

Transportation *(55-00-00)*

Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2003	FY 2003	FY 2004 Request	FY 2004 Recommended	FY 2005 Request	FY 2006 Request
1. Road System * (Projects 1-76)	\$ 496,549,500	\$ 183,525,900	\$ 188,941,900	\$ 188,941,900	\$ 349,305,100	\$ 209,596,600
2. Grants and Allocations * (Projects 77-78)	26,100,000	26,100,000	26,100,000	26,100,000	26,100,000	26,100,000
3. Transit System * (Projects 79-84)	14,340,500	10,773,500	7,448,000	7,448,000	15,444,200	41,074,400
4. Support System * (Projects 85-92)	52,292,700	47,074,000	35,852,700	35,852,700	32,125,000	27,825,000
TOTAL	\$ 589,282,700	\$ 267,473,400	\$ 258,342,500	\$ 258,342,500	\$ 422,974,300	\$ 304,596,000

* FY 2002 represents the first year of current funding categories.

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1. I-295 Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

In Fiscal Year 2000, the Delaware River and Bay Authority (DRBA) began a five to six year rehabilitation project on all the approaches and ramps on the west side of the Delaware Memorial Bridge. Construction on the eastbound lanes closest to the bridge was completed in Fiscal Year 2000 and the work closest to the bridge on the westbound lanes is currently under construction.

The Department of Transportation (DelDOT) currently maintains I-295 west of bridges I-008E and I-008W. DRBA is responsible for the remaining portion on I-295 to and including the Delaware Memorial Bridge. New planned improvements will be a joint effort by DelDOT and DRBA. DRBA will design and manage the improvements with oversight from DelDOT.

Improvements will include:

Installation of ten new light standards within the limits of DelDOT maintenance responsibilities for I-295 and US 13. The project is from 1,500 feet west of the interstate connection of northbound I-95/I-295 to 2,400 feet west of US 13.

A collector and distributor slip ramp with mill and overlay on I-295 and a barrier to preclude the weave and offer optional routes to replace the moves eliminated by the barrier. The project is from the interstate connection of northbound I-95/I-295 to 2,400 feet west of US 13.

A third lane expansion. During peak periods, the current two-lane configuration is not adequate. Air quality issues will need to be addressed. The project is from I-95/SR141 Interchange to 2,400 feet west of US 13.

The ultimate objectives are to improve safety by eliminating dangerous weaving traffic patterns and providing a new road surface for the entire network.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources		
Authorized and Requested		Federal		Other
FY 2002	\$ 400,000	\$	0	\$ 0
FY 2003	1,000,000		0	0
FY 2004	2,300,000		0	0
FY 2005	500,000		0	0
TOTAL	\$ 4,200,000	\$	0	\$ 0

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COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 400,000	\$ 0	\$ 0	\$ 0
Construction Costs	1,000,000	2,300,000	500,000	0
TOTAL	\$ 1,400,000	\$ 2,300,000	\$ 500,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

2. I-95 Northbound Ramp to US 202

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to widen the existing ramp from northbound I-95 to northbound US 202 in the I-95/US 202 interchange from one to two lanes.

The current demand for use of this ramp backs traffic, at various times during the day, onto I-95 as far south as the City of Wilmington, therefore restricting and creating a safety problem.

With the improvements to US 202 as part of the Blue Ball Properties project, and the widening of this ramp, the capacity and safety issues on I-95 will be eliminated.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds	Capital Funds From Other Sources		
	Authorized and Requested	Federal	Other	
FY 2005	\$ 2,000,000	\$ 0	\$	0
FY 2006	2,090,000	18,810,000		0
TOTAL	\$ 4,090,000	\$ 18,810,000	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Construction Costs	\$ 0	\$ 0	\$ 2,000,000	\$ 20,900,000
TOTAL	\$ 0	\$ 0	\$ 2,000,000	\$ 20,900,000

OPERATING COSTS – COMPLETED FACILITY: N/A

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3. I-95, Maryland State Line to SR 1 Interchange

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to review and provide analysis, including recommendations, to address the increased capacity in the area of I-95 from the Maryland state line through the SR 1 Interchange.

This project will document the current travel patterns, levels of congestion, and safety issues throughout the area, including the current toll facility.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	1,000,000	\$	0	\$ 0
FY 2003		400,000		1,600,000	0
FY 2004		4,000,000		0	0
FY 2005		60,000,000		0	0
TOTAL	\$	65,400,000	\$	1,600,000	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 1,000,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	2,000,000	0	0	0
Construction Costs	0	3,625,000	60,000,000	0
Non-Construction Expenses:				
Other	0	375,000	0	0
TOTAL	\$ 3,000,000	\$ 4,000,000	\$ 60,000,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

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4. SR 1 and SR 8 Partial Interchange, Dover

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the improvements required at the SR 1/SR 8 interchange. The existing emergency access ramps were opened in September 2002 as a partial interchange for use by the general public. Some improvements on SR 8 will be required. The department will also purchase development rights for properties adjacent to SR 8 between the partial interchange and SR 9. No additional lanes will be added, but upgrading the existing shoulder to add turning lanes will be completed.

This interchange provides a limited access route to the City of Dover from SR 1.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	3,090,000	\$	0	\$ 0
FY 2003		3,000,000		0	0
FY 2004		3,000,000		0	0
TOTAL	\$	9,090,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 3,090,000	\$ 0	\$ 0	0
Architect/Engineering	3,000,000	0	0	0
Non-Construction Expenses:				
Land Acquisition	0	3,000,000	0	0
TOTAL	\$ 6,090,000	\$ 3,000,000	\$ 0	0

OPERATING COSTS – COMPLETED FACILITY: N/A

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5. SR 1, South of Dover to South of Chesapeake and Delaware Canal

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete the final major sections of the limited access highway connecting Dover to I-95. The entire roadway will be open in calendar year 2003. This project was previously referred to as: SR 1, North of Smyrna to South of Odessa.

This project will alleviate congestion on US 13 and provide a continuous, limited access highway.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	121,696,000	\$	40,075,119	\$ 29,500
FY 2002		591,000		23,481	0
FY 2003		570,000		570,000	0
FY 2004		225,000		225,000	0
FY 2005		30,000		30,000	0
TOTAL	\$	123,112,000	\$	40,923,600	\$ 29,500

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 56,160,900	\$ 0	\$ 0	\$ 0
Construction Costs	51,233,300	450,000	60,000	0
Non-Construction Expenses:				
Land Acquisition	56,160,900	0	0	0
TOTAL	\$ 163,555,100	\$ 450,000	\$ 60,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

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6. Alternate US 113, Little Heaven to SR 10

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to begin the project development phase identifying operational (those improvements that can be implemented quickly) and capital improvements (those improvements that need design and right of way acquisition). The project development work will commence in Fiscal Year 2005 and be completed with appropriate recommendations in Fiscal Year 2006.

The Dover/Kent Metropolitan Planning Organization (MPO) is in the final stages of a preliminary study and public outreach to identify areas of needed improvement along the corridor from Little Heaven to US 13. Expanded development in the area necessitates the need for roadway and operational improvements.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2005	\$	500,000	\$	0	\$ 0
FY 2006		500,000		0	0
TOTAL	\$	1,000,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 0	\$ 0	\$ 500,000	\$ 500,000
TOTAL	\$ 0	\$ 0	\$ 500,000	\$ 500,000

OPERATING COSTS – COMPLETED FACILITY: N/A

7. Basin Road, Frenchtown Road to Lancaster Pike

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to rehabilitate the concrete roadway that is deteriorating due to the presence of an alkali silica reaction (ASR) found in the concrete. This

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project will include rehabilitation as well as safety improvements. This project was previously referred to as: SR 141, SR 273 to SR 48.

This project will alleviate the deterioration of concrete associated with the ASR problem in the concrete pavement.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	725,000	\$	412,000	\$ 0
FY 2002		1,960,000		0	0
FY 2003		1,842,700		7,834,300	0
FY 2004		500,000		0	0
FY 2005		3,505,000		0	0
FY 2006		820,400		7,383,600	0
TOTAL	\$	9,353,100	\$	15,629,900	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 2,492,000	\$ 0	\$ 0	\$ 0
Construction Costs	9,677,000	500,000	500,000	8,204,000
Non-Construction Expenses:				
Land Acquisition	605,000	0	3,005,000	0
TOTAL	\$ 12,774,000	\$ 500,000	\$ 3,505,000	\$ 8,204,000

OPERATING COSTS – COMPLETED FACILITY: N/A

8. Blue Ball Properties, SR 141 and US 202 Area Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for this project that will be addressed through transportation improvements, environmental restoration and improvements, and historic restoration. Transportation improvements include infrastructure and transit services; communication links and monitoring through traffic signal communication fiber, cameras, and other DelTRAC infrastructure installation;

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and road and overpass construction through west side improvements, east side roads and ramps, US 202 at the Independence Mall to North of Powder Mill Road improvements, SR 141 Spur construction, and US 202 Augustine Cutoff to the Independence Mall improvements and new underpasses. Environmental improvements include signature landscaping consistent with the Brandywine Hundred community heritage, bringing park-goers through 152 acres of natural environment in both the East and West Parks. A new East Park water quality basin will provide local environmental education opportunities while offering a habitat for wildlife. Historic restoration and parks and recreation elements include restoration of the West Park's Blue Ball Dairy Barn and construction of a portion of the Northern Delaware Greenway through the Blue Ball properties which will link the City of Wilmington at the Brandywine River.

This project supports economic development by encouraging business development in the area.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	66,530,000	\$	0	\$ 0
FY 2004		599,000		12,400,000	0
FY 2005		1,160,000		19,520,000	0
TOTAL	\$	68,289,000	\$	31,920,000	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 1,462,000	\$ 0	\$ 0	0
Site Development Costs	4,492,000	0	0	0
Construction Costs	57,978,900	12,999,000	20,680,000	0
Non-Construction Expenses:				
Land Acquisition	2,597,100	0	0	0
TOTAL	\$ 66,530,000	\$ 12,999,000	\$ 20,680,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

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9. Boyd's Corner and Mt. Pleasant Intersection Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to do the conceptual planning required to solve traffic congestion problems at both intersections. This work will include any necessary work on Boyd's Corner Road connecting both intersections and necessary related work on US 301, US 13, Lorewood Grove Road (N 412), Hyatt's Corner Road (N 413), and Cedar Lane Road (N 427).

This project will ease congestion in developing areas.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	5,000,000	\$	0	\$ 0
FY 2004		3,000,000		0	0
TOTAL	\$	8,000,000	\$	0	\$ 0

COST BREAKDOWN:

	Total				
	Previous				
	Funding		FY 2004	FY 2005	FY 2006
Construction Expenses:					
Architect/Engineering	\$	5,000,000	\$ 0	\$ 0	\$ 0
Construction Costs		0	3,000,000	0	0
TOTAL	\$	5,000,000	\$ 3,000,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

10. Churchman's Crossing Corridor, Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for multi-modal improvements to the area including area wide sidewalks, bus stops, enhanced transit service, and intersection improvements.

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These improvements enhance multi-modal transportation throughout the area and encourage movement of people and goods through other than single occupant vehicles.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other*
Prior Years	\$	2,281,000	\$	2,672,000	\$ 250,000
FY 2002		3,678,000		3,624,000	0
FY 2003		4,171,700		10,288,300	0
FY 2004		2,147,900		5,200,000	0
FY 2005		994,700		3,978,700	0
FY 2006		940,000		3,760,000	0
TOTAL	\$	14,213,300	\$	29,523,000	\$ 250,000

* Source of funds is Federal Transportation Authority.

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 1,200,000	\$ 0	\$ 0	\$ 0
Architect/Engineering	1,640,000	0	0	0
Construction Costs	22,795,000	7,347,900	4,973,400	4,700,000
Non-Construction Expenses:				
Land Acquisition	1,330,000	0	0	0
TOTAL	\$ 26,965,000	\$ 7,347,900	\$ 4,973,400	\$ 4,700,000

OPERATING COSTS – COMPLETED FACILITY: N/A

11. City of New Castle, Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to reconfigure the intersections of SR 9 at 3rd and 6th Streets to create a more continuous alignment on SR 9. Currently, the alignment of these intersections directs through traffic onto residential, historical streets. The project will provide pedestrian crosswalks at both intersections and may signalize the SR 9 and 6th Street intersection, if necessary. This project was previously referred to as: SR 9, New Castle.

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These improvements will address the problem of cut-through traffic on residential streets and the traffic signal and crosswalks will improve connections between historic New Castle and surrounding commercial areas, schools and housing.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	280,000	\$	0	\$ 0
FY 2005		360,000		640,000	0
FY 2006		360,000		1,440,000	0
TOTAL	\$	1,000,000	\$	2,080,000	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 280,000	\$ 0	\$ 0	\$ 0
Construction Costs	0	0	1,000,000	1,800,000
TOTAL	\$ 280,000	\$ 0	\$ 1,000,000	\$ 1,800,000

OPERATING COSTS – COMPLETED FACILITY: N/A

12. Corridor Capacity Preservation and Advanced Acquisition of Rights of Way

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the corridor preservation program which has four main goals: maintain a road's ability to handle traffic efficiently and safely; minimize the transportation impacts of increased economic growth; preserve the ability to make future transportation-related improvements as needed; and prevent the need to build an entirely new road.

Four corridors have currently been approved: US 301; SR 48 from Hercules Road to SR 41; US 13 from the Maryland line to SR 10 in Camden; and US 113 from the Maryland line to Milford.

In addition to preserving capacity on selected corridors, funds are also used for selected early property acquisitions for proposed projects (those under program development or design)

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where, under current procedures, it is determined to be in the best interest of the State to purchase (protect) property subject to development and/or when a property owner hardship is identified. This is done in cases where a project has a high probability of proceeding to construction, but has not yet proceeded to a point in design where final right of way plans have been developed or funds have been authorized for the right of way phase.

Capacity is maintained along transportation corridors and permits protective buying and hardship acquisitions involving projects under project development or design.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	4,246,000	\$	1,600,000	\$ 0
FY 2002		7,000,000		0	0
FY 2003		7,200,000		0	0
FY 2004		7,500,000		0	0
FY 2005		7,500,000		0	0
FY 2006		7,500,000		0	0
TOTAL	\$	40,946,000	\$	1,600,000	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2004	FY 2005	FY 2006
Non-Construction Expenses:					
Land Acquisition	\$	13,046,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000
Technology		7,000,000	0	0	0
TOTAL	\$	20,046,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000

OPERATING COSTS – COMPLETED FACILITY: N/A

13. Elkton Road, Maryland State Line to Delaware Avenue, Newark

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for this project which will include roadway reconstruction and intersection improvements within the city limits of Newark; safety, pedestrian, and bicycle improvements from West Park Place to Delaware Avenue; and pedestrian and bicycle improvements at SR 4/Elkton Road

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intersection. The project development phase will define the actual scope of work needed and develop an estimate.

The roadway surface along this area is crumbling and needs a total reconstruction. The area from Amstel Avenue north to Delaware Avenue in Newark has been identified as a highway safety improvement program (HSIP) site.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2004	\$ 500,000	\$	0	\$	0
TOTAL	\$ 500,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 0	\$ 500,000	\$ 0	\$ 0
TOTAL	\$ 0	\$ 500,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

14. Governor’s Avenue, Webb’s Lane to Water Street

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for possible improvements that include construction of curbs and gutters; sidewalks; closed drainage system; shoulder reconstruction; bridge replacement; restriping; some minor widening improvements; intersection improvements at Water Street; and striping and signalization at Governor’s Avenue and Water Street.

This project will focus on improving safety, drainage and signalization, and promoting various modes of transportation.

FACILITY DATA: N/A

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POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	549,300	\$	0	\$ 0
FY 2005		926,400		3,705,600	0
TOTAL	\$	1,475,700	\$	3,705,600	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2004	FY 2005	FY 2006
Construction Expenses:					
Architect/Engineering	\$	549,300	\$ 0	\$ 0	\$ 0
Construction Costs		0	0	4,632,000	0
TOTAL	\$	549,300	\$ 0	\$ 4,632,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

15. Lancaster Pike, North of Valley Road to North of Schoolhouse Road

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for proposed improvements that include: a signal at the SR 41, Lancaster Pike and Valley Road intersection; conversion from four-way to two-way stop at Old Lancaster Pike and Valley Road; conversion from two-way to one-way southbound travel on Old Lancaster Pike; and overall pedestrian and bicycle access and circulation improvements. This project was previously referred to as: SR 41, Lancaster Pike, North of Valley Road to North of Schoolhouse Road.

This area was identified as needing safety improvements to correct recurring accidents caused by closely spaced driveways and a lack of left-turn lanes.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	500,000	\$	0	\$ 0
FY 2002		440,000		0	0
FY 2003		180,000		0	0
FY 2004		1,080,000		4,320,000	0
TOTAL	\$	2,200,000	\$	4,320,000	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 940,000	\$ 0	\$ 0	\$ 0
Construction Costs	0	5,400,000	0	0
Non-Construction Expenses:				
Land Acquisition	180,000	0	0	0
TOTAL	\$ 1,120,000	\$ 5,400,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

16. Newtown Road, SR 896 to SR 72

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to do project development for a new roadway between SR 896 and SR 72.

Increased development in the surrounding area may necessitate a need for a new alternate route between SR 896 and SR 72 to relieve congestion on Old Baltimore Pike.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2006	\$	250,000	\$	0	\$ 0
TOTAL	\$	250,000	\$	0	\$ 0

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COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006	
Construction Expenses:								
Planning/Design	\$	0	\$	0	\$	0	\$	250,000
TOTAL	\$	0	\$	0	\$	0	\$	250,000

OPERATING COSTS – COMPLETED FACILITY: N/A

17. SR 1, Frederica Interchange

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to construct an interchange in the area. The design phase of the project is targeted to begin in Fiscal Year 2005 with right-of-way acquisition planned for Fiscal Year 2007 through Fiscal Year 2009. Construction will be scheduled beyond Fiscal Year 2009.

This project was identified as a high priority through the Corridor Capacity Preservation Program as a means to relieve congestion and improve traffic flow through the US 113/SR 1 corridor.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds			Capital Funds From Other Sources		
Authorized and Requested			Federal		Other
FY 2005	\$	580,000	\$	0	\$ 0
TOTAL	\$	580,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006	
Construction Expenses:								
Planning/Design	\$	0	\$	0	\$	580,000	\$	0
TOTAL	\$	0	\$	0	\$	580,000	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

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18. SR 1, Little Heaven Interchange

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the construction of an interchange in the area. The design phase of the project targeted to begin in Fiscal Year 2006 with right-of-way acquisition planned for Fiscal Year 2007 through Fiscal Year 2009. Construction will be scheduled beyond Fiscal Year 2009.

This project was identified as a high priority through the Corridor Capacity Preservation Program as a means to relieve congestion and improve traffic flow through the US 113/SR 1 corridor.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2006	\$ 1,580,000	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,580,000	\$ 0	\$ 0	\$ 0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 0	\$ 0	\$ 0	\$ 1,580,000
TOTAL	\$ 0	\$ 0	\$ 0	\$ 1,580,000

OPERATING COSTS – COMPLETED FACILITY: N/A

19. SR 1, Rehoboth Avenue to North of US 9

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for improvements that include pedestrian and bicycle connections, intersection improvements, and a park and ride. This project was previously referred to as: SR 1, Grid Improvements.

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These improvements enhance multi-modal transportation throughout the area and encourage movement of people and goods through other than single occupant vehicles.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	1,404,000	\$	0	\$ 0
FY 2002		540,000		0	0
FY 2003		1,895,000		0	0
FY 2004		2,574,400		800,000	0
FY 2005		5,639,300		12,957,100	0
FY 2006		600,000		2,400,000	0
TOTAL	\$	12,652,700	\$	16,157,100	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 3,839,000	\$ 3,374,400	\$ 0	\$ 0
Construction Costs	0	0	18,596,400	3,000,000
TOTAL	\$ 3,839,000	\$ 3,374,400	\$ 18,596,400	\$ 3,000,000

OPERATING COSTS – COMPLETED FACILITY: N/A

20. SR 1, SR 30 Interchange, South of Milford

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the construction of an interchange in the area. This project will connect with the recently completed roadway from Business Route 1 and SR 30. The design phase of the project is targeted to begin in Fiscal Year 2004 with right-of-way acquisition to begin in Fiscal Year 2005. Construction will be scheduled beyond FY 2006.

This project was identified as a high priority through the Corridor Capacity Preservation Program. It was also identified as a highly ranked project in the highway safety improvement program (HSIP). The improvements will relieve congestion and improve traffic flow through the SR 1 corridor.

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FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2004	\$	600,000	\$	0	\$ 0
FY 2005		1,200,000		0	0
FY 2006		840,000		3,360,000	0
TOTAL	\$	2,640,000	\$	3,360,000	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 0	\$ 600,000	\$ 0	\$ 0
Construction Costs	0	0	0	4,200,000
Non-Construction Expenses:				
Land Acquisition	0	0	1,200,000	0
TOTAL	\$ 0	\$ 600,000	\$ 1,200,000	\$ 4,200,000

OPERATING COSTS – COMPLETED FACILITY: N/A

21. SR 1, Thompsonville Interchange

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the construction of an interchange in the area. The design phase of the project is targeted to begin in Fiscal Year 2005 with right-of-way acquisition to begin in Fiscal Year 2006. Construction will be scheduled in the Fiscal Year 2007 through Fiscal Year 2009 period.

This project was identified as a high priority through the Corridor Capacity Preservation Program as a means to relieve congestion and improve traffic flow through the US 113/SR 1 corridor.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2005	\$	1,120,000	\$	0	\$ 0
FY 2006		2,240,000		0	0
TOTAL	\$	3,360,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:								
Planning/Design	\$	0	\$	0	\$	1,120,000	\$	0
Non-Construction Expenses:								
Land Acquisition		0		0		0		2,240,000
TOTAL	\$	0	\$	0	\$	1,120,000	\$	2,240,000

OPERATING COSTS – COMPLETED FACILITY: N/A

22. SR 2, Kirkwood Highway and Red Mill Road Intersection Improvements, Newark

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the development of this project that may include the addition of a through lane on each leg of the intersection and additional left turns on SR 2.

This intersection is rated Level of Service E (LOS) during the morning and evening traffic periods. The improvements address operational, capacity, pedestrian, bicycles, and safety concerns.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2005	\$	250,000	\$	0	\$ 0
TOTAL	\$	250,000	\$	0	\$ 0

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COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 0	\$	0	\$	250,000	\$	0
TOTAL	\$ 0	\$	0	\$	250,000	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

23. SR 2, Kirkwood Highway from Railroad Bridge to Sycamore Street, Wilmington

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to include the removal and replacement of concrete roadway curbing, sidewalks, and drainage improvements.

This project will promote multi-modal use and improve safety in the area. This project was delayed during the recently completed Kirkwood Highway project. Project development will begin in Fiscal Year 2004.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2004	\$ 500,000	\$	0	\$	0
TOTAL	\$ 500,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 0	\$	500,000	\$	0	\$	0
TOTAL	\$ 0	\$	500,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

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24. SR 4, Elkton Road to SR 896, Newark

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to complete SR 4 as a four-lane divided highway. The project development phase will begin in Fiscal Year 2005.

A recent impact study for the Stine Haskell Labs (DuPont facility expansion) found a need for major intersection improvements at SR 4 and Elkton Road and to complete the dualization along SR 4 at the construction point near the Chrysler Plant.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2004	\$	500,000	\$	0	\$ 0
TOTAL	\$	500,000	\$	0	\$ 0

COST BREAKDOWN:

	Total		FY 2004	FY 2005	FY 2006
	Previous				
	Funding				
Construction Expenses:					
Planning/Design	\$	0	\$ 500,000	\$ 0	\$ 0
TOTAL	\$	0	\$ 500,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

25. SR 7, North of Valley Road to PA Line, Dualization

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to begin the project development phase to determine the scope of work and cost estimate to expand this section from current configuration to a four-lane roadway.

The increased development on both the Delaware section of SR 7 and the Pennsylvania section has created the need for Pennsylvania Department of Transportation to begin design on an

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interchange north of the Delaware line as the local and regional trip demands continue to increase.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2005	\$	250,000	\$	0	\$ 0
TOTAL	\$	250,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:								
Planning/Design	\$	0	\$	0	\$	250,000	\$	0
TOTAL	\$	0	\$	0	\$	250,000	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

26. SR 8 and Pearson’s Corner Road, Dover

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to construct the addition of two 10-foot shoulders by placing a leveling course of hot-mix overlay. This shoulder addition will require right-of-way purchase and creation of storm water management facilities.

This roadway is a major Amish route. This improvement will promote a safer roadway for their travel to and from the Amish school.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2004	\$	100,000	\$	0	\$ 0
TOTAL	\$	100,000	\$	0	\$ 0

COST BREAKDOWN:

	Total		FY 2004	FY 2005	FY 2006
	Previous				
	Funding				
Construction Expenses:					
Planning/Design	\$	0	\$ 100,000	\$ 0	\$ 0
TOTAL	\$	0	\$ 100,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

27. SR 9 and Delaware Street, Intersection Improvements, New Castle

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to realign the SR 9 and Delaware Street intersection. The realignment of the intersection would orient through traffic to continue on SR 9 (Washington Street) and bypass to north of the City.

The current geometry of the intersection encourages traffic to continue into the residential section of the City instead of using SR 9. This project was recommended from the DelDOT sponsored City of New Castle Transportation Plan.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2005	\$	150,000	\$	0	\$ 0
TOTAL	\$	150,000	\$	0	\$ 0

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COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 0	\$	0	\$	150,000	\$	0
TOTAL	\$ 0	\$	0	\$	150,000	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

28. SR 9 Capacity Improvements, New Castle

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to begin the project development phase to expand SR 9 as it passes through New Castle.

The existing capacity of SR 9 narrows from four lanes to two lanes as it passes through the City of New Castle. Providing a continuous four-lane section around the historic center removes the incentive for traffic to use 3rd Street, 6th Street and 9th Street as a cut-through.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2005	\$	250,000	\$	0	\$ 0
TOTAL	\$	250,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 0	\$	0	\$	250,000	\$	0
TOTAL	\$ 0	\$	0	\$	250,000	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

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29. SR 26, US 113 to Assawoman Bay

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for proposed improvements that include intersection realignments, improved signal timing, installation of traffic signals, additional turn lanes where necessary, sidewalks, and other improvements.

Based on traffic information and an inventory of existing conditions, it was determined that this area needed to be improved because of congestion, safety issues, access issues, and roadway conditions.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	1,250,000	\$	0	\$ 0
FY 2002		2,050,000		0	0
FY 2003		2,375,000		7,500,000	0
FY 2004		2,825,000		0	0
FY 2005		2,440,000		9,760,000	0
TOTAL	\$	10,940,000	\$	17,260,000	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 1,250,000	\$ 0	\$ 0	\$ 0
Construction Costs	11,925,000	2,825,000	12,200,000	0
TOTAL	\$ 13,175,000	\$ 2,825,000	\$ 12,200,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

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30. SR 141 and Barley Mill Road Intersection Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to develop the project scope cost and estimate to improve the intersection at Centre Road (SR 141) and Barley Mill Road in Wilmington.

This will improve the transportation flow at the failing intersection.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2005	\$	250,000	\$	0	\$ 0
TOTAL	\$	250,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:								
Planning/Design	\$	0	\$	0	\$	250,000	\$	0
TOTAL	\$	0	\$	0	\$	250,000	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

31. Summit Bridge Road, at Howell School Road and Denny's Road Intersection

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the realignment of the Summit Bridge Road (SR 896) intersections of Denny's Road (N 396) and Howell School Road (N 54), and will provide two five-foot shoulders (shared bicycle lane) on Howell School Road from SR 896 to Red Lion Road. Travel lanes will also be increased from 10 feet to 11 feet.

This project will eliminate the need for the second traffic signal and mitigate congestion at the current two intersections.

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FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2004	\$	755,000	\$	0	\$ 0
FY 2006		400,000		0	0
TOTAL	\$	1,155,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 0	\$ 755,000	\$ 0	\$ 0
Non-Construction Expenses:				
Land Acquisition	0	0	0	400,000
TOTAL	\$ 0	\$ 755,000	\$ 0	\$ 400,000

OPERATING COSTS – COMPLETED FACILITY: N/A

32. US 13 and S 462 Signal Removal and Service Road, East of Laurel

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for signal removal at the interchange of US 13 and S 462 and the construction of a service road in the area. This project completes the group of projects for the US 13 in Laurel area.

This project was identified within the US 13 Corridor Capacity Preservation Program. It has gone through the public process and been reviewed by the Town of Laurel. This project will relieve congestion and improve the traffic flow and safety through the area.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2004	\$	290,000	\$	0	\$ 0
FY 2005		290,000		0	0
FY 2006		464,000		1,856,000	0
TOTAL	\$	1,044,000	\$	1,856,000	\$ 0

COST BREAKDOWN:

		Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:								
Planning/Design	\$	0	\$	290,000	\$	0	\$	0
Construction Costs		0		0		0		2,320,000
Non-Construction Expenses:								
Land Acquisition		0		0		290,000		0
TOTAL	\$	0	\$	290,000	\$	290,000	\$	2,320,000

OPERATING COSTS – COMPLETED FACILITY: N/A

33. US 13 and S 468 Service Road Entrance Closure, North of Laurel

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for US 13 and S 468 service road entrance closure. This project completes the group of projects for the US 13 in Laurel area.

This project was identified within the US 13 Corridor Capacity Preservation Program. It has gone through the public process and been reviewed by the Town of Laurel. This project will relieve congestion and improve the traffic flow and safety through the area.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2004	\$	50,000	\$	0	\$ 0
TOTAL	\$	50,000	\$	0	\$ 0

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COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Construction Costs	\$ 0	\$	50,000	\$	0	\$	0
TOTAL	\$ 0	\$	50,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

34. US 13 and SR 15 Median Closure and Lighting Improvements, Viola

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the closure of the median at US 13 and SR 15 and additional lighting in Viola. The work will be completed by the department's maintenance forces in Fiscal Year 2004.

This project was identified as a priority through the department's Corridor Capacity Preservation Program as a means to relieve congestion and improve the traffic flow and safety through the area.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2004	\$ 100,000	\$	0	\$	0
TOTAL	\$ 100,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Construction Costs	\$ 0	\$	100,000	\$	0	\$	0
TOTAL	\$ 0	\$	100,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

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35. US 13 and SR 273 Intersection Improvements, New Castle

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for intersection improvements at US 13 and SR 273 (Hares Corner). The project development phase will begin in Fiscal Year 2005 to determine the need and extent of improvements.

Prior studies on this intersection indicated a need to delay any construction until after the completion of SR 1. However, traffic flow is steadily increasing creating the need to review possible improvements.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2005	\$ 750,000	\$	0	\$	0
TOTAL	\$ 750,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 0	\$	0	\$	750,000	\$	0
TOTAL	\$ 0	\$	0	\$	750,000	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

36. US 13 and US 40 Intersection Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for intersection improvements at US 13 and US 40. The project development phase will begin to determine the need and extent of the improvements. A scope of work and cost estimate will be developed from the project development.

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This intersection level of service fails at different intervals during the day. Improvements will address this failure that impacts livability in New Castle County.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2005	\$	750,000	\$	0	\$ 0
TOTAL	\$	750,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:								
Planning/Design	\$	0	\$	0	\$	750,000	\$	0
TOTAL	\$	0	\$	0	\$	750,000	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

37. US 13, Dover Curbing, Gutter, and Landscaping

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for US 13 curbing, guttering, and landscaping in the City of Dover area. The work will be completed by the department's maintenance forces in Fiscal Year 2005.

This project will improve the safety and aesthetics along this corridor.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2005	\$	100,000	\$	0	\$ 0
TOTAL	\$	100,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:								
Construction Costs	\$	0	\$	0	\$	100,000	\$	0
TOTAL	\$	0	\$	0	\$	100,000	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

38. US 13, South of Smyrna to North of Smyrna, Curb, Gutter, and Landscaping

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for US 13 curbing, guttering, and landscaping in the Town of Smyrna area (near South and North Smyrna SR 1 ramps). The work will be completed by the department's maintenance forces in Fiscal Year 2004.

This project will improve the safety and aesthetics along this corridor.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2004	\$	100,000	\$	0	\$ 0
TOTAL	\$	100,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:								
Construction Costs	\$	0	\$	100,000	\$	0	\$	0
TOTAL	\$	0	\$	100,000	\$	0	\$	0

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OPERATING COSTS – COMPLETED FACILITY: N/A

39. US 40, Maryland Line to US 13, Corridor Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for this project that will be addressed in phases including intersection improvements, roadway improvements, new roadways, bicycle/pedestrian improvements, transit service enhancements and other improvements adopted by the Route 40 Steering Committee. The short-term goal of the project is the addition of a southbound travel lane and pedestrian signals across US 40 at the intersection of US 40 and Walther Road.

The project phases will be triggered as conditions dictate and as determined through ongoing travel monitoring programs.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other*		
Prior Years	\$	844,400	\$	956,600	\$	203,500
FY 2002		5,058,000		3,813,000		0
FY 2003		6,681,000		2,760,000		600,000
FY 2004		6,002,400		7,781,600		0
FY 2005		5,255,400		11,689,600		0
FY 2006		3,483,000		9,604,000		0
TOTAL	\$	27,324,200	\$	36,604,800	\$	803,500

*Source of funds is New Castle County.

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 4,004,500	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Construction Costs	15,912,000	11,784,000	14,945,000	11,087,000
Non-Construction Expenses:				
Land Acquisition	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL	\$ 20,916,500	\$ 13,784,000	\$ 16,945,000	\$ 13,087,000

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OPERATING COSTS – COMPLETED FACILITY: N/A

40. US 113, Milford Curbing, Gutter, and Landscaping

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for US 113 curbing, guttering, and landscaping in the Milford area. The work will be completed by the department's maintenance forces in Fiscal Year 2006.

This project will improve the safety and aesthetics through this corridor.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2006	\$	100,000	\$	0	\$ 0
TOTAL	\$	100,000	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:								
Construction Costs	\$	0	\$	0	\$	0	\$	100,000
TOTAL	\$	0	\$	0	\$	0	\$	100,000

OPERATING COSTS – COMPLETED FACILITY: N/A

41. Airport Road and Churchman's Roads Intersection

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for intersection improvements to provide double left-turn and through lanes and single right turn lanes in all directions except northbound Churchman's Road. The improvements at northbound Churchman's will include single left and right turn lanes and double through lanes.

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This project is to improve the safety and operation at this intersection. The improvements will also have beneficial economic development impacts for the New Castle County Airport and Corporate Commons.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other*	
FY 2003	\$	3,405,000	\$	0	\$ 595,000
FY 2005		3,589,600		7,358,400	0
TOTAL	\$	6,994,600	\$	7,358,400	\$ 595,000

*Funds are from the Department of Public Safety.

COST BREAKDOWN:

	Total Previous Funding		FY 2004	FY 2005	FY 2006
Construction Expenses:					
Construction Costs	\$	4,000,000	\$ 0	\$ 10,948,000	\$ 0
TOTAL	\$	4,000,000	\$ 0	\$ 10,948,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

42. Carter Road, Sunnyside Road to Wheatley's Pond Road

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to improve vehicle, pedestrian, bicycle travel along Carter Road between Sunnyside Road and Wheatley's Pond Road in Smyrna. The improvements will involve widening Carter Road by adding two 11-foot lanes with two five-foot shoulders, installing curbs and sidewalks on one or both sides (both if in the Town of Smyrna from South Street to Mill Creek based on town ordinance), and addressing closed drainage (for four storm water basins), traffic calming, and safety improvements. The existing centerline will be shifted in an attempt to minimize right-of-way impacts. A roundabout will be introduced at the intersection of Carter Road and Sunnyside Road. The intersection of Carter Road and Wheatley's Pond Road will be improved to include separate right and left turn lanes.

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The project was identified through the Pipeline process and the Dover/Kent Metropolitan Planning Organization. The project has been through an extensive public process.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2004	\$	154,500	\$	618,200	\$ 0
FY 2005		271,200		0	0
FY 2006		994,100		3,976,300	0
TOTAL	\$	1,419,800	\$	4,594,500	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:					
Planning/Design	\$	0	\$ 772,700	\$ 0	\$ 0
Construction Costs		0	0	0	4,970,400
Non-Construction Expenses:					
Land Acquisition		0	0	271,200	0
TOTAL	\$	0	\$ 772,700	\$ 271,200	\$ 4,970,400

OPERATING COSTS – COMPLETED FACILITY: N/A

43. Duck Creek Parkway, Sidewalk and Shoulder Improvements, Smyrna

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for proposed improvements along Duck Creek Parkway in north Smyrna to include addition of shoulders for pedestrians and bicyclists, as this area is the site of the new middle school and playing fields.

The project will improve the multi-modal environment between town neighborhoods, the business district, and recreational and school centers; create a safer vehicular and pedestrian environment; and improve the visual appearance of the streets.

FACILITY DATA: N/A

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POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2005	\$ 100,000	\$	0	\$	0
TOTAL	\$ 100,000	\$	0	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2004	FY 2005	FY 2006
Construction Expenses:					
Planning/Design	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

44. S 401, Clayton Avenue, Frankford

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for sidewalks, drainage, and roadway improvements for pedestrians along this roadway located at Indian River High School. This project was identified as part of the paving program, but upon further in-depth inspection, it was determined that the additional improvements were necessary.

The project will improve safety needed for Indian River High School students and other pedestrians.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2004	\$ 250,000	\$	0	\$	0
TOTAL	\$ 250,000	\$	0	\$	0

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COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 0	\$	250,000	\$	0	\$	0
TOTAL	\$ 0	\$	250,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

45. SR 7 / US 40 Area Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for construction of a new interchange on SR 1 and connection to Newtown Road at SR 7.

The project area has limited infrastructure to support multi-modal transportation and mitigate congestion. Mobility in the area is limited because of the need to use US 40 and other major roads for local and through trips.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	8,340,000	\$	0	\$ 0
FY 2002		3,693,000		0	0
FY 2006		376,400		9,361,800	0
TOTAL	\$	12,409,400	\$	9,361,800	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Construction Costs	\$ 12,033,000	\$	0	\$	0	\$	9,738,200
TOTAL	\$ 12,033,000	\$	0	\$	0	\$	9,738,200

OPERATING COSTS – COMPLETED FACILITY: N/A

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46. SR 15, Airport Road to Holly Hill Road, Milford

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the relocation of SR 15 between Airport Road (K 407) and Holly Hill Road (K 447) and improvement of the intersection of SR 15 and Airport Road. This project was previously referred to as: SR 15, K 407 to K 447, Milford.

The skewed angle of the intersection creates operational difficulties. Current traffic volumes result in general congestion and peak delays.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	286,000	\$	0	\$ 0
FY 2003		80,000		0	0
FY 2004		397,600		1,590,400	0
TOTAL	\$	763,600	\$	1,590,400	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 366,000	\$	0	\$	0	\$	0
Construction Costs	0		1,988,000		0		0
TOTAL	\$ 366,000	\$	1,988,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

47. SR 24, SR 30 to SR 1

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the project development phase of the improvements in this area to be completed over a six-year period to include: 1) an establishment of an Alternate Route 24, 2) improvements to Plantations Road (S 275),

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3) improvements to local roadways including hot-mix resurfacing and two-foot shoulders to highly traveled surface treated roadways, 4) advanced right-of-way acquisition to preserve the corridor for future development improvements, and 5) expanded transit service throughout the area.

This area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2004	\$	7,850,000	\$	912,000	\$ 0
FY 2005		7,974,000		3,376,000	0
FY 2006		8,826,000		6,784,000	0
TOTAL	\$	24,650,000	\$	11,072,000	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:					
Planning/Design	\$	0	\$ 8,762,000	\$ 11,350,000	\$ 15,610,000
TOTAL	\$	0	\$ 8,762,000	\$ 11,350,000	\$ 15,610,000

OPERATING COSTS – COMPLETED FACILITY: N/A

48. SR 54, US 113 to S 58C

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the project development phase of the improvements in this area to be completed over a six-year period and include: 1) establishment of an Alternate Route 54, 2) improvements to local roadways including hot-mix resurfacing and 2-foot shoulders to highly traveled surface treated roadways, 3) advanced right-of-way acquisition to preserve the corridor for future development improvements, and 4) expanded transit service throughout the area.

This area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years.

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FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2004	\$	5,019,200	\$	0	\$ 0
FY 2005		4,000,000		0	0
FY 2006		5,220,000		0	0
TOTAL	\$	14,239,200	\$	0	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:					
Planning/Design	\$	0	\$ 5,019,200	\$ 4,000,000	\$ 5,220,000
TOTAL	\$	0	\$ 5,019,200	\$ 4,000,000	\$ 5,220,000

OPERATING COSTS – COMPLETED FACILITY: N/A

49. Sussex County West / East Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for possible improvements that include corridor improvements along SR 24 through SR 54; corridor improvements along SR 23; safety and geometric deficiency improvements at 14 intersections; guardrail improvements along county's West/East corridors, potential realignment of SR 20, and paved shoulder installation on SR 26.

These project improvements are needed to reflect the overall population growth in Sussex County.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	1,491,000	\$	0	\$ 0
FY 2002		3,000,000		0	0
FY 2003		300,000		0	0
FY 2004		200,000		0	0
FY 2005		3,000,000		0	0
FY 2006		5,000,000		0	0
TOTAL	\$	12,991,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 1,491,000	\$ 200,000	\$ 3,000,000	\$ 5,000,000
Construction Costs	3,300,000	0	0	0
TOTAL	\$ 4,791,000	\$ 200,000	\$ 3,000,000	\$ 5,000,000

OPERATING COSTS – COMPLETED FACILITY: N/A

50. US 13 and Peach Basket Road Intersection, Felton

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the intersection improvements for safety. This project also provides an alternative to a traffic signal. The work will be completed by the department's maintenance forces in Fiscal Year 2004.

This project will preserve the US 13 corridor in Kent and Sussex counties.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	165,000	\$	0	\$ 0
FY 2004		60,400		241,600	0
TOTAL	\$	225,400	\$	241,600	\$ 0

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COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 165,000	\$	0	\$	0	\$	0
Construction Costs	0		302,000		0		0
TOTAL	\$ 165,000	\$	302,000	\$	0	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

51. US 13, Bridgeville Service Roads

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the realignment of the US 13 and North Main Street (SR 404) intersection to form a perpendicular intersection, which will eliminate the skew and add turn lanes. This project will also construct parallel service roads on both sides of US 13 (from Rifle Range Road (S 545) to SR 404) at this intersection.

This realignment will improve both flow and safety at this intersection. The service roads will help reduce traffic congestion and preserve capacity along the US 13 corridor.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
Prior Years	\$ 3,750,500	\$	0	\$	0
FY 2003	100,000		0		0
FY 2005	2,178,400		8,960,000		0
TOTAL	\$ 6,028,900	\$	8,960,000	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 3,850,500	\$	0	\$	0	\$	0
Construction Costs	0		0		11,138,400		0
TOTAL	\$ 3,850,500	\$	0	\$	11,138,400	\$	0

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OPERATING COSTS – COMPLETED FACILITY: N/A

52. US 13, Laurel Intersections Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for Laurel intersection improvements comprised of three projects: 1) median channelization at the intersection of US 13 and Discount Land Road north of Laurel; 2) adding/replacing curbing, landscaping, intersection sidewalks, and turning radius along Laurel Five Point; and 3) US 13 Laurel intersection improvements.

These intersection improvements will provide additional corridor capacity and improve safety in all the locations.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	450,000	\$	0	\$ 0
FY 2003		20,000		0	0
FY 2004		0		1,089,600	0
TOTAL	\$	470,000	\$	1,089,600	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 470,000	\$ 0	\$ 0	\$ 0
Construction Costs	0	1,089,600	0	0
TOTAL	\$ 470,000	\$ 1,089,600	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

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53. US 13, Seaford Intersection Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the construction of a parallel service road on the southbound side of US 13 (south of SR 18 to Elks Road (S 46) and US 13A).

This project will provide alternate access for multiple developments along US 13 and will improve the local road network to preserve the capacity on US 13 to function as a regional arterial highway.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	846,000	\$	0	\$ 0
FY 2004		0		1,360,000	0
TOTAL	\$	846,000	\$	1,360,000	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 846,000	\$ 0	\$ 0	\$ 0
Construction Costs	0	1,360,000	0	0
TOTAL	\$ 846,000	\$ 1,360,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

54. Wilmington Traffic Calming, Pedestrian, and Transit Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to provide better vehicular access, a more pedestrian-friendly environment, and complement other transportation available in the area. Projects include: 1) Market Street re-introduction of vehicular traffic to the Central Business District within pedestrian-friendly area; 2) King, Orange, and Walnut Streets, Martin Luther King Boulevard (MLK) to 16th Street, major

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business district transit corridor and rider improvements; and 3) US 202, Broom Street to I-95, channelization and south improvements. This project was previously referred to as: Wilmington Traffic Calming.

The project(s) will improve the multi-modal environment between city neighborhoods and employment centers; create safer vehicular/pedestrian environment; and improve the visual appearance of the streets.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other*	
Prior Years	\$	258,000	\$	12,860,900	\$ 1,193,200
FY 2002		342,000		0	340,000
FY 2003		3,463,000		1,700,000	1,120,000
FY 2004		3,536,000		1,344,000	0
FY 2005		1,960,000		7,840,000	0
TOTAL	\$	9,559,000	\$	23,744,900	\$ 2,653,200

*Funds are from the City of Wilmington.

COST BREAKDOWN:

		Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:					
Construction Costs	\$	21,277,100	\$ 4,880,000	\$ 9,800,000	\$ 0
TOTAL	\$	21,277,100	\$ 4,880,000	\$ 9,800,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

55. Brackenville Road, Lancaster Pike to Barley Mill Road

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the pavement rehabilitation, minor drainage, and minor safety improvements on Brackenville Road from Lancaster Pike (SR 48) to Barley Mill Road.

This project will address the concerns of area citizens regarding narrow travel lanes and safety.

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FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	1,096,000	\$	0	\$ 0
FY 2004		363,200		1,452,800	0
TOTAL	\$	1,459,200	\$	1,452,800	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 596,000	\$ 0	\$ 0	\$ 0
Construction Costs	0	1,816,000	0	0
Non-Construction Expenses:				
Land Acquisition	500,000	0	0	0
TOTAL	\$ 1,096,000	\$ 1,816,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

56. Choptank Road from Bunker Hill Road to Bethel Church Road

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for widening the current travelway with additional bicycle and pedestrian shoulders, patching and wedging hot-mix overlay, realigning the bridge (BR 1-377) approach, realigning the intersection of Choptank Road (SR 15) and Bunker Hill Road (N 437) to Bethel Church Road (N 433), and creating clear sight distances.

This project will provide additional modes of transportation in the US 301 corridor.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	1,060,000	\$	0	\$ 0
FY 2004		451,600		1,806,400	0
FY 2005		1,092,000		4,368,000	0
TOTAL	\$	2,603,600	\$	6,174,400	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 1,060,000	\$ 0	\$ 0	\$ 0
Construction Costs	0	0	5,460,000	0
Non-Construction Expenses:				
Land Acquisition	0	2,258,000	0	0
TOTAL	\$ 1,060,000	\$ 2,258,000	\$ 5,460,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

57. Harrington Truck Route

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for proposed improvements to include developing an alternative route for truck traffic to the south of the core downtown area of Harrington.

The mixing of automobiles with trucks periodically creates operation conflicts, especially at intersections and in locations where there is on-street parking.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	20,000	\$	0	\$ 0
FY 2003		110,000		440,000	0
FY 2004		400,000		0	0
FY 2005		1,310,000		5,240,000	0
TOTAL	\$	1,840,000	\$	5,680,000	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 570,000	\$	400,000	\$	0	\$	0
Construction Costs	0		0		6,550,000		0
TOTAL	\$ 570,000	\$	400,000	\$	6,550,000	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

58. Lookerman Street and Forest Street Transportation Enhancements, Dover

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to provide a sidewalk around the island at Forest Street and Division Street intersection; widen the intersection to provide a median for landscaping; construct a roundabout at Railroad Station Plaza; construct bump-outs at the corner of Queen Street and Forest Street and mid block on Forest Street; and mill and overlay West Street including construction of a water line.

This project will improve safety for multi-modal movements throughout the area.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2004	\$	350,000	\$	0	\$ 0
FY 2005		75,000		0	0
FY 2006		420,000		1,680,000	0
TOTAL	\$	845,000	\$	1,680,000	\$ 0

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COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 0	\$	350,000	\$	0	\$	0
Construction Costs	0		0		0		2,100,000
Non-Construction Expenses:							
Land Acquisition	0		0		75,000		0
TOTAL	\$ 0	\$	350,000	\$	75,000	\$	2,100,000

OPERATING COSTS – COMPLETED FACILITY: N/A

59. Mill Creek Road and McKennan’s Church Road Intersection Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to provide right-turn lanes on the eastbound, westbound, and northbound approaches within 500 feet of the intersection approaches.

This project will improve traffic flow.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2004	\$ 180,000	\$	0	\$	0
FY 2005	200,000		800,000		0
TOTAL	\$ 380,000	\$	800,000	\$	0

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Planning/Design	\$ 0	\$	180,000	\$	0	\$	0
Construction Costs	0		0		1,000,000		0
TOTAL	\$ 0	\$	180,000	\$	1,000,000	\$	0

OPERATING COSTS – COMPLETED FACILITY: N/A

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60. Mill Creek Road and Stoney Batter Road Intersection

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to allow consideration of two safety and traffic flow improvement options under consideration: 1) realign the northern leg of Mill Creek Road to connect to Stoney Batter Road or 2) realign both roads and construct a roundabout.

Increased development in the area has also increased traffic congestion at this three-legged intersection. Improvements will ease congestion during heavy traffic periods.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2005	\$	221,000	\$	0	\$ 0
FY 2006		246,600		986,400	0
TOTAL	\$	467,600	\$	986,400	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:					
Planning/Design	\$	0	\$ 0	\$ 221,000	\$ 0
Construction Costs		0	0	0	1,233,000
TOTAL	\$	0	\$ 0	\$ 221,000	\$ 1,233,000

OPERATING COSTS – COMPLETED FACILITY: N/A

61. Milton Truck Route, S 319 from SR 5 to SR 30

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for improvements to establish a truck bypass route around Milton. This project was previously referred to as: Milton Truck Route.

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For over 20 years truck traffic has used SR 5 through town detracting from local quality of life. The truck traffic using SR 5 causes deterioration to houses adjacent to SR 5, some of which are historically significant. In addition, truck traffic conflicts with pedestrian safety and maintenance of town utilities located under the SR 5 roadbed.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	84,400	\$	0	\$ 0
FY 2002		282,000		0	0
FY 2003		300,000		0	0
FY 2004		829,500		3,318,200	0
TOTAL	\$	1,495,900	\$	3,318,200	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 366,400	\$ 0	\$ 0	\$ 0
Construction Costs	0	4,147,400	0	0
Non-Construction Expenses:				
Land Acquisition	300,000	0	0	0
TOTAL	\$ 666,400	\$ 4,147,700	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

62. Paving Program

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for major pavement rehabilitation; pavement resurfacing; and surface treatment of all state-maintained roadways except for suburban streets. Specific locations are determined each spring after inspection.

This project is necessary in order to maintain a road inventory that does not become deficient and improve deteriorating pavement conditions throughout the State.

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Fiscal Year 2004 Requested Totals

Local – Surface Treatment Conversion	\$ 2,000,000
Local – Surface Treatment	\$ 1,500,000
Local – Other Patching and Paving	\$ 350,000
Other – Pavement Rehabilitations	\$11,824,000
Other – Pavement Resurfacing	\$24,155,000
Other – Pavement Resurfacing – New Technology	\$ 500,000
TOTAL	\$40,329,000

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other		
FY 2002*	\$	10,901,000	\$	0	\$	0
FY 2003		34,308,400		8,517,600		0
FY 2004		31,811,400		8,517,600		0
FY 2005		31,811,400		8,517,600		0
FY 2006		31,811,400		8,517,600		0
TOTAL	\$	140,643,600	\$	34,070,400	\$	0

* Funding previously authorized in functional categories. All project information is not available at the new statewide program level.

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Construction Expenses:							
Construction Costs	\$ 53,727,000	\$	40,329,000	\$	40,329,000	\$	40,329,000
TOTAL	\$ 53,727,000	\$	40,329,000	\$	40,329,000	\$	40,329,000

OPERATING COSTS – COMPLETED FACILITY: N/A

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63. Possum Park Road from Possum Hollow Road to Old Possum Park Road

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to widen and reconstruct the existing shoulders on Possum Park Road (SR 72) from Possum Hollow Road to Old Possum Park Road to 12 feet. Additional improvements include guardrail and drainage improvements; hot mix patching; and a milling/overlay to the roadway.

This project will improve transportation modes along the corridor.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2004	\$	250,000	\$	0	\$ 0
FY 2005		100,000		0	0
TOTAL	\$	350,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Planning/Design	\$ 0	\$ 250,000	\$ 0	\$ 0
Non-Construction Expenses:				
Land Acquisition	0	0	100,000	0
TOTAL	\$ 0	\$ 250,000	\$ 100,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

64. Rehoboth Avenue Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

The Rehoboth Avenue Streetscape Improvement Project incorporates improvements from the Lewes and Rehoboth Canal to the Boardwalk. This project supports the Rehoboth Downtown Revitalization Plan. The project's primary goal is to promote a "Main Street" year-round business activity

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through re-orienting public spaces, by improving Americans with Disabilities Act (ADA) accessibility, and supporting a pedestrian and bicycle-oriented environment while maintaining traffic operations.

The City of Rehoboth's Long Range Plan has a goal of enhancing the cultural, aesthetic, environmental and economic vitality of the downtown business areas. The Rehoboth Avenue Streetscape Improvement Project supports the city's long-range plan and also improves traffic circulation, and bicycle and pedestrian movements through out the downtown area.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other*		
FY 2002	\$	4,000,000	\$	0	\$	3,000,000
FY 2003		4,000,000		0		0
FY 2004		3,000,000		0		0
TOTAL	\$	11,000,000	\$	0	\$	3,000,000

* Funds are from the City of Rehoboth.

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Construction Costs	\$ 11,000,000	\$ 3,000,000	\$ 0	\$ 0
TOTAL	\$ 11,000,000	\$ 3,000,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

65. Southern New Castle County Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for US 301 Major Investment Study (from the Maryland line to US 13 and from I-95 to the area just south of Middletown) area. Options have been narrowed to multi-modal packages of improvement/expansions including transit, pedestrian, bicycle, and minor and major roadway concerns. The final selected package of improvements will be phased in over the next 20 plus years and may include major road capacity increases. An environmental impact statement will be prepared over the next three years with subsequent

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review, coordination, and agreements with federal and state agencies, leading to location, design and possible funding.

This project is to develop projects identified through the US 301 Major Investment Study; carry out the local roads plan being developed jointly by DelDOT and New Castle County; and contribute to the economic development effort to bring jobs south of the Chesapeake and Delaware Canal.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	3,503,700	\$	3,153,100	\$ 0
FY 2004		2,948,400		11,793,600	0
FY 2005		2,104,000		8,416,000	0
FY 2006		1,197,300		4,789,300	0
TOTAL	\$	9,753,400	\$	28,152,000	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:					
Planning/Design	\$	4,494,300	\$ 14,742,000	\$ 10,520,000	\$ 5,986,600
Non-Construction Expenses:					
Land Acquisition		2,162,500	0	0	0
TOTAL	\$	6,656,800	\$ 14,742,000	\$ 10,520,000	\$ 5,986,600

OPERATING COSTS – COMPLETED FACILITY: N/A

66. Wilmington Riverfront

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for proposed improvements to the Riverfront to include providing better vehicular access and more pedestrian-friendly environment, as well as complementing other transportation available in the area.

The success of Wilmington's redevelopment of this area depends on multi-modal transportation improvements.

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FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other*	
Prior Years	\$	11,110,000	\$	0	\$ 0
FY 2002		4,725,000		0	200,000
FY 2003		3,630,000		0	0
FY 2004		6,800,000		0	0
FY 2005		4,550,000		0	0
TOTAL	\$	30,815,000	\$	0	\$ 200,000

* Funds are from the City of Wilmington.

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Construction Costs	\$ 19,665,000	\$ 6,800,000	\$ 4,550,000	\$ 0
TOTAL	\$ 19,665,000	\$ 6,800,000	\$ 4,550,000	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

67. Bridge Preservation and Sign Inspection Program

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for bridges that are identified for bridge painting, bridge scour, bridge inspection, bridge deck preservation and underwater bridge repairs. As individual bridge projects are identified, they are listed as separate projects.

The sign inspection program will inventory and inspect all state-owned sign structures, high mast lighting and traffic signal supports. Funding to address deficiencies identified through the inspection plan is provided within Materials and Minor Contracts.

The bridge inspection program creates the priority rating system based on deficiency ratings and will be used for further rehabilitation and repair as they are identified.

FACILITY DATA: N/A

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POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
Prior Years	\$	4,594,300	\$	2,336,200	\$ 0
FY 2002		3,383,000		3,419,000	0
FY 2003		2,229,500		7,772,800	0
FY 2004		1,380,800		2,323,200	0
FY 2005		1,800,800		4,003,200	0
FY 2006		1,380,800		2,323,200	0
TOTAL	\$	14,769,200	\$	22,177,600	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Non-Construction Expenses:				
Other	\$ 23,734,800	\$ 3,704,000	\$ 5,804,000	\$ 3,704,000
TOTAL	\$ 23,734,800	\$ 3,704,000	\$ 5,804,000	\$ 3,704,000

OPERATING COSTS – COMPLETED FACILITY: N/A

68. Bridge Projects

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for bridges that are identified for replacement or rehabilitation including structurally deficient bridges. As individual bridge projects are identified, they are listed as separate projects.

The bridge priority rating system is based on deficiency ratings, which are updated annually to target specific bridges for repair/rehabilitation/construction.

Fiscal Year 2004 Requested Totals

Bridge Projects to be Identified	\$2,478,500
BR 1-068 and BR 1-002 on Rockland Road over Brandywine Creek	1,007,400
BR 1-155 on Old Capital Trail and BR 1-193 on Newport Road	806,400
BR 1-160 on Maryland Avenue over Little Mill Creek	982,500
BR 1-299 on SR 71 over Red Lion Creek	305,000
BR 1-307 on SR 9 over Getty Pipe and BR 1-311 on SR 72 over Dragon Run	1,000,000
BR 1-346 on Old Cooch's Bridge Road	498,300
BR 1-390 on SR 9, South of Port Penn	536,000
BR 1-506 on Chesapeake City Road (N399) over SR896, Summit	691,000
BR 1-688 on South Market Street over Christina River	8,400,000

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BR 1-715, 715A, and 715D, I-95/SR273 Interchange, near Christiana	8,580,000
BR 2-010A on SR 6 over Duck Creek, Woodland Beach	815,000
Tyler McConnell Bridge	2,000,000

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	3,442,000	\$	21,043,000	\$ 0
FY 2003		4,780,700		6,196,000	0
FY 2004		8,420,100		19,680,000	0
FY 2005		8,084,700		32,338,700	0
FY 2006		3,786,700		15,146,700	0
TOTAL	\$	28,514,200	\$	94,404,400	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Architect/Engineering	\$ 0	\$ 2,000,000	\$ 0	\$ 0
Construction Costs	35,321,100	26,100,100	40,423,400	18,933,400
Non-Construction Expenses:	0	0	0	0
Land Acquisition	140,600	0	0	0
TOTAL	\$ 35,461,700	\$ 28,100,100	\$ 40,423,400	\$ 18,933,400

OPERATING COSTS – COMPLETED FACILITY: N/A

69. SR 1, Bridge over Indian River Inlet

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for a new bridge over Indian River Inlet, as the existing bridge requires constant and expensive maintenance to address serious erosion around the foundation of the piers. A design consultant is being selected for this improvement. Additional funding is needed in Fiscal Year 2004 to finalize design prior to construction of a replacement bridge. A design selection committee consisting of DelDOT, Legislative members, and public constituents will begin a selection process in November 2002. The replacement will likely be a suspension bridge design.

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The swift current of the Indian River Inlet necessitates the constant need to replace the riprap placed adjacent to the piers for scour protection.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	79,500	\$	0	\$ 0
FY 2003		2,000,000		0	0
FY 2004		57,000,000		0	0
TOTAL	\$	59,079,500	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2004	FY 2005	FY 2006
Construction Expenses:					
Construction Costs	\$	2,079,500	\$ 57,000,000	\$ 0	\$ 0
TOTAL	\$	2,079,500	\$ 57,000,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

70. Camden Wyoming Avenue and Southern Boulevard, Wyoming

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to identify candidate crossings for closure to enhance safety of the motoring public based on a February 2002 meeting of representatives from Norfolk Southern, DelDOT and Delaware Transit Corporation (DTC) and the Wyoming Town Council. Upon closing of two railroad crossings in town, Third Street and Broad Street, Norfolk Southern will upgrade the remaining grade crossing warning devices to enhance the safety and convenience of motorists. After completion of these crossings, any additional improvements that may be needed including intersections improvements, sidewalk improvements, and creating park areas/open space where the crossings are closed will be reviewed. This project was previously referred to as: Camden/Wyoming – West Railroad Avenue to Front Street.

This project reduces the potential for rail/motor vehicle collisions and improves safety at the rail crossings.

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FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	50,000	\$	0	\$ 0
FY 2004		672,000		0	0
TOTAL	\$	722,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2004	FY 2005	FY 2006
Construction Expenses:					
Architect/Engineering	\$	50,000	\$ 0	\$ 0	\$ 0
Construction Costs		0	672,000	0	0
TOTAL	\$	50,000	\$ 672,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

71. Environmental Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for wetland mitigation monitoring requirements, which typically include 20-year site management/assessment to ensure successful creation of wetland resources developed as impact compensation for various capital projects. Monitoring typically requires monthly hydraulic data collection, fall site sampling for vegetation assessment, and annual reports for five years and then summary reports at the 10, 15, and 20-year marks.

DeIDOT must comply with environmental and cultural laws and regulations as projects are implemented.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	1,550,000	\$	0	\$ 0
FY 2002		1,410,000		0	0
FY 2003		1,710,000		0	0
FY 2004		1,710,000		0	0
FY 2005		1,433,300		0	0
FY 2006		1,350,000		0	0
TOTAL	\$	9,163,300	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Site Development Costs	\$ 4,670,000	\$ 1,710,000	\$ 1,433,300	\$ 1,350,000
TOTAL	\$ 4,670,000	\$ 1,710,000	\$ 1,433,300	\$ 1,350,000

OPERATING COSTS – COMPLETED FACILITY: N/A

72. Materials and Minor Contracts

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for capital repairs and minor improvements provided through unit price contracts for small to medium sized projects. In addition, necessary replacements of sign structures, high mast lighting, and traffic signal supports replacements as identified by the Sign Structure Inspection Program are funded through these contracts.

Funding permits minor capital problems to be addressed throughout the year at the maintenance district level. In addition, DelDOT must comply with environmental laws and regulations that mandate proper maintenance of storm water discharge systems.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	349,000	\$	0	\$ 0
FY 2002		1,096,000		0	0
FY 2003		2,208,000		0	0
FY 2004		2,200,000		0	0
FY 2005		2,200,000		0	0
FY 2006		2,200,000		0	0
TOTAL	\$	10,053,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Non-Construction Expenses:				
Other	\$ 3,653,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
TOTAL	\$ 3,653,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000

OPERATING COSTS – COMPLETED FACILITY: N/A

73. Multi-Modal Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the design and construction of bicycle and pedestrian facilities, transit access, park and ride facilities, traffic calming, and other non-motorized transportation projects.

These improvements enhance multi-modal transportation throughout the state and encourage movement of people and goods through other than single occupant vehicles.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other		
Prior Years	\$	7,933,200	\$	0	\$	0
FY 2002		2,074,000		3,662,400		0
FY 2003		5,210,000		3,861,000		0
FY 2004		1,040,000		3,360,000		0
FY 2005		880,000		3,520,000		0
FY 2006		880,000		3,520,000		0
TOTAL	\$	18,017,200	\$	17,923,400	\$	0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Construction Costs	\$ 22,740,600	\$ 4,400,000	\$ 4,400,000	\$ 4,400,000
TOTAL	\$ 22,740,600	\$ 4,400,000	\$ 4,400,000	\$ 4,400,000

OPERATING COSTS – COMPLETED FACILITY: N/A

74. Safety Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for selected safety improvements statewide including intersection safety improvements, highway/rail crossings, and other safety improvements through the Highway Safety Improvement Program. DelDOT, metropolitan planning organizations and private citizens recommended locations for this program to the department.

These improvements are federally mandated safety programs and intersection programs that provide safe turning movements and alleviate congestion.

Fiscal Year 2004 Requested Totals

Intersection/Signage/Safety Improvements	\$5,625,000
Rail Crossing Safety	\$ 725,000
TOTAL	\$6,350,000

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	0	\$	4,453,100	\$ 0
FY 2002		1,982,300		0	0
FY 2003		7,467,200		1,757,700	0
FY 2004		5,387,500		962,500	0
FY 2005		5,387,500		962,500	0
FY 2006		5,531,600		2,259,400	0
TOTAL	\$	25,756,100	\$	10,395,200	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Construction Costs	\$ 15,660,300	\$ 6,350,000	\$ 6,350,000	\$ 7,791,000
TOTAL	\$ 15,660,300	\$ 6,350,000	\$ 6,350,000	\$ 7,791,000

OPERATING COSTS – COMPLETED FACILITY: N/A

75. Traffic Calming Program

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for this program, initiated in Fiscal Year 2000, to design and construct traffic calming facilities including but not limited to roundabout intersection designs, bicycle and pedestrian facilities, transit access, park and ride facilities, traffic calming, and other solutions to slow traffic and other non-motorized transportation projects.

These improvements enhance multi-modal transportation throughout the state and encourage movement of people and goods through other than single occupant vehicles.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	1,382,300	\$	4,453,100	\$ 0
FY 2002		600,000		0	0
FY 2003		600,000		0	0
FY 2004		1,250,000		0	0
FY 2005		1,250,000		0	0
FY 2006		1,250,000		0	0
TOTAL	\$	6,332,300	\$	4,453,100	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Construction Costs	\$ 7,035,400	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
TOTAL	\$ 7,035,400	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000

OPERATING COSTS – COMPLETED FACILITY: N/A

76. Transportation Enhancements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the Transportation Enhancements (TE) program that includes bicycle and pedestrian pathways, landscaping and historic restoration to existing transportation facilities. An advisory committee consisting of DelDOT, metropolitan planning organizations and private citizens recommends locations for this program to the department.

This includes a federally mandated program for non-traditional enhancements to transportation infrastructure and services.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	750,000	\$	1,671,000	\$ 0
FY 2002		3,173,000		6,159,000	0
FY 2003		3,400,000		5,600,000	0
FY 2004		5,781,000		3,219,000	0
FY 2005		5,781,000		3,219,000	0
FY 2006		5,781,000		3,219,000	0
TOTAL	\$	24,666,000	\$	23,087,000	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Non-Construction Expenses:				
Other	\$ 20,753,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000
TOTAL	\$ 20,753,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000

OPERATING COSTS – COMPLETED FACILITY: N/A

77. Community Transportation Fund

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for designation by individual legislators for specific transportation-related projects.

Permits individual legislators to address small transportation projects that may not meet department priorities.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	20,100,000	\$	0	\$ 0
FY 2003		20,100,000		0	0
FY 2004		20,100,000		0	0
FY 2005		20,100,000		0	0
FY 2006		20,100,000		0	0
TOTAL	\$	100,500,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Non-Construction Expenses:				
Other	\$ 40,200,000	\$ 20,100,000	\$ 20,100,000	\$ 20,100,000
TOTAL	\$ 40,200,000	\$ 20,100,000	\$ 20,100,000	\$ 20,100,000

OPERATING COSTS – COMPLETED FACILITY: N/A

78. Municipal Street Aid

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for Municipal Street Aid that provides grants to municipalities to maintain municipal streets and assist in meeting other transportation-related needs. The amount of each grant is based on population and street mileage for a municipality.

This project provides funding for publicly owned transportation assets not owned or maintained by DelDOT.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	6,000,000	\$	0	\$ 0
FY 2003		6,000,000		0	0
FY 2004		6,000,000		0	0
FY 2005		6,000,000		0	0
FY 2006		6,000,000		0	0
TOTAL	\$	30,000,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Non-Construction Expenses:				
Other	\$ 12,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
TOTAL	\$ 12,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000

OPERATING COSTS – COMPLETED FACILITY: N/A

79. Transit Vehicle Expansion

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to purchase vehicles for expansion and replacement of inventory.

This project is necessary to meet the demand for transit services statewide.

New Castle County

Paratransit Buses – Purchase six buses in Fiscal Year 2003, eight in Fiscal Year 2004, seven in Fiscal Year 2005, and seven in Fiscal Year 2006. Requirements are based upon current rate of demand growth anticipated by service plan.

US 301 Major Investment Study

30' Low Floor Buses – Purchase 11 low floor buses in Fiscal Year 2005.

35' Commuter Configured Buses – Purchase ten commuter configured buses in Fiscal Year 2005.

Sussex County

Paratransit Buses – Purchase four buses in Fiscal Year 2004, five in Fiscal Year 2005, and four in Fiscal Year 2006.

FACILITY DATA: N/A

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POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2002	\$	1,954,000	\$	3,170,700	\$ 0
FY 2003		410,100		2,782,680	0
FY 2004		230,800		923,100	0
FY 2005		1,846,500		7,386,000	0
FY 2006		224,400		897,800	0
TOTAL	\$	4,612,340	\$	15,160,280	\$ 0

COST BREAKDOWN:

		Total Previous Funding		FY 2004		FY 2005		FY 2006
Non-Construction Expenses:								
Other	\$	8,317,480	\$	1,153,900	\$	9,232,500	\$	1,122,200
TOTAL	\$	8,317,480	\$	1,153,900	\$	9,232,500	\$	1,122,200

OPERATING COSTS – COMPLETED FACILITY: N/A

80. Transit Vehicle Replacement and Refurbishment

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for the replacement and refurbishment of transit vehicles statewide.

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

Statewide

40' Transit Buses – Purchase two Over the Road buses to be used in accordance with the DelDOT/DTC approved Service Plan and supporting vehicle replacement schedule.

Support Vehicles - Purchase street supervision and staff vehicles and pickup trucks to be used in accordance with the DelDOT/DTC approved vehicle replacement schedule totaling nine in Fiscal Year 2005 and 11 in Fiscal Year 2006.

New Castle County

30' Medium Duty Fixed Route Buses – Purchase five buses in Fiscal Year 2004 to be used in accordance with the DelDOT/DTC approved Service Plan and supporting vehicle replacement schedule.

40' Transit Buses – Purchase 68 buses in Fiscal Year 2006, as combination of low floor and standard floor buses to be used in accordance with the DelDOT/DTC approved Service Plan and supporting vehicle replacement schedule.

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30' Low Floor Buses – Purchase three low floor buses in Fiscal Year 2005.

Paratransit Buses – Purchase 15 buses in Fiscal Year 2004, ten buses in Fiscal Year 2005, and 35 buses in Fiscal Year 2006.

Unicity Buses – Purchase one replacement bus biannually (City of Newark).

5310 Program – Funds for organizations to provide transportation for the elderly and disabled in New Castle County.

Support Vehicles – Purchase maintenance related vehicles to be used in accordance with the DelDOT/DTC approved vehicle replacement schedule totaling one in Fiscal Year 2004, three in Fiscal Year 2005, and three in Fiscal Year 2006.

Kent County

30' Low Floor Buses – Purchase four low floor buses in Fiscal Year 2004.

Paratransit Buses – Purchase eight buses in Fiscal Year 2004, five buses in Fiscal Year 2005, and 18 buses in Fiscal Year 2006.

5310 Program – Funds for organizations to provide transportation for the elderly and disabled in Kent County.

Support Vehicles - Purchase maintenance related vehicles to be used in accordance with the DelDOT/DTC approved vehicle replacement schedule totaling one in Fiscal Year 2005 and one in Fiscal Year 2006.

Sussex County

Paratransit Buses – Purchase eight buses in Fiscal Year 2004, four buses in Fiscal Year 2005, and 18 buses in Fiscal Years 2006-2008.

5310 Program – Funds for organizations to provide transportation for the elderly and disabled in Kent County.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other*	
FY 2002	\$	3,601,000	\$	260,400	\$ 0
FY 2003		3,968,400		839,420	264,900
FY 2004		4,175,100		2,471,800	0
FY 2005		2,841,900		1,459,100	0
FY 2006		12,898,100		25,112,000	0
TOTAL	\$	27,484,500	\$	30,142,720	\$ 264,900

* Source of funds is City of Newark.

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COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Non-Construction Expenses:							
Other	\$ 8,934,120	\$	6,646,900	\$	4,301,000	\$	38,010,100
TOTAL	\$ 8,934,120	\$	6,646,900	\$	4,301,000	\$	38,010,100

OPERATING COSTS – COMPLETED FACILITY: N/A

81. Bus Equipment

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested annually to upgrade equipment on buses to meet ever-changing standards.

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

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2002	\$	395,000	\$	0	\$ 0
FY 2003		430,000		0	0
FY 2004		426,500		0	0
FY 2005		120,000		0	0
FY 2006		108,000		0	0
TOTAL	\$	1,479,500	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding		FY 2004		FY 2005		FY 2006
Non-Construction Expenses:							
Other	\$ 825,000	\$	426,500	\$	120,000	\$	108,000
TOTAL	\$ 825,000	\$	426,500	\$	120,000	\$	108,000

OPERATING COSTS – COMPLETED FACILITY: N/A

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82. Passenger Facilities - Bus Stop Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to purchase and install 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 ADA standards.

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

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2004	\$	215,000	\$	0	\$ 0
FY 2005		200,000		0	0
FY 2006		200,000		0	0
TOTAL	\$	615,000	\$	0	\$ 0

COST BREAKDOWN:

	Total		FY 2004		FY 2005		FY 2006	
	Previous Funding							
Construction Expenses:								
Construction Costs	\$	0	\$	215,000	\$	200,000	\$	200,000
TOTAL	\$	0	\$	215,000	\$	200,000	\$	200,000

OPERATING COSTS – COMPLETED FACILITY: N/A

83. Transit Access – Park and Ride Lots

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to construct additional park and ride lots throughout the state. Locations are selected through the department's prioritization process.

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

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2002	\$	380,000	\$	160,000	\$ 0
FY 2003		589,000		240,000	0
FY 2004		60,000		240,000	0
FY 2005		80,000		320,000	0
FY 2006		80,000		320,000	0
TOTAL	\$	1,189,000	\$	1,280,000	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Construction Costs	\$ 1,369,000	\$ 300,000	\$ 400,000	\$ 400,000
TOTAL	\$ 1,369,000	\$ 300,000	\$ 400,000	\$ 400,000

OPERATING COSTS – COMPLETED FACILITY: N/A

84. Rail Preservation

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to conduct preventative maintenance to sustain and upgrade the condition of: 1) the two state-owned active freight rail lines in Sussex County, restoring these lines to a safe and viable condition consistent with operational viability Federal Rail Administration (FRA) Track Class III status, 2) the Red Clay Valley track improvements, and 3) the Northeast corridor re-capitalization and improvements.

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

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FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	2,380,400	\$	0	\$ 0
FY 2002		2,039,000		0	0
FY 2003		1,249,000		0	0
FY 2004		2,340,600	6,000,000		0
FY 2005		1,190,700		0	0
FY 2006		1,234,100		0	0
TOTAL	\$	10,433,800	\$	6,000,000	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Construction Costs	\$ 0	\$ 8,340,600	\$ 0	\$ 0
Non-Construction Expenses:				
Other	5,668,400	0	1,190,700	1,234,100
TOTAL	\$ 5,668,400	\$ 8,340,600	\$ 1,190,700	\$ 1,234,100

OPERATING COSTS – COMPLETED FACILITY: N/A

85. Planning

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to support aeronautics; management studies; statistics, research, and special projects; technology transfer and technical studies; advanced planning, travel demand modeling, and feasibility studies; integrated transportation management systems; and developing project scopes and location/environmental studies. There are a number of areas that need to be investigated including environmental, cultural, historic, economic and social issues that will have an impact on the development of alternatives.

The following programs are necessary to address mobility needs in the state including federally mandated programs.

Fiscal Year 2004 Requested Totals:

Metropolitan Planning Organizations	\$1,066,600
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Aeronautics	\$ 665,100
Statistics, Research, and Special Projects	\$1,774,000
University of Delaware Research and Technology Transfer	\$ 560,000
Statewide and Regional Planning	\$1,875,000
Integrated Transportation Management Systems	\$1,280,000
Development Coordination	<u>\$ 540,000</u>
TOTAL	\$7,760,700

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other*	
FY 2002	\$	2,700,000	\$	3,833,000	\$ 80,000
FY 2003		3,970,000		3,865,000	0
FY 2004		3,895,700		3,865,000	0
FY 2005		3,895,700		4,007,300	0
FY 2006		3,895,700		4,007,300	0
TOTAL	\$	18,357,100	\$	19,577,600	\$ 80,000

* Source of funds is the Federal Aviation Authority.

COST BREAKDOWN:

		Total Previous Funding		FY 2004		FY 2005		FY 2006
Non-Construction Expenses:								
Other	\$	14,448,000	\$	7,760,700	\$	7,903,000	\$	7,903,000
TOTAL	\$	14,448,000	\$	7,760,700	\$	7,903,000	\$	7,903,000

OPERATING COSTS – COMPLETED FACILITY: N/A

86. Transportation Facilities

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for maintenance and operations facilities that have not been given sufficient attention over the last few years due to lack of a facilities plan. A plan has been developed that evaluates every structure. Other yard

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improvements may be identified in the Pollution Plan required for each yard. Plan facilities and improvements include: construction of a northern wing to the main administration building in Dover, upgrade of the administration building's boilers and HVAC chillers, and improved accessibility in accordance with ADA standards. This project was previously referred to as: Transportation Maintenance and Operations Facilities.

Considerable effort in the next six years will begin to accomplish a goal to provide comparable facilities evenly across the state to meet the set criteria for employee needs, as well as facilities to meet mission requirements, especially for emergencies. The primary focus in the beginning is on projects that have the most benefit for employees.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	4,144,500	\$	0	\$ 0
FY 2002		3,375,000		0	0
FY 2003		6,500,000		0	0
FY 2004		9,000,000		0	0
FY 2005		3,500,000		0	0
FY 2006		1,500,000		0	0
TOTAL	\$	28,019,500	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:				
Construction Costs	\$ 14,019,500	\$ 9,000,000	\$ 3,500,000	\$ 1,500,000
TOTAL	\$ 14,019,500	\$ 9,000,000	\$ 3,500,000	\$ 1,500,000

OPERATING COSTS – COMPLETED FACILITY: N/A

87. Transit Facilities

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for: 1) land acquisition, design and construction of facilities to house a portion of the Delaware Transit Corporation's New Castle

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County fixed route and paratransit operations, 2) improvements to the Amtrak train station in Wilmington, 3) increased parking for downtown Wilmington transit customers in the Riverfront area, 4) expanded Churchman's rail station parking, and 5) other minor facilities preservation projects.

These projects will provide satellite facilities located in New Castle County for paratransit and fixed route bus operations, maintenance, and storage and will increase and preserve Wilmington rail station and area parking.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	12,578,200	\$	0	\$ 0
FY 2002		1,780,000		80,000	0
FY 2003		14,104,000		3,120,000	0
FY 2004		8,054,000		4,000,000	0
TOTAL	\$	36,516,200	\$	7,200,000	\$ 0

COST BREAKDOWN:

		Total Previous Funding	FY 2004	FY 2005	FY 2006
Construction Expenses:					
Construction Costs	\$	31,662,200	\$ 12,054,000	\$ 0	\$ 0
TOTAL	\$	31,662,200	\$ 12,054,000	\$ 0	\$ 0

OPERATING COSTS – COMPLETED FACILITY: N/A

88. Technology

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to provide management tools for more efficient operations.

Funding is proposed to upgrade applications and equipment to enhance all modes of transportation services statewide. Improvements include:

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FY 2003-2006 Information Technology Plan	FY 2003	FY 2004	FY 2005	FY 2006
New and Existing Initiatives and Support	\$1,990,000	\$1,045,000	\$800,000	\$800,000
DelDOT VAX Migration and DTC PeopleSoft	800,000	2,150,000	1,400,000	700,000
Web Initiative	1,300,000	700,000	750,000	500,000
GIS Standardization	1,040,000	650,000	650,000	650,000
Future Initiatives	0	0	300,000	750,000
Contingency and Technology Replacement	242,000	455,000	1,100,000	1,600,000
TOTAL	\$5,372,000	\$5,000,000	\$5,000,000	\$5,000,000

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2002	\$	6,336,000	\$	0	\$ 0
FY 2003		5,165,000		0	0
FY 2004		5,000,000		0	0
FY 2005		5,000,000		0	0
FY 2006		5,000,000		0	0
TOTAL	\$	26,708,000	\$	0	0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Non-Construction Expenses:				
Technology	\$ 11,501,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
TOTAL	\$ 11,501,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000

OPERATING COSTS – COMPLETED FACILITY: N/A

89. Equipment

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to develop a systematic equipment replacement program for light and heavy equipment used for maintenance and construction.

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By replacing equipment at the optimum service life, maximum efficiencies are realized and the cost of maintaining the equipment is reduced.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	6,960,000	\$	0	\$ 0
FY 2003		6,600,000		0	0
FY 2004		6,073,000		0	0
FY 2005		6,073,000		0	0
FY 2006		6,073,000		0	0
TOTAL	\$	31,779,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Non-Construction Expenses:				
Other	\$ 13,560,000	\$ 6,073,000	\$ 6,073,000	\$ 6,073,000
TOTAL	\$ 13,560,000	\$ 6,073,000	\$ 6,073,000	\$ 6,073,000

OPERATING COSTS – COMPLETED FACILITY: N/A

90. Transportation Management Improvements

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to develop a multi-modal approach to improving the movement of people and goods using an Intelligent Transportation System and a Transportation Management Center (TMC, or control room) to monitor travel and adjust signals, signage, transit, etc. to lessen congestion using DelTRAC technology.

Benefits of transportation management include better travel information, improved intermodal coordination, quicker emergency response, and less traffic congestion.

FACILITY DATA: N/A

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POSITION REQUEST:

No new positions specific to this project are being requested.

CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior Years	\$	178,000	\$	0	\$ 0
FY 2002		2,367,000		7,381,000	0
FY 2003		1,000,000		1,000,000	0
FY 2004		830,000		3,320,000	0
FY 2005		1,329,800		5,319,200	0
FY 2006		869,800		3,479,200	0
TOTAL	\$	6,574,600	\$	20,499,400	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Non-Construction Expenses:				
Technology	\$ 11,926,000	\$ 4,150,000	\$ 6,649,000	\$ 4,349,000
TOTAL	\$ 11,926,000	\$ 4,150,000	\$ 6,649,000	\$ 4,349,000

OPERATING COSTS – COMPLETED FACILITY: N/A

91. Engineering and Contingencies

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested for this program that provides for engineering services and contingencies.

This category provides for capital expenditures not included in other capital projects.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	500,000	\$	0	\$ 0
FY 2003		750,000		0	0
FY 2004		1,500,000		0	0
FY 2005		1,500,000		0	0
FY 2006		1,500,000		0	0
TOTAL	\$	5,750,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Non-Construction Expenses:				
Other	\$ 1,250,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
TOTAL	\$ 1,250,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

OPERATING COSTS – COMPLETED FACILITY: N/A

92. E-Z Pass Reserve

PROJECT DESCRIPTION AND JUSTIFICATION:

Funding is requested to improve the overall level of availability of E-Z Pass technology to the traveling public in Delaware, and to improve the level of customer service provided to E-Z Pass users. The General Assembly established an E-Z Pass reserve account, maintained within the Transportation Trust Fund, to be used by the department in furtherance of its efforts to improve the availability and quality of E-Z Pass assets and services. These funds may be used to satisfy any and all claims by the Regional Consortium against the State.

This project will establish funding of Delaware’s potential liability as a member of the Regional Consortium.

FACILITY DATA: N/A

POSITION REQUEST:

No new positions specific to this project are being requested.

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CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	1,000,000	\$	0	\$ 0
FY 2004		1,500,000		0	0
FY 2005		1,500,000		0	0
FY 2006		1,500,000		0	0
TOTAL	\$	5,500,000	\$	0	\$ 0

COST BREAKDOWN:

	Total Previous Funding	FY 2004	FY 2005	FY 2006
Non-Construction Expenses:				
Other	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
TOTAL	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

OPERATING COSTS – COMPLETED FACILITY: N/A

FY 2005

1. Road System **\$349,305,100**

See Project Descriptions for FY 2004

2. Grants and Allocations **\$26,100,000**

See Project Descriptions for FY 2004

3. Transit System **\$15,444,200**

See Project Descriptions for FY 2004

4. Support System **\$32,125,000**

See Project Descriptions for FY 2004

FY 2006

1. Road System **\$209,596,600**

See Project Descriptions for FY 2004

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2. Grants and Allocations **\$26,100,000**

See Project Descriptions for FY 2004

3. Transit System **\$41,074,400**

See Project Descriptions for FY 2004

4. Support System **\$27,825,000**

See Project Descriptions for FY 2004
