Transit Services	T505		SWI	CMAQ	\$18.000					\$18.000
Other Rail Station/Terminal Improvements	T55		ERC	CMAQ	\$5.000	\$13.354				\$18.354
Other Rail Station/Terminal Improvements	T55		ERC	SECT 5309D	\$6.357	\$6.282	\$6.370			\$19.009
Other Rail Station/Terminal Improvements	T55		ERC	STATE	\$18.570	\$23.189	\$6.081	\$4.000	\$5.000	\$56.840
Physical Plant	T121		ERC	STATE	\$1.410	\$1.410	\$1.410	\$0.410	\$1.420	\$6.060
Preventive Maintenance-Bus	T135		CAP	SECT 5307	\$91.675	\$98.690	\$98.690	\$98.690	\$98.690	\$486.435
Preventive Maintenance-Rail	T39		CAP	SECT 5309	\$105.240	\$112.080	\$117.500	\$122.199	\$127.090	\$584.109
Preventive Maintenance-Rail	T39		CAP	SECT 5307	\$37.880	\$42.025	\$36.605	\$31.905	\$27.015	\$175.430
Private Carrier Equipment Program	T106		CAP	SECT 5307	\$38.300	\$38.300	\$38.300	\$22.440	\$22.440	\$159.780
Private Carrier Equipment Program	T106		CAP	STATE	\$2.100	\$2.100	\$2.100	\$2.100	\$2.100	\$10.500
Rail Capital Maintenance	T34		CAP	STATE	\$63.900	\$63.900	\$63.900	\$63.900	\$63.900	\$319.500
Rail Fleet Overhaul	T53G		CAP	SECT 5307				\$5.000	\$15.000	\$20.000
Rail Fleet Overhaul	T53G		CAP	STATE	\$4.000	\$1.000		\$1.000	\$1.000	\$7.000
Rail Park and Ride	T117		ERC	STATE	\$2.500	\$2.919				\$5.419
Rail Rolling Stock Procurement	T112		CAP	CMAQ					\$75.000	\$75.000
Rail Rolling Stock Procurement	T112		CAP	SECT 5307	\$22.483	\$22.444	\$40.414	\$68.393	\$67.126	\$220.860
Rail Rolling Stock Procurement	T112		CAP	STATE	\$15.604	\$14.201	\$14.017	\$13.851	\$13.700	\$71.373
Rail Support Facilities, Equipment and Capacity Improvements	T37		ERC	STATE	\$12.563	\$23.613	\$32.993	\$25.418		\$94.587
River LINE LRT	T107		ERC	SECT 5309D	\$0.201	\$0.217	\$0.226			\$0.644
River LINE LRT	T107		ERC	STATE	\$51.191	\$49.323	\$49.324	\$49.304	\$49.300	\$248.442
Section 5310 Program	T150		CAP	SECT 5310	\$3.700	\$4.070	\$4.480	\$5.000	\$5.310	\$22.560
Section 5310 Program	T150		CAP	STATE	\$0.780	\$0.800	\$0.820	\$0.820	\$0.800	\$4.020
Section 5311 Program	T151		CAP	SECT 5311	\$4.590	\$5.040	\$5.550	\$6.000	\$6.300	\$27.480
Section 5311 Program	T151		CAP	OTHER	\$4.590	\$5.040	\$5.550	\$6.000	\$6.300	\$27.480
Security Improvements	T508		SWI	STATE	\$1.590	\$1.590	\$1.590	\$1.590	\$1.610	\$7.970
Signals and Communications/Electric Traction Systems	T50		ERC	STATE	\$6.869	\$8.050	\$11.250	\$11.250	\$25.340	\$62.759
Small/Special Services Program	T120		EC	SECT 5307	\$0.100	\$0.100	\$0.100	\$0.100	\$0.100	\$0.500
Small/Special Services Program	T120		EC	SECT 5309D	\$2.653	\$2.729	\$2.766			\$8.148

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Small/Special Services Program	T120		EC	STATE	\$1.000	\$1.030	\$1.050	\$1.050	\$1.050	\$5.180
Study and Development	T88		PLS	SECT 5309D	\$1.250					\$1.250
Study and Development	T88		PLS	STATE	\$3.486	\$4.597	\$4.701	\$4.810	\$4.810	\$22.404
Technology Improvements	T500		EC	STATE	\$26.050	\$17.628	\$15.950	\$17.340	\$8.350	\$85.318
Track Program	T42		ERC	SECT 5307		\$3.983				\$3.983
Track Program	T42		ERC	OTHER	\$0.500	\$0.500	\$0.500	\$0.500	\$0.500	\$2.500
Track Program	T42		ERC	STATE	\$24.016	\$22.617	\$27.900	\$27.823	\$28.900	\$131.256
Transit Enhancements	T210		ERC	SECT 5307	\$0.577	\$0.750	\$0.501	\$0.491	\$0.491	\$2.810
Transit Enhancements	T210		ERC	STP-TE	\$0.500	\$0.435	\$1.000		\$0.130	\$2.065
Transit Rail Initiatives	T300		ERC	STATE	\$95.000	\$116.610	\$111.670	\$115.730	\$210.000	\$649.010
Transit Rail Initiatives	T300		ERC	CMAQ	\$15.000	\$15.000	\$15.000	\$22.000		\$67.000
Transit Rail Initiatives	T300		ERC	SECT 5309D	\$11.921	\$16.972	\$16.997	\$12.000	\$12.000	\$69.890
Transit Rail Initiatives	T300		ERC	OTHER	\$12.300	\$12.300	\$12.300	\$12.300	\$12.300	\$61.500
<i>Total</i>					<i>\$1,310.3</i>	<i>\$1,293.2</i>	<i>\$1,265.1</i>	<i>\$1,264.6</i>	<i>\$1,408.3</i>	<i>\$6,541.6</i>