

TRANSPORTATION
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Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	FY 2005	FY 2006	FY 2007 Request	FY 2007 Recommended	FY 2008 Request	FY 2009 Request
1. Road System (Projects 1-77)	\$ 189,698,600	\$ 66,144,000	\$ 81,307,000	\$ 66,960,800	\$ 72,058,100	\$ 73,277,000
2. Grants and Allocations (Projects 78-79)	26,100,000	21,600,000	22,483,000	21,600,000	23,157,000	23,872,000
3. Transit System (Projects 80-87)	6,507,100	400,000	2,106,000	2,703,000	2,160,700	2,215,900
4. Support System (Projects 88-97)	53,006,800	25,100,000	28,185,000	25,240,000	30,898,700	31,633,900
TOTALS	\$ 275,312,500	\$ 113,244,000	\$ 134,081,000	\$ 116,503,800	\$ 128,274,500	\$ 130,998,800

1. SR 1, SR 71 Interchange (Townsend Ramps)

PROJECT DESCRIPTION

Funding is requested to investigate the need for on/off ramps at the SR 1 and SR 71 area.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2007	\$1,000,000	\$0	\$0
FY 2008	1,000,000	0	0
TOTALS	\$2,000,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$2,000,000	Project Development
\$2,000,000	Total

2. SR 8, Forrest Avenue and SR 15, Saulsbury Road, Dover

PROJECT DESCRIPTION

Funding is requested for the installation of mountable medians on the northbound and southbound lanes of SR 15, Saulsbury Road and SR 8, Forrest Avenue to prohibit left-turns to/from the commercial businesses at the intersection. The proposed work will also include the installation of pedestrian indications and crosswalks on the north, south and west legs of the intersection, which will require the installation of concrete islands on the northwest and southeast corners of the intersection. Work will also include, as needed, milling and a two-inch overlay on the existing roadway section to accommodate pavement restriping.

All work will take place within the existing right of way. Minor drainage improvements will include the installation of reinforced concrete pipe, drainage inlets and a manhole. Utility work will consist of adjusting utilities within the roadway. No wetlands or water resources are located in the project area.

This site was identified through the Highway Safety Improvement Program (HSIP) as Site S in 2001. A concept plan has been developed, and there was a public meeting on March 20, 2002.

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FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$144,000	\$0	\$0
FY 2007	0	300,000	0
TOTALS	\$144,000	\$300,000	\$0

COST COMPONENT

Cost by Item

\$144,000	Preliminary Engineering
300,000	Total Construction Cost (TCC)
\$444,000	Total

3. SR 141, Basin Road, SR 273, Frenchtown Road to SR 48, Lancaster Pike

PROJECT DESCRIPTION

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 project will include rehabilitation as well as safety improvements, and will review the operational and safety needs from US 13 to Newport. The section from SR 2 to Faulkland Road will be split into advanced utilities and a separate construction project. This project was previously referred to as: Basin Road, Frenchtown Road to Lancaster Pike.

This project will alleviate the deterioration of concrete associated with the ASR problem in the concrete pavement and address the need for additional capacity throughout the corridor.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$993,700	\$0	\$0
FY 2002	2,013,000	0	0
FY 2004	184,000	0	0
FY 2005	4,638,000	0	0
FY 2006	300,000	1,200,000	0
FY 2007	3,200,000	12,800,000	0
TOTALS	\$11,328,700	\$14,000,000	\$0

COST COMPONENT

Cost by Item

\$3,828,700	Preliminary Engineering
4,000,000	Property Acquisition
17,500,000	Total Construction Cost (TCC)
\$25,328,700	Total

4. US 13 and SR 896, Boyd's Corner Road and SR 896, Boyd's Corner Road and SR 71, Mt. Pleasant Intersection Improvements

PROJECT DESCRIPTION

Funding was previously authorized to do the conceptual planning required to solve traffic congestion problems at both intersections. The request will fund any necessary work on SR 896, Boyd's Corner Road connecting both intersections and necessary related work on US 301, US 13, N 412, Lorewood Grove Road, N 413, Hyatt's Corner Road, and N 427, Cedar Lane Road.

This project is necessary to ease congestion in the developing areas.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$5,000,000	\$0	\$0
FY 2004	1,229,600	0	0
FY 2006	4,500,000	0	0
FY 2007	3,100,000	0	0
TOTALS	\$13,829,600	\$0	\$0

COST COMPONENT

Cost by Item

\$729,600	Preliminary Engineering
4,500,000	Property Acquisition
8,600,000	Total Construction Cost (TCC)
\$13,829,600	Total

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5. US 301

PROJECT DESCRIPTION

Funding is requested for the US 301, Maryland State Line to SR 896 project. The US 301 Major Investment Study (MIS) encompassed the area from the Maryland State Line to US 13, and from I-95 to the area just south of Middletown. The study was adopted by WILMAPCO, and is included in their 2025 Regional Transportation Plan. Options were narrowed to multi-modal packages of improvements and expansions (transit, pedestrian, bicycle, minor and major roadways) The US 301 Environmental Impact Study (EIS) will be reviewed and compared with earlier findings, including alternatives chosen in previous studies, to look at possible new alternatives.

The environmental impact statement will be prepared over the next three years, with on-going involvement by the general public, federal and state agencies. Funding was authorized in the Fiscal Year 2005 Capital Improvements Act to begin the project development including public and agency involvement, traffic studies, alternatives development, plan and data analysis, conceptual engineering, and social-economic-environmental studies, with associated technical reports and environmental documents.

This project will address the expanding development and subsequent traffic needs in this area as well as the US 301 weigh station.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$4,667,600	\$2,553,700	\$0
FY 2006	3,500,000	0	0
FY 2007	2,200,000	2,600,000	0
TOTALS	\$10,367,600	\$5,153,700	\$0

COST COMPONENT

Cost by Item	
\$15,521,300	Project Development
\$15,521,300	Total

6. Camden Service Road

PROJECT DESCRIPTION

Funding is requested for this roadway, which was outlined and identified in the Corridor Capacity Preservation Program and the specific land use plan.

This service road plan was developed with public participation.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$4,220,000	\$0	\$0
FY 2007	240,000	0	0
TOTALS	\$4,460,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$4,460,000	Total Construction Cost (TCC)
\$4,460,000	Total

7. N274, Brackenville Road

PROJECT DESCRIPTION

Funding is requested for this project, which was originally scheduled for construction in Fiscal Year 2004 and has been delayed until Fiscal Year 2006 to review and implement the changes desired by the residents and local legislators. The permanent improvement will include pavement reconstruction, slope stabilization, installation on N274, Brackenville Road from SR 41, Lancaster Pike to N258, Barley Mill Road. The project will also include drainage improvements on N258, Barley Mill Road, just north of N274, Brackenville Road. The department has established a working group to determine the best solutions for the area. This project will include pavement reconstruction, construction of ten-foot travel lanes, slope stabilization, installation of partially closed drainage system and crossover pipes, guardrail installation, a two-foot grass shoulder on N274, Brackenville Road from SR 41, Lancaster Pike. There will also be some locations where there will be some stream relocation and placement of rock vanes. It will also include drainage improvements on N258, Barley Mill Road, just north of Brackenville Road.

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In the interim, the Maintenance section is completing drainage improvements at spot locations along Brackenville Road and the intersection of Brackenville Road and Barley Mill Road.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$1,541,000	\$0	\$0
FY 2004	363,200	0	0
FY 2007	3,300,000	0	0
TOTALS	\$5,204,200	\$0	\$0

COST COMPONENT

Cost by Item	
\$1,041,000	Preliminary Engineering
500,000	Property Acquisition
3,663,200	Total Construction Cost (TCC)
\$5,204,200	Total

8. Wilmington Signal Improvements

PROJECT DESCRIPTION

Funding is requested for the installation of light emitting diode (LED) modules in the green and red signals along state maintained roads and other principal routes throughout the City of Wilmington.

LED's have been installed throughout the state as a cost reducing measure as the incandescent bulbs have a much shorter lifespan than LED's.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2005	\$100,000	\$0	\$0
FY 2006	100,000	500,000	0
FY 2007	0	500,000	0
TOTALS	\$200,000	\$1,000,000	\$0

COST COMPONENT

Cost by Item	
\$1,200,000	Total Construction Cost (TCC)
\$1,200,000	Total

9. Bridge Preservation Program

PROJECT DESCRIPTION

Funding is requested for bridges that are identified for painting, scouring, deck preservation and underwater 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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$1,796,400	\$1,614,400	\$0
FY 2002	3,453,000	3,923,200	0
FY 2003	1,800,800	4,003,200	0
FY 2004	1,380,800	2,323,200	0
FY 2005	1,800,800	4,003,200	0
FY 2006	1,500,000	0	0
FY 2007	1,300,000	1,200,000	0
FY 2008	1,330,000	1,200,000	0
FY 2009	1,361,000	1,200,000	0
TOTALS	\$15,722,800	\$19,467,200	\$0

COST COMPONENT

Cost by Item	
\$35,190,000	Total Construction Cost (TCC)
\$35,190,000	Total

10. Bridge Projects

PROJECT DESCRIPTION

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.

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$9,259,100	\$1,275,500	\$0
FY 2003	7,133,200	17,498,700	0
FY 2004	13,292,500	19,178,700	0
FY 2005	73,327,200	186,666,400	0
FY 2006	12,900,000	6,700,000	0
FY 2007	6,463,200	12,800,000	0
FY 2008	6,561,100	12,800,000	0
FY 2009	6,661,900	12,800,000	0
TOTALS	\$135,598,200	\$269,719,300	\$0

COST COMPONENT

Cost by Item

\$405,317,500	Total Construction Cost (TCC)
\$405,317,500	Total

11. Advanced Acquisition of Right of Way

PROJECT DESCRIPTION

Funding is requested for the advanced acquisition of the right of way program. This program allows the department to purchase rights of way for future projects throughout the state where the final construction plans have not been fully developed. The department makes such a request through the Statewide Advanced Acquisition Committee, consisting of various officials within state government. If a project is planned for the future, and the needed right of way becomes available, this committee can approve such a request thus allowing the department to save taxpayers money. Additional right of way in the area may be needed as the final construction plans are completed, or if it is not needed, it is offered back to the original owner.

This program allows property acquisition in advance of final construction plans, thus speeding up the project development process.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2006	\$2,000,000	\$0	\$0
FY 2007	2,000,000	0	0
FY 2008	2,060,000	0	0
FY 2009	2,121,800	0	0
TOTALS	\$8,181,800	\$0	\$0

COST COMPONENT

Cost by Item

\$8,181,800	Property Acquisition
\$8,181,800	Total

12. Bicycle, Pedestrian Improvements

PROJECT DESCRIPTION

Funding is requested for the design and construction of pedestrian and bicycle 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 the movement of people and goods through other than single occupant vehicles.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$8,880,800	\$1,586,000	\$0
FY 2002	2,672,100	921,600	0
FY 2003	1,290,400	1,412,100	0
FY 2004	1,010,000	3,240,000	0
FY 2005	3,302,600	2,590,100	0
FY 2006	0	1,200,000	0
FY 2007	0	1,200,000	0
FY 2008	0	1,200,000	0
FY 2009	300,000	1,200,000	0
TOTALS	\$17,455,900	\$14,549,800	\$0

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COST COMPONENT

Cost by Item	
\$3,165,570	Project Development
4,474,355	Preliminary Engineering
3,165,570	Property Acquisition
21,200,205	Total Construction Cost (TCC)
\$32,005,700	Total

13. Intersection Improvements

PROJECT DESCRIPTION

Funding is requested for projects that will involve the identification, design and construction of operational and safety initiatives and improvements through strategic planning, or the installation or modification of traffic control (signal) systems and devices.

These improvements are identified by the department's Traffic section to improve the operation, mobility and safety of the traveling public and reduce congestion.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$3,600,000	\$2,400,000	\$0
FY 2004	3,052,200	2,034,700	0
FY 2005	2,500,000	800,000	0
FY 2006	2,000,000	0	0
FY 2007	1,071,800	0	0
FY 2008	2,000,000	0	0
FY 2009	2,000,000	0	0
TOTALS	\$16,224,000	\$5,234,700	\$0

COST COMPONENT

Cost by Item	
\$21,458,700	Total Construction Cost (TCC)
\$21,458,700	Total

14. Materials and Minor Contracts

PROJECT DESCRIPTION

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 signals as identified by the Sign Structure Inspection Program are funded through these contracts.

National Pollutant Discharge Elimination System (NPDES): The department, and other entities operating stormwater discharge systems in northern Delaware, must meet the requirements of the Federal Water Pollution Control Act (FCWA) with regard to discharges from these systems into federally protected waterways. Most of the requirements relating to satisfying this mandate relate to the proper maintenance and operation of the existing stormwater discharge system.

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$1,364,700	\$0	\$0
FY 2002	1,466,700	0	0
FY 2003	2,581,100	0	0
FY 2004	2,200,000	0	0
FY 2005	2,200,000	0	0
FY 2006	3,000,000	0	0
FY 2007	6,500,000	0	0
FY 2008	6,695,000	0	0
FY 2009	6,895,900	0	0
TOTALS	\$32,903,400	\$0	\$0

COST COMPONENT

Cost by Item	
\$3,290,300	Preliminary Engineering
29,613,100	Total Construction Cost (TCC)
\$32,903,400	Total

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15. Paving and Rehabilitation

PROJECT DESCRIPTION

Funding is requested for major pavement rehabilitation; pavement resurfacing; surface treatments; and surface treatment conversion 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.

Fiscal Year 2007 Requested Totals:

New Technology and Inspection	\$ 515,000
Other Patching and Paving	
5,047,800	
Pavement Rehabilitations	15,578,800
Pavement Resurfacing	19,173,400
Special Needs	2,500,000
Surface Treatment	1,030,000
Surface Treatment Conversion	1,545,000
TOTAL	\$ 45,390,000

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$10,852,400	\$8,517,600	\$0
FY 2002	13,102,400	8,517,600	0
FY 2003	34,308,400	8,517,600	0
FY 2004	32,811,400	8,517,600	0
FY 2005	44,006,400	8,517,600	0
FY 2006	28,400,000	12,100,000	0
FY 2007	32,927,000	12,463,000	0
FY 2008	33,914,800	12,836,900	0
FY 2009	34,932,300	13,222,000	0
TOTALS	\$265,255,100	\$93,209,900	\$0

COST COMPONENT

Cost by Item	
\$358,465,000	Total Construction Cost (TCC)
\$358,465,000	Total

16. Rail Crossing Safety

PROJECT DESCRIPTION

Funding is requested for projects that will involve the selection of safety improvements at highway/rail crossings throughout the state as identified by the department's Safety Rail Improvement Program.

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$1,288,000	\$0	\$0
FY 2002	725,000	0	0
FY 2003	1,726,600	0	0
FY 2004	725,000	0	0
FY 2005	725,000	0	0
FY 2006	200,000	600,000	0
FY 2007	200,000	600,000	0
FY 2008	200,000	600,000	0
FY 2009	200,000	600,000	0
TOTALS	\$5,989,600	\$2,400,000	\$0

COST COMPONENT

Cost by Item	
\$8,389,600	Total Construction Cost (TCC)
\$8,389,600	Total

17. Safety Improvement Program

PROJECT DESCRIPTION

Funding is requested for selected safety improvements statewide, including the selection of safety and intersection improvements, the installation of traffic control systems, and other safety improvements through the Highway Safety Improvement Program (HSIP). These projects involve minor improvements that can be completed without the need for full design or right-of-way acquisition and can be completed by maintenance forces. HSIP funds are designated within specific project requests.

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

Fiscal Year 2007 Requested Totals:

Highway Safety Improvement Program (HSIP)	\$2,200,000
Operational Safety Improvements	600,000
TOTAL	\$2,800,000

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$57,600	\$444,400	\$0
FY 2002	1,425,000	2,939,600	0
FY 2003	225,000	1,283,600	0
FY 2004	225,000	400,000	0
FY 2005	250,000	0	0
FY 2006	600,000	2,200,000	0
FY 2007	600,000	2,200,000	0
FY 2008	600,000	2,200,000	0
FY 2009	600,000	2,200,000	0
TOTALS	\$4,582,600	\$13,867,600	\$0

COST COMPONENT

Cost by Item

\$18,450,200	Total Construction Cost (TCC)
\$18,450,200	Total

18. Signage and Pavement Markings

PROJECT DESCRIPTION

Funding is requested for signage projects that involve the need for improvements of signage throughout the state. The goal is to provide visitors, and residents a clear path with appropriate directional signs and eliminate confusion.

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$5,998,000	\$0	\$0
FY 2004	4,000,000	0	0
FY 2005	2,300,000	0	0
FY 2006	2,000,000	0	0
FY 2007	3,000,000	0	0
FY 2008	3,090,000	0	0
FY 2009	3,182,700	0	0
TOTALS	\$23,570,700	\$0	\$0

COST COMPONENT

Cost by Item

\$23,570,700	Total Construction Cost (TCC)
\$23,570,700	Total

19. Transportation Enhancements

PROJECT DESCRIPTION

Funding is requested for the Transportation Enhancements (TE) Program to support the development and implementation of a variety of non-traditional projects that highlight the cultural, aesthetic and environmental aspects of the transportation system. Projects range from the restoration of historic transportation facilities, to pedestrian and bicycle facilities, landscaping and scenic beautification, and the mitigation of water pollution from highway runoff.

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$400,500	\$1,671,000	\$0
FY 2002	2,660,000	6,159,000	0
FY 2003	3,400,000	5,688,000	0
FY 2004	5,109,000	3,219,000	0
FY 2005	49,881,000	3,219,000	0
FY 2006	5,000,000	4,000,000	0
FY 2007	14,205,000	3,200,000	0
FY 2008	14,607,200	3,200,000	0
FY 2009	15,021,400	3,200,000	0
TOTALS	\$110,284,100	\$33,556,000	\$0

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COST COMPONENT

Cost by Item	
\$52,000,000	Property Acquisition
91,840,100	Total Construction Cost (TCC)
\$143,840,100	Total

20. Community Transportation Fund

PROJECT DESCRIPTION

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

This program permits individual legislators to address small transportation projects that may not meet department priorities.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$20,100,000	\$0	\$0
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	16,600,000	0	0
FY 2007	16,483,000	0	0
FY 2008	16,977,000	0	0
FY 2009	17,487,000	0	0
TOTALS	\$168,047,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$168,047,000	Total Construction Cost (TCC)
\$168,047,000	Total

21. Municipal Street Aid

PROJECT DESCRIPTION

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 the department).

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$6,000,000	\$0	\$0
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	5,000,000	0	0
FY 2007	6,000,000	0	0
FY 2008	6,180,000	0	0
FY 2009	6,385,000	0	0
TOTALS	\$53,565,000	\$0	\$0

COST COMPONENT

Cost by Item	
\$53,565,000	Total Construction Cost (TCC)
\$53,565,000	Total

22. Transit Vehicles

PROJECT DESCRIPTION

Funding is requested to purchase vehicles for expansion and replacement of inventory. Sufficient replacement vehicles will be purchased to maintain an operation fleet.

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$4,094,200	\$4,575,900	\$0
FY 2003	2,960,100	2,273,700	0
FY 2004	4,266,600	4,067,000	0
FY 2005	6,292,300	6,278,800	0
FY 2006	100,000	400,000	0
FY 2007	1,806,000	412,000	0
FY 2008	1,860,700	424,300	0
FY 2009	1,915,900	437,100	0
TOTALS	\$23,295,800	\$18,868,800	\$0

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COST COMPONENT

Cost by Item	
\$42,164,600	Equipment
\$42,164,600	Total

23. Statewide Rail Preservation

PROJECT DESCRIPTION

Funding is requested to conduct preventative maintenance to sustain and upgrade the condition of: 1) the Brandywine Valley Railway, preserving this corridor, 2) the Historic Red Clay Valley Maintenance Agreement (on-going annual program of state support for right of way maintenance of this operating railroad), and 3) the annual on-going program for right of way maintenance of state-owned rail lines in Sussex County. This project was previously referred to as Rail Preservation.

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

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FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$160,000	\$0	\$0
FY 2003	400,000	0	0
FY 2004	210,000	0	0
FY 2005	214,800	0	0
FY 2006	300,000	0	0
FY 2007	300,000	0	0
FY 2008	300,000	0	0
FY 2009	300,000	0	0
TOTALS	\$2,184,800	\$0	\$0

COST COMPONENT

Cost by Item	
\$2,184,800	Grant/Design
\$2,184,800	Total

24. Planning

PROJECT DESCRIPTION

Funding is requested to support 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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$3,550,000	\$3,834,000	\$0
FY 2002	3,700,000	3,833,000	0
FY 2003	3,000,000	3,865,000	0
FY 2004	4,196,000	1,619,000	0
FY 2005	3,845,100	4,238,100	0
FY 2006	2,000,000	3,300,000	0
FY 2007	2,048,000	3,300,000	0
FY 2008	2,109,000	3,300,000	0
FY 2009	2,173,000	3,300,000	0
TOTALS	\$26,621,100	\$30,589,100	\$0

25. Transportation Facilities

PROJECT DESCRIPTION

Funding is requested to maintain and expand current and future 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 improvements may be identified in the Pollution Plan required for each yard. Planned facilities and improvements include: DeIDOT Administration Site Improvements (signage, cafeteria, DAST, pole barn), Danner Campus, Phase one, Southern New Castle DMV Facility, Bear Facility Renovations, Cheswold Yard, Dagsboro Salt Shed, Harrington Crew Operations Area 6, Magnolia Yard, Marsh Road Salt Shed, North District Crew Operations, Odessa Site Improvements, Seaford Yard Relocation, Sign Shop Relocation, NPDES Sanction Wash Facilities, and vehicle storage sheds.

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Considerable effort in the next six years will begin to accomplish the 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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$5,629,000	\$0	\$0
FY 2003	6,500,000	0	0
FY 2004	14,279,000	0	0
FY 2005	19,964,300	0	0
FY 2006	4,000,000	0	0
FY 2007	4,724,000	0	0
FY 2008	4,865,700	0	0
FY 2009	5,011,700	0	0
TOTALS	\$64,973,700	\$0	\$0

COST COMPONENT

Cost by Item	
\$5,000,000	Preliminary Engineering
59,973,700	Total Construction Cost (TCC)
\$64,973,700	Total

26. Transit Facilities

PROJECT DESCRIPTION

Funding is requested to maintain and expand current and future facilities dictated by the economic market.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$31,775,700	\$1,382,500	\$0
FY 2002	3,115,100	4,413,300	0
FY 2003	19,835,100	1,584,900	80,000
FY 2004	11,892,000	1,527,700	0
FY 2005	9,920,100	2,031,500	125,900
FY 2006	3,800,000	2,500,000	0
FY 2007	1,440,000	0	0
FY 2008	1,483,000	0	0
FY 2009	1,528,000	0	0
TOTALS	\$84,789,000	\$13,439,900	\$205,900

COST COMPONENT

Cost by Item	
\$5,000,000	Project Development
10,000,000	Preliminary Engineering
32,000,000	Property Acquisition
51,434,800	Total Construction Cost (TCC)
\$98,434,800	Total

27. Technology

PROJECT DESCRIPTION

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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2002	\$12,361,700	\$0	\$0
FY 2003	5,165,000	0	0
FY 2004	5,350,000	0	0
FY 2005	7,360,000	0	0
FY 2006	5,000,000	0	0
FY 2007	4,588,000	0	0
FY 2008	4,726,000	0	0
FY 2009	4,867,000	0	0
TOTALS	\$49,417,700	\$0	\$0

28. Equipment

PROJECT DESCRIPTION

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

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

TRANSPORTATION

55-00-00

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$656,000	\$0	\$0
FY 2002	6,960,000	0	0
FY 2003	6,600,000	0	0
FY 2004	6,073,000	0	0
FY 2005	6,623,000	0	0
FY 2006	4,000,000	0	0
FY 2007	9,685,000	0	0
FY 2008	9,976,000	0	0
FY 2009	10,275,000	0	0
TOTALS	\$60,848,000	\$0	\$0

COST COMPONENT

Cost by Item

\$60,848,000	Equipment
\$60,848,000	Total

29. Transportation Management Improvements

PROJECT DESCRIPTION

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 and transit to lessen congestion using DelTRAC technology.

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2001	\$3,626,000	\$19,840,500	\$0
FY 2002	16,659,600	16,348,900	0
FY 2003	1,558,500	3,751,500	0
FY 2004	4,127,900	6,511,800	0
FY 2005	2,544,300	10,177,000	0
FY 2006	1,000,000	2,400,000	0
FY 2007	0	2,400,000	0
FY 2008	0	2,400,000	0
FY 2009	0	2,400,000	0
TOTALS	\$29,516,300	\$66,229,700	\$0

COST COMPONENT

Cost by Item

\$10,000,000	Project Development
20,000,000	Preliminary Engineering
30,000,000	Equipment
35,746,000	Total Construction Cost (TCC)
\$95,746,000	Total

30. Engineering and Contingencies

PROJECT DESCRIPTION

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

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

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER
FY 2003	\$750,000	\$0	\$0
FY 2004	750,000	0	0
FY 2005	750,000	0	0
FY 2006	1,300,000	0	0
FY 2007	1,300,000	0	0
FY 2008	1,339,000	0	0
FY 2009	1,379,200	0	0
TOTALS	\$7,568,200	\$0	\$0

31. E-ZPass

PROJECT DESCRIPTION

Funding is requested to improve the overall level of availability of E-ZPass technology to the traveling public in Delaware, and to improve the level of customer service provided to E-ZPass users. With the completion of the transfer of the operation of E-ZPass to the State of Delaware, the need for maintaining and operating the appropriate facilities has increased. Funding is requested to maintain the Customer Service Center, banking fees, Toll Violations Center and the SAS70 Audit. This project was previously referred to as the E-ZPass True Up Liability.

TRANSPORTATION
55-00-00

The General Assembly established an E-ZPass 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-ZPass 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.

CAPITAL REQUEST

FUNDING

	STATE	FEDERAL	OTHER*
FY 2003	\$1,000,000	\$0	\$10,609,700
FY 2004	2,000,000	0	0
FY 2005	2,000,000	0	0
FY 2006	4,000,000	0	0
FY 2007	4,400,000	0	0
FY 2008	6,400,000	0	0
FY 2009	6,400,000	0	0
TOTALS	\$26,200,000	\$0	\$10,609,700

*Source of Other Funds is the New Jersey Consortium Contract cancellation settlement.

FISCAL YEAR 2008

1. Road System
\$72,058,100

See Project Description for FY 2007.

2. Grants and Allocations
\$23,157,000

See Project Description for FY 2007.

3. Transit System
\$2,160,700

See Project Description for FY 2007.

4. Support System
\$30,898,700

See Project Description for FY 2007.

FISCAL YEAR 2009

1. Road System
\$73,277,000

See Project Description for FY 2007.

2. Grants and Allocations
\$23,872,000

See Project Description for FY 2007.

3. Transit System
\$2,215,900

See Project Description for FY 2007.

4. Support System
\$31,633,900

See Project Description for FY 2007.