

## *Transportation* (55-00-00)

### Project Summary Chart

Project Name	STATE CAPITAL FUNDS					
	\$ Prior to FY 2002	FY 2002	FY 2003 Request	FY 2003 Recommended	FY 2004 Request	FY 2005 Request
1. Road System * (Projects 1-47)		\$ 98,848,000	\$ 123,479,300	\$ 123,479,300	\$ 111,377,800	\$ 79,601,300
2. Grants and Allocations * (Projects 48-49)		26,100,000	26,100,000	26,100,000	26,100,000	26,100,000
3. Transit System * (Projects 50-56)		20,291,000	12,881,800	12,881,800	5,012,300	10,251,100
4. Support System * (Projects 57-64)		75,398,000	23,046,000	23,046,000	21,463,300	25,466,800
<b>TOTAL \$</b>	<b>0</b>	<b>\$ 220,637,000</b>	<b>\$ 185,507,100</b>	<b>\$ 185,507,100</b>	<b>\$ 163,953,400</b>	<b>\$ 141,419,200</b>

\* Due to changes in categories, appropriation information is reflected for current and requested fiscal years.

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### 1. I-295, Lighting/Improvements/Paving

#### 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 8E and 8W. 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 offers 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 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		2,800,000		0	0
FY 2005		6,600,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>10,800,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

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**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2003</b>		<b>FY 2004</b>		<b>FY 2005</b>
<b>Construction Expenses:</b>							
Planning/Design	\$ 400,000	\$	0	\$	0	\$	0
Construction Costs	0		0		2,800,000		6,600,000
<b>Non-Construction Expenses:</b>							
Other	0		1,000,000		0		0
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$</b>	<b>1,000,000</b>	<b>\$</b>	<b>2,800,000</b>	<b>\$</b>	<b>6,600,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**2. I-95, Wilmington Viaduct to US 202**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for rehabilitation of the existing bridges along I-95 from US 202 to the Wilmington Viaduct. This includes bridges along and over I-95.*

Bridges are exhibiting signs of deterioration and must be replaced.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	<b>State Funds</b>		<b>Capital Funds From Other Sources</b>		
	Authorized and Requested		Federal		Other
FY 2002	\$	1,170,000	\$	6,080,000	\$ 0
FY 2003		8,100,000		7,290,000	0
<b>TOTAL</b>	<b>\$</b>	<b>9,270,000</b>	<b>\$</b>	<b>13,370,000</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2003</b>		<b>FY 2004</b>		<b>FY 2005</b>
<b>Construction Expenses:</b>							
Construction Costs	\$ 7,250,000	\$	15,390,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 7,250,000</b>	<b>\$</b>	<b>15,390,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

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**3. SR 1/SR 8, Dover, Partial Interchange**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for this project that will open the existing emergency access ramps on SR 1 at SR 8 for use as a partial interchange by the general public. Some improvements on SR 8 may 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 will provide 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 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
<b>TOTAL</b>	<b>\$</b>	<b>9,090,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>							
Planning/Design	\$ 3,090,000	\$	0	\$	0	\$	0
<b>Non-Construction Expenses:</b>							
Land Acquisition	0		3,000,000		3,000,000		0
<b>TOTAL</b>	<b>\$ 3,090,000</b>	<b>\$</b>	<b>3,000,000</b>	<b>\$</b>	<b>3,000,000</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY:** N/A

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### 4. I-95, MD State Line to SR 1

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to review and provide analysis including recommendations of how 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 requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	1,000,000	\$	0	\$ 0
FY 2003		583,800		2,335,200	0
FY 2004		375,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>1,958,800</b>	<b>\$</b>	<b>2,335,200</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>				
Planning/Design	\$ 1,000,000	\$ 2,919,000	\$ 0	\$ 0
<b>Non-Construction Expenses:</b>				
Other	0	0	375,000	0
<b>TOTAL</b>	<b>\$ 1,000,000</b>	<b>\$ 2,919,000</b>	<b>\$ 375,000</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY:** N/A

### 5. SR 1, Toll Plaza Modifications

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to enhance the current computer technology being utilized at SR 1, Dover Plaza, to process electronic toll collections by installing highway safe speed lanes.*

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Collection processes will be reduced by installing Highway Safe Speed lanes and will improve customer satisfaction at the Dover Plaza. Customers will be able to maintain their travel speeds and enjoy a reduced fare. Manual toll collection averages 325 to 350 vehicles per hour process compared with 1,600 to 1,800 vehicles per hour when using an automated system.

**FACILITY DATA:** N/A

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	400,000	\$	1,600,000	\$ 0
<b>TOTAL</b>	<b>\$</b>	<b>400,000</b>	<b>\$</b>	<b>1,600,000</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>					
Planning/Design	\$	0	\$ 200,000	\$ 0	\$ 0
Construction Costs		0	1,800,000	0	0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY:** N/A

**6. SR 1, North of Smyrna to South of Odessa**

**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 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 requested.

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**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	591,000	\$	23,481	\$ 0
FY 2003		570,000		570,000	0
FY 2004		225,000		13,582,000	0
FY 2005		30,000		30,000	0
<b>TOTAL</b>	<b>\$</b>	<b>1,416,000</b>	<b>\$</b>	<b>14,205,481</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		<b>Total Previous Funding</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
<b>Construction Expenses:</b>					
Construction Costs	\$	614,481	\$ 1,140,000	\$ 13,807,000	\$ 60,000
<b>TOTAL</b>	<b>\$</b>	<b>614,481</b>	<b>\$ 1,140,000</b>	<b>\$ 13,807,000</b>	<b>\$ 60,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**7. SR 141, SR 273 to SR 48**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to rehabilitate the concrete roadway which 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.*

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	1,960,000	\$	0	\$ 0
FY 2003		3,253,100		13,475,900	0
FY 2004		3,100,000		12,400,000	0
FY 2005		3,005,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>11,318,100</b>	<b>\$</b>	<b>25,875,900</b>	<b>\$ 0</b>

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### COST BREAKDOWN:

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>				
Construction Costs	\$ 1,960,000	\$ 16,729,000	\$ 15,500,000	\$ 0
<b>Non-Construction Expenses:</b>				
Land Acquisition	0	0	0	3,005,000
<b>TOTAL</b>	<b>\$ 1,960,000</b>	<b>\$ 16,729,000</b>	<b>\$ 15,500,000</b>	<b>\$ 3,005,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

## 8. Corridor 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) 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 program development or design.

**FACILITY DATA: N/A**

### POSITION REQUEST:

No new positions specific to this project are requested.



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### CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	7,000,000	\$	0	0
FY 2003		7,100,000		0	0
FY 2004		5,100,000		0	0
FY 2005		5,100,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>24,300,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

### COST BREAKDOWN:

		Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Non-Construction Expenses:</b>					
Technology	\$	7,000,000	\$ 7,100,000	\$ 5,100,000	\$ 5,100,000
<b>TOTAL</b>	<b>\$</b>	<b>7,000,000</b>	<b>\$ 7,100,000</b>	<b>\$ 5,100,000</b>	<b>\$ 5,100,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

## 9. SR 41, 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 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 requested.

### CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	440,000	\$	0	\$ 0
FY 2003		180,000		0	0
FY 2004		1,080,000		4,320,000	0
<b>TOTAL</b>	<b>\$</b>	<b>1,700,000</b>	<b>\$</b>	<b>4,320,000</b>	<b>\$ 0</b>

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**COST BREAKDOWN:**

	Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>							
Planning/Design	\$ 440,000	\$	0	\$	0	\$	0
<b>Non-Construction Expenses:</b>							
Land Acquisition	0		180,000		0		0
Technology	0		0		5,400,000		0
<b>TOTAL</b>	<b>\$ 440,000</b>	<b>\$</b>	<b>180,000</b>	<b>\$</b>	<b>5,400,000</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

### 10. SR 9, New Castle

**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 intersections, if necessary.*

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 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
<b>TOTAL</b>	<b>\$</b>	<b>640,000</b>	<b>\$</b>	<b>640,000</b>	<b>\$ 0</b>

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### COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>							
Planning/Design	\$ 0	\$	280,000	\$	0	\$	0
Construction Costs	0		0		0		1,000,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$</b>	<b>280,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>1,000,000</b>

OPERATING COSTS – COMPLETED FACILITY: N/A

## 11. Churchman's Crossing Corridor Improvements

### PROJECT DESCRIPTION AND JUSTIFICATION:

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

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 requested.

### CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2002	\$ 3,678,000	\$	3,624,000	\$	0
FY 2003	3,392,000		5,568,000		0
FY 2004	1,940,000		4,560,000		0
FY 2005	1,226,700		4,906,700		0
<b>TOTAL</b>	<b>\$ 10,236,700</b>	<b>\$</b>	<b>18,658,700</b>	<b>\$</b>	<b>0</b>

### COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>							
Planning/Design	\$ 1,000,000	\$	1,000,000	\$	650,000	\$	650,000
Construction Costs	6,302,000		7,460,000		5,350,000		4,983,400
<b>Non-Construction Expenses:</b>							
Land Acquisition	0		500,000		500,000		500,000
<b>TOTAL</b>	<b>\$ 7,302,000</b>	<b>\$</b>	<b>8,960,000</b>	<b>\$</b>	<b>6,500,000</b>	<b>\$</b>	<b>6,133,400</b>

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**OPERATING COSTS – COMPLETED FACILITY: N/A**

**12. 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 requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other*	
FY 2002	\$	5,058,000	\$	3,813,000	\$ 0
FY 2003		6,681,000		2,760,000	600,000
FY 2004		10,850,200		4,200,800	0
FY 2005		2,000,800		6,549,900	0
<b>TOTAL</b>	<b>\$</b>	<b>24,590,000</b>	<b>\$</b>	<b>17,323,700</b>	<b>\$ 600,000</b>

\*Source of funds are New Castle County

**COST BREAKDOWN:**

		<b>Total Previous Funding</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
<b>Construction Expenses:</b>					
Planning/Design	\$	1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Construction Costs		7,871,000	8,041,000	13,051,000	6,550,700
<b>Non-Construction Expenses:</b>					
Land Acquisition		0	1,000,000	1,000,000	1,000,000
<b>TOTAL</b>	<b>\$</b>	<b>8,871,000</b>	<b>\$ 10,041,000</b>	<b>\$ 15,051,000</b>	<b>\$ 8,550,700</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

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**13. SR 141/SR 100, Intersection Improvements**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for the intersection improvements project that incorporates the recommendations made by the working group.*

This project will improve the traffic flow in this area.

**FACILITY DATA:** N/A

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	400,000	\$	1,600,000	\$ 0
<b>TOTAL</b>	<b>\$</b>	<b>400,000</b>	<b>\$</b>	<b>1,600,000</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>					
Construction Costs	\$	0	\$ 2,000,000	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$ 2,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY:** N/A

**14. SR 2, Kirkwood Highway from SR 141 to SR 100**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to coordinate sidewalk and median improvements with a planned construction project which will promote multi-modal use and improve safety in the area.*

**FACILITY DATA:** N/A

**POSITION REQUEST:**

No new positions specific to this project are requested.

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**CAPITAL REQUEST:**

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2003	\$ 900,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 900,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

	Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>							
Construction Costs	\$ 0	\$	900,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$</b>	<b>900,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

### 15. SR 1, Grid Improvements

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for improvements that include pedestrian/bike connections, intersection improvements, and a park and ride.*

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 requested.

**CAPITAL REQUEST:**

State Funds		Capital Funds From Other Sources			
Authorized and Requested		Federal		Other	
FY 2002	\$ 540,000	\$	0	\$	0
FY 2003	2,844,000		0		0
FY 2004	800,000		3,055,700		0
FY 2005	4,470,000		4,480,000		0
<b>TOTAL</b>	<b>\$ 8,654,000</b>	<b>\$</b>	<b>7,535,700</b>	<b>\$</b>	<b>0</b>

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**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2003</b>		<b>FY 2004</b>		<b>FY 2005</b>
<b>Construction Expenses:</b>							
Planning/Design	\$ 540,000	\$	2,844,000	\$	3,855,700	\$	0
Construction Costs	0		0		0		8,950,000
<b>TOTAL</b>	<b>\$ 540,000</b>	<b>\$</b>	<b>2,844,000</b>	<b>\$</b>	<b>3,855,700</b>	<b>\$</b>	<b>8,950,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**16. SR 1, Dewey Beach to Lewes and Rehoboth Canal**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for: the construction of sidewalks on both sides of SR 1; median modifications; pavement and drainage improvements; and intersection improvements, including a new traffic signal at SR 1 and Dodd Avenue.*

These improvements will increase pedestrian safety and make needed roadway repairs.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	<b>State Funds</b>		<b>Capital Funds From Other Sources</b>		
	Authorized and Requested		Federal		Other
FY 2002	\$	985,000	\$	0	\$ 0
FY 2003		1,040,000		4,160,000	0
<b>TOTAL</b>	<b>\$</b>	<b>2,025,000</b>	<b>\$</b>	<b>4,160,000</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2003</b>		<b>FY 2004</b>		<b>FY 2005</b>
<b>Construction Expenses:</b>							
Planning/Design	\$ 985,000	\$	0	\$	0	\$	0
Construction Costs	0		5,200,000		0		0
<b>TOTAL</b>	<b>\$ 985,000</b>	<b>\$</b>	<b>5,200,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**TRANSPORTATION**  
**55-00-00**

**17. 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 projects.*

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 requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2002	\$	2,050,000	\$	0	\$ 0
FY 2003		1,940,000		5,760,000	0
FY 2004		1,550,000		6,200,000	0
<b>TOTAL</b>	<b>\$</b>	<b>5,540,000</b>	<b>\$</b>	<b>11,960,000</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>								
Construction Costs	\$	2,050,000	\$	7,700,000	\$	7,750,000	\$	0
<b>TOTAL</b>	<b>\$</b>	<b>2,050,000</b>	<b>\$</b>	<b>7,700,000</b>	<b>\$</b>	<b>7,750,000</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY:** N/A

**18. Sussex County North/South Improvements**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to continue the work on viable alternatives for north/south capacity throughout Sussex County. The initial recommendation is to use the existing US 113 area. Additional analysis will include cost, impact and time to implementation studies.*



**TRANSPORTATION**  
**55-00-00**

**FACILITY DATA:** N/A

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	10,000,000	\$	0	\$ 0
<b>TOTAL</b>	<b>\$</b>	<b>10,000,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>								
Planning/Design	\$	0	\$	10,000,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>10,000,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY:** N/A

**19. Grubb Road, Naaman’s Road to Marsh Road, Drainage**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for proposed improvements that include pavement rehabilitation and drainage improvements.*

Several areas along this roadway are experiencing drainage problems.

**FACILITY DATA:** N/A

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	436,600	\$	1,746,400	\$ 0
<b>TOTAL</b>	<b>\$</b>	<b>436,600</b>	<b>\$</b>	<b>1,746,400</b>	<b>\$ 0</b>

## TRANSPORTATION 55-00-00

### COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005	
<b>Construction Expenses:</b>								
Construction Costs	\$	0	\$	2,183,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>2,183,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

OPERATING COSTS – COMPLETED FACILITY: N/A

## 20. Airport Road and Churchmans Road 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 Churchmans Road. The improvements at northbound Churchmans will include single left and right turn lanes and double through lanes.*

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

FACILITY DATA: N/A

### POSITION REQUEST:

No new positions specific to this project are 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
<b>TOTAL</b>	<b>\$</b>	<b>6,994,600</b>	<b>\$</b>	<b>7,358,400</b>	<b>\$</b>	<b>595,000</b>

\*Funds are from the Department of Public Safety

### COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005	
<b>Construction Expenses:</b>								
Planning/Design	\$	0	\$	595,000	\$	0	\$	0
Construction Costs		0		3,405,000		0		9,198,000
<b>Non-Construction Expenses:</b>								
Land Acquisition		0		0		0		1,750,000
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>4,000,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>10,948,000</b>

**TRANSPORTATION**  
**55-00-00**

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**21. SR 72 to Salem Church Road, Reybold Road**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for planned improvements that include: a hot-mix overlay; slope stabilization; drainage upgrades; and minimal widening. It will be developed in conjunction with the US 40 Corridor project.*

The widening will promote multi-modal use and improve safety.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

<b>State Funds</b>		<b>Capital Funds From Other Sources</b>			
Authorized and Requested		Federal		Other	
FY 2003	\$ 504,200	\$ 2,016,800	\$	0	0
<b>TOTAL</b>	<b>\$ 504,200</b>	<b>\$ 2,016,800</b>	<b>\$</b>	<b>0</b>	<b>0</b>

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2003</b>		<b>FY 2004</b>		<b>FY 2005</b>
<b>Construction Expenses:</b>							
Construction Costs	\$ 0	\$	2,521,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$</b>	<b>2,521,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**22. Wilmington Traffic Calming**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for proposed improvements to the Riverfront that include providing better vehicular access, a more pedestrian-friendly environment and complement other transportation available in the area.*

The project will provide better vehicle circulation and enhance pedestrian amenities through realignment of lanes and restriping. In addition, state-of-the art bus shelters will be installed; sidewalks and crosswalks will be improved; and better lighting and streetscaping will be provided.

## TRANSPORTATION 55-00-00

**FACILITY DATA:** N/A

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other*	
FY 2002	\$	342,000	\$	0	\$ 340,000
FY 2003		463,000		1,700,000	1,120,000
FY 2004		600,000		6,880,000	0
FY 2005		875,200		3,056,800	0
<b>TOTAL</b>	<b>\$</b>	<b>2,280,200</b>	<b>\$</b>	<b>11,636,800</b>	<b>\$ 1,460,000</b>

\*Funds are from the City of Wilmington

**COST BREAKDOWN:**

		Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>								
Construction Costs	\$	682,000	\$	3,283,000	\$	7,480,000	\$	3,932,000
<b>TOTAL</b>	<b>\$</b>	<b>682,000</b>	<b>\$</b>	<b>3,283,000</b>	<b>\$</b>	<b>7,480,000</b>	<b>\$</b>	<b>3,932,000</b>

**OPERATING COSTS – COMPLETED FACILITY:** N/A

### 23. SR 7, US 40 to Newtown Road

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to design and construct transportation improvements to address planned growth along SR 7. These projects will support multi-modal transportation including widening from two to four travel lanes with pedestrian, bicycle and transit improvements; and constructing a new interchange.*

The project area has limited infrastructure to support multiple modes of transportation and mitigate congestion.

**FACILITY DATA:** N/A

**POSITION REQUEST:**

No new positions specific to this project are requested.

**TRANSPORTATION**  
**55-00-00**

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	3,693,000	\$	0	\$ 0
FY 2003		3,524,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>7,217,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>					
Construction Costs	\$	3,693,000	\$ 3,524,000	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$</b>	<b>3,693,000</b>	<b>\$ 3,524,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**24. SR 15, K 407 to K 447, 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.*

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 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
<b>TOTAL</b>	<b>\$</b>	<b>763,600</b>	<b>\$</b>	<b>1,590,400</b>	<b>\$ 0</b>

## TRANSPORTATION 55-00-00

### COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>							
Planning/Design	\$ 286,000	\$	80,000	\$	0	\$	0
Construction Costs	0		0		1,988,000		0
<b>TOTAL</b>	<b>\$ 286,000</b>	<b>\$</b>	<b>80,000</b>	<b>\$</b>	<b>1,988,000</b>	<b>\$</b>	<b>0</b>

OPERATING COSTS – COMPLETED FACILITY: N/A

## 25. SR 273 and North Quigley Boulevard

### PROJECT DESCRIPTION AND JUSTIFICATION:

*Funding is requested for the construction of an 800 foot road from SR 273 leading to the Farmer's Market complex and construction of a median on SR 273 to prevent left turns at the existing intersection.*

These alterations and improvements will address additional needs and safety concerns forecasted as a result of economic development in the immediate area.

FACILITY DATA: N/A

### POSITION REQUEST:

No new positions specific to this project are requested.

### CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2002	\$	750,000	\$	0	\$ 0
FY 2003		250,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>1,000,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

### COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>							
Construction Costs	\$ 750,000	\$	250,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 750,000</b>	<b>\$</b>	<b>250,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

OPERATING COSTS – COMPLETED FACILITY: N/A

**TRANSPORTATION**  
**55-00-00**

**26. Walker Road, Kenton Road to Saulsbury Road, Safety**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for proposed improvements that consist of pavement rehabilitation; construction of shoulders and sidewalks; minor intersection improvements and minor drainage improvements.*

Heavy residential development in the area has led to an increase in traffic volumes and congestion.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	800,000	\$	0	\$ 0
FY 2003		489,200		1,956,800	0
<b>TOTAL</b>	<b>\$</b>	<b>1,289,200</b>	<b>\$</b>	<b>1,956,800</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>				
Construction Costs	\$ 0	\$ 2,446,000	\$ 0	\$ 0
<b>Non-Construction Expenses:</b>				
Land Acquisition	800,000	0	0	0
<b>TOTAL</b>	<b>\$ 800,000</b>	<b>\$ 2,446,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**27. US 13 Corridor Improvements**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Federal funding for intersection and median improvements in Delmar and Seaford.*

The project will coordinate with the Sussex County Access Roads Program authorized in Fiscal Year 2002.

**TRANSPORTATION**  
**55-00-00**

**FACILITY DATA:** N/A

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other		
FY 2003	\$	0	\$	194,000	\$	0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>194,000</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

		Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>								
Construction Costs	\$	0	\$	194,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>194,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY:** N/A

**28. US 113/Seabury Avenue, Milford**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to install channelization on the eastbound approach and within the median opening to prohibit eastbound through movements, westbound through movements and northbound left-turns.*

This major intersection was identified through the Highway Safety Improvement Program.

**FACILITY DATA:** N/A

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other		
FY 2003	\$	7,800	\$	70,200	\$	0
<b>TOTAL</b>	<b>\$</b>	<b>7,800</b>	<b>\$</b>	<b>70,200</b>	<b>\$</b>	<b>0</b>



**TRANSPORTATION**  
**55-00-00**

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2003</b>		<b>FY 2004</b>		<b>FY 2005</b>
<b>Construction Expenses:</b>							
Construction Costs	\$ 0	\$	78,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$</b>	<b>78,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**29. Crawford Carroll Boulevard (Scarborough Access Road)**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to connect Scarborough Road to the Sam's Club/Wal-Mart complex. The proposed design includes two 12-foot travel lanes; a center 12-foot turn lane for turning vehicles; and an 5-foot shoulder on both sides of the road with PCC curb and gutter. Five-foot sidewalks will be located on both sides of the travelway. The project limits are from the Sam's Club/Wal-Mart parking lot to Scarborough Road. A left turn at Wal-Mart will also be included in project.*

This project will divert local traffic from US 13.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	<b>State Funds</b>		<b>Capital Funds From Other Sources</b>		
	Authorized and Requested		Federal	Other	
Prior to FY 2002	\$ 165,000	\$	0	\$	0
FY 2003	738,400		2,953,500		0
<b>TOTAL</b>	<b>\$ 903,400</b>	<b>\$</b>	<b>2,953,500</b>	<b>\$</b>	<b>0</b>

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2003</b>		<b>FY 2004</b>		<b>FY 2005</b>
<b>Construction Expenses:</b>							
Planning/Design	\$ 165,000	\$	0	\$	0	\$	0
Construction Costs	0		3,691,900		0		0
<b>TOTAL</b>	<b>\$ 165,000</b>	<b>\$</b>	<b>3,691,900</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**TRANSPORTATION**  
**55-00-00**

**30. Sussex County West/East Improvements**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for possible improvements that include corridor improvements along SR 24; corridor improvements along SR 54; corridor improvements along SR 23; geometric deficiencies at 14 intersections; guardrail improvements, etc.*

**FACILITY DATA:** N/A

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	3,000,000	\$	0	\$ 0
FY 2003		300,000		0	0
FY 2004		4,000,000		6,300,000	0
FY 2005		1,000,000		4,000,000	0
<b>TOTAL</b>	<b>\$</b>	<b>8,300,000</b>	<b>\$</b>	<b>10,300,000</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>				
Construction Costs	\$ 3,000,000	\$ 300,000	\$ 10,300,000	\$ 5,000,000
<b>TOTAL</b>	<b>\$ 3,000,000</b>	<b>\$ 300,000</b>	<b>\$ 10,300,000</b>	<b>\$ 5,000,000</b>

**OPERATING COSTS – COMPLETED FACILITY:** N/A

**31. Wilmington Riverfront**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*This project is 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 inter-modal transportation improvements.

**FACILITY DATA:** N/A

## TRANSPORTATION 55-00-00

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources			
	Authorized and Requested		Federal	Other*		
FY 2002	\$	4,725,000	\$	0	\$	200,000
FY 2003		3,630,000		0		0
FY 2004		1,100,000		0		0
<b>TOTAL</b>	<b>\$</b>	<b>9,455,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>200,000</b>

\*Funds from the City of Wilmington

**COST BREAKDOWN:**

		Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>								
Construction Costs	\$	4,925,000	\$	3,630,000	\$	1,100,000	\$	0
<b>TOTAL</b>	<b>\$</b>	<b>4,925,000</b>	<b>\$</b>	<b>3,630,000</b>	<b>\$</b>	<b>1,100,000</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

### 32. 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 operational 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 requested.

## TRANSPORTATION 55-00-00

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	20,000	\$	80,000	\$ 0
FY 2003		110,000		440,000	0
FY 2004		400,000		0	0
FY 2005		1,310,000		5,240,000	0
<b>TOTAL</b>	<b>\$</b>	<b>1,840,000</b>	<b>\$</b>	<b>5,760,000</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>					
Planning/Design	\$	100,000	\$ 550,000	\$ 0	\$ 0
Construction Costs		0	0	0	6,550,000
<b>Non-Construction Expenses:</b>					
Land Acquisition		0	0	400,000	0
<b>TOTAL</b>	<b>\$</b>	<b>100,000</b>	<b>\$ 550,000</b>	<b>\$ 400,000</b>	<b>\$ 6,550,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

### 33. Forrest Avenue and Kenton Road, Safety

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for various improvements including crosswalk and median striping, handicapped curb cuts, and shared lane striping.*

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	51,000	\$	45,900	\$ 0
<b>TOTAL</b>	<b>\$</b>	<b>51,000</b>	<b>\$</b>	<b>45,900</b>	<b>\$ 0</b>

**TRANSPORTATION**  
**55-00-00**

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2003</b>		<b>FY 2004</b>		<b>FY 2005</b>	
<b>Construction Expenses:</b>								
Construction Costs	\$	0	\$	96,900	\$	0	\$	0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>96,900</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**34. Georgetown Park Avenue**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for improvements to Park Avenue in Georgetown to include shoulders with a pull-off area, turn lanes, and illumination of the intersection.*

Coordination of Park Avenue improvements with a Sussex County government project to upgrade and realign a portion of this roadway.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	<b>State Funds</b>		<b>Capital Funds From Other Sources</b>		
	Authorized and Requested		Federal		Other
FY 2003	\$	500,000	\$	0	\$ 0
<b>TOTAL</b>	<b>\$</b>	<b>500,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>		<b>FY 2003</b>		<b>FY 2004</b>		<b>FY 2005</b>	
<b>Construction Expenses:</b>								
Construction Costs	\$	0	\$	500,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>500,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

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**35. Milton Truck Route**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for improvements to establish a truck bypass route around Milton.*

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 requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2002	\$	282,000	\$	0	\$ 0
FY 2003		300,000		0	0
FY 2004		829,500		3,318,200	0
<b>TOTAL</b>	<b>\$</b>	<b>1,411,500</b>	<b>\$</b>	<b>3,318,200</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>								
Planning/Design	\$	282,000	\$	0	\$	0	\$	0
Construction Costs		0		0		4,147,700		0
<b>Non-Construction Expenses:</b>								
Land Acquisition		0		300,000		0		0
<b>TOTAL</b>	<b>\$</b>	<b>282,000</b>	<b>\$</b>	<b>300,000</b>	<b>\$</b>	<b>4,147,700</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**36. S 298 and S 299, Safety Improvements**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for this project that consists of three phases of safety and roadway improvements including: (a) S 298, SR 24 to S 22, create turn lane and*

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*signalize intersection; (b) S 298 at SR 24 intersection, realign with lighting and other safety improvements;(c) S 298, S 22 to S 299, shoulders, sidewalks, drainage, lighting and other safety improvements.*

This project will improve safety throughout the area.

**FACILITY DATA:** N/A

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	50,000	\$	0	\$ 0
FY 2003		150,000		0	0
FY 2004		100,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>300,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>				
Planning/Design	\$ 50,000	\$ 150,000	\$ 0	\$ 0
<b>Non-Construction Expenses:</b>				
Land Acquisition	0	0	100,000	0
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 150,000</b>	<b>\$ 100,000</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY:** N/A

**37. Rehoboth Avenue Improvements**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for the Rehoboth Avenue Streetscape Improvement Project, which incorporates improvements from the Lewes Rehoboth Canal to the boardwalk. This project supports the Rehoboth Downtown Revitalization Plan.*

The City of Rehoboth's Long Range Plan had a goal of enhancing the cultural, aesthetic, environmental, and economic vitality of the downtown business area. The Rehoboth Streetscape Improvement Project supports the city's long-range plan and also improves traffic circulation, bicycle and pedestrian movements throughout the downtown area. Rehoboth Avenue was scheduled for pavement and rehabilitation in 1998. However, due to the city's request, the department has delayed its repaving to coincide with the plan and its staged implementation. The

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infrastructure in this corridor has reached the end of its useful life. The city has also expressed a desire to underground utilities. While all these projects are distinct, they are related by the fact that the community impacts would be significantly reduced if they could all be accomplished simultaneously.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are 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
<b>TOTAL</b>	<b>\$</b>	<b>8,000,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 3,000,000</b>

\*Funds are from the City of Rehoboth

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>				
Construction Costs	\$ 7,000,000	\$ 4,000,000	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 7,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**38. Pavement Rehabilitation**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to provide for major pavement rehabilitation for state roadways.*

This project will improve deteriorating pavement conditions throughout the state.

FY 2003 Request Totals

Arterials	\$10,647,000
Collectors	\$1,177,000
Locals – Southern New Castle County	\$6,500,000

**FACILITY DATA: N/A**



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**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	2,197,000	\$	10,632,000	\$ 0
FY 2003		8,359,500		9,964,500	0
FY 2004		6,319,500		21,304,500	0
FY 2005		4,955,500		15,848,500	0
<b>TOTAL</b>	<b>\$</b>	<b>21,831,500</b>	<b>\$</b>	<b>57,749,500</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>					
Construction Costs	\$	12,829,000	\$ 18,324,000	\$ 27,624,000	\$ 20,804,000
<b>TOTAL</b>	<b>\$</b>	<b>12,829,000</b>	<b>\$ 18,324,000</b>	<b>\$ 27,624,000</b>	<b>\$ 20,804,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

### 39. Pavement Resurfacing

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for resurfacing 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.

Arterials	\$15,976,000
Collectors	\$4,898,000
Locals	\$4,281,000
Locals - Surface Treatment Conversion	\$2,000,000
Locals - Surface Treatment	\$1,500,000
Other Patching and Paving	\$350,000
New Technology	\$500,000

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

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**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	25,208,000	\$	0	\$ 0
FY 2003		31,002,000		0	0
FY 2004		31,344,600		5,158,400	0
FY 2005		34,734,300		25,333,100	0
<b>TOTAL</b>	<b>\$</b>	<b>122,288,900</b>	<b>\$</b>	<b>30,491,500</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>					
Construction Costs	\$	25,208,000	\$ 31,002,000	\$ 36,503,000	\$ 60,067,400
<b>TOTAL</b>	<b>\$</b>	<b>25,208,000</b>	<b>\$ 31,002,000</b>	<b>\$ 36,503,000</b>	<b>\$ 60,067,400</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

### 40. Bridge Preservation

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for bridges that are identified for replacement or rehabilitation including structurally deficient bridges; 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 priority rating system is based on deficiency ratings, which are updated annually to target specific bridges for repair/rehabilitation/construction.

FY 2003 Requested Totals (Including Sign Inspection)

Bridge Preservation	\$8,359,000
BR1 on Rising Sun Road over Brandywine Creek	\$1,000,000
BR 1B on Kennett Pike over Railroad	\$790,000
BR 813 over I-495, Painting	\$6,000,000
BR 210A on K 208 over Shades Branch, south of Marydel	\$695,000
Churchmans Road Bridge over I-95	\$16,000,000
Tyler McConnell Bridge	\$3,000,000

**FACILITY DATA: N/A**

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**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	6,825,000	\$	24,426,000	\$ 0
FY 2003		8,383,200		27,460,800	0
FY 2004		19,544,700		30,592,900	0
FY 2005		5,587,500		19,149,900	0
<b>TOTAL</b>	<b>\$</b>	<b>40,340,400</b>	<b>\$</b>	<b>101,629,600</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>				
Planning/Design	\$ 1,500,000	\$ 1,500,000	\$ 10,000,000	\$ 1,500,000
Construction Costs	29,751,000	29,640,000	32,263,900	18,533,400
<b>Non-Construction Expenses:</b>				
Other	0	4,704,000	7,873,700	4,704,000
<b>TOTAL</b>	<b>\$ 31,251,000</b>	<b>\$ 35,844,000</b>	<b>\$ 50,137,600</b>	<b>\$ 24,737,400</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

### 41. Environmental Improvements

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for wetland mitigation monitoring requirements, which typically include 20-year site management/assessment to assure 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.*

DelDOT 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 requested.

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**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
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
<b>TOTAL</b>	<b>\$</b>	<b>6,263,300</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>								
Site Development Costs	\$	1,410,000	\$	1,710,000	\$	1,710,000	\$	1,433,300
<b>TOTAL</b>	<b>\$</b>	<b>1,410,000</b>	<b>\$</b>	<b>1,710,000</b>	<b>\$</b>	<b>1,710,000</b>	<b>\$</b>	<b>1,433,300</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

## 42. 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 requested.

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**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	1,096,000	\$	0	\$ 0
FY 2003		2,208,000		0	0
FY 2004		2,200,000		0	0
FY 2005		735,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>6,239,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Non-Construction Expenses:</b>				
Other	\$ 1,096,000	\$ 2,208,000	\$ 2,200,000	\$ 735,000
<b>TOTAL</b>	<b>\$ 1,096,000</b>	<b>\$ 2,208,000</b>	<b>\$ 2,200,000</b>	<b>\$ 735,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

### 43. Traffic Calming Program

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for this program, initiated in Fiscal Year 2000, to construct traffic calming facilities including but not limited to roundabout intersection designs, 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 requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	600,000	\$	0	\$ 0
FY 2004		250,000		1,000,000	0
FY 2005		80,000		320,000	0
<b>TOTAL</b>	<b>\$</b>	<b>930,000</b>	<b>\$</b>	<b>1,320,000</b>	<b>\$ 0</b>

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### COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>							
Construction Costs	\$ 0	\$	600,000	\$	1,250,000	\$	400,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$</b>	<b>600,000</b>	<b>\$</b>	<b>1,250,000</b>	<b>\$</b>	<b>400,000</b>

OPERATING COSTS – COMPLETED FACILITY: N/A

## 44. Inter-modal/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 requested.

### CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2002	\$ 2,074,000	\$	5,383,000	\$	0
FY 2003	5,046,400		3,206,600		0
FY 2004	569,100		984,400		0
FY 2005	821,200		3,284,800		0
<b>TOTAL</b>	<b>\$ 8,510,700</b>	<b>\$</b>	<b>12,858,800</b>	<b>\$</b>	<b>0</b>

### COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>							
Construction Costs	\$ 7,457,000	\$	8,253,000	\$	1,553,500	\$	4,106,000
<b>TOTAL</b>	<b>\$ 7,457,000</b>	<b>\$</b>	<b>8,253,000</b>	<b>\$</b>	<b>1,553,500</b>	<b>\$</b>	<b>4,106,000</b>

OPERATING COSTS – COMPLETED FACILITY: N/A

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**45. Safety Improvements**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for selected safety improvements statewide including intersection safety improvements, other safety improvements, and highway/rail crossings. DelDOT, metropolitan planning organizations and private citizens recommend 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.

FY 2003 Requested Totals	
Safety Improvements	\$2,610,000
Intersection Improvements	\$3,625,000

**FACILITY DATA:** N/A

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized	Requested	Federal	Other	
FY 2002	\$	2,625,000	\$	0	\$ 0
FY 2003		4,477,200		1,757,700	0
FY 2004		3,387,500		962,500	0
FY 2005		387,500		962,500	0
<b>TOTAL</b>	<b>\$</b>	<b>10,877,200</b>	<b>\$</b>	<b>3,682,700</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>					
Construction Costs	\$	2,625,000	\$ 6,324,900	\$ 4,350,000	\$ 1,350,000
<b>TOTAL</b>	<b>\$</b>	<b>2,625,000</b>	<b>\$ 6,324,900</b>	<b>\$ 4,350,000</b>	<b>\$ 1,350,000</b>

**OPERATING COSTS – COMPLETED FACILITY:** N/A

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### 46. Transportation Enhancements

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for the Transportation Enhancement (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 is 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 requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	3,173,000	\$	6,159,000	\$ 0
FY 2003		5,800,000		3,200,000	0
FY 2004		400,000		3,200,000	0
FY 2005		800,000		3,200,000	0
<b>TOTAL</b>	<b>\$</b>	<b>10,173,000</b>	<b>\$</b>	<b>15,759,000</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Non-Construction Expenses:</b>				
Other	\$ 9,332,000	\$ 9,000,000	\$ 3,600,000	\$ 4,000,000
<b>TOTAL</b>	<b>\$ 9,332,000</b>	<b>\$ 9,000,000</b>	<b>\$ 3,600,000</b>	<b>\$ 4,000,000</b>

**OPERATING COSTS – COMPLETED FACILITY:** N/A

### 47. Camden/Wyoming – West Railroad Avenue to Front Street

**PROJECT DESCRIPTION AND JUSTIFICATION**

*Funding is requested to install automatic gates at each of the four railroad crossings, install advance warning signs and complete sidewalks along Camden Wyoming Avenue. At-grade automatic gates at the Southern Boulevard rail*



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*crossing will also be installed. This project includes the completion of sidewalks on the northwest corner and elimination of the stop sign for westbound traffic, thus making Southern Boulevard a through movement.*

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

**FACILITY DATA:** N/A

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	50,000	\$	0	\$ 0
FY 2004		134,400		537,600	0
<b>TOTAL</b>	<b>\$</b>	<b>184,400</b>	<b>\$</b>	<b>537,600</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding		FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>					
Planning/Design	\$	0	\$ 50,000	\$ 0	\$ 0
Construction Costs		0	0	722,000	0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$ 50,000</b>	<b>\$ 722,000</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY:** N/A

### 48. 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

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**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior FYs	\$	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
<b>TOTAL</b>	<b>\$</b>	<b>100,500,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Non-Construction Expenses:</b>				
Other	\$ 20,100,000	\$ 20,100,000	\$ 20,100,000	\$ 20,100,000
<b>TOTAL</b>	<b>\$ 20,100,000</b>	<b>\$ 20,100,000</b>	<b>\$ 20,100,000</b>	<b>\$ 20,100,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

### 49. 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 requested.

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**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
Prior FYs	\$	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
<b>TOTAL</b>	<b>\$</b>	<b>30,000,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>				
Other	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
<b>TOTAL</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

## 50. Transit Vehicles

**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 25 buses in Fiscal Year 2003, 22 in Fiscal Year 2004, 26 in Fiscal Year 2004, and 21 in Fiscal Year 2005. Requirements are based upon current rate of demand growth anticipated by service plan.

**25' Cutaway** – Purchase eight fixed route buses to be used throughout New Castle County as projected demand increases.

**Support Vehicles** – Purchase utility vehicles and street supervision 4-wheel drive vehicles in Fiscal Year 2003.

Kent County

**Paratransit Buses** - Purchase eight buses in Fiscal Year 2003, eight in Fiscal Year 2004, and five in Fiscal Year 2005. Requirements are based upon current rate of demand growth anticipated by service plan.

**30' Low Floor** - Purchase three fixed route buses to be used throughout Kent County as projected demand increases.

**Support Vehicles** - Purchase utility vehicles and street supervision 4-wheel drive vehicles in Fiscal Year 2002.

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Sussex County

**Paratransit Buses** - Purchase ten buses in Fiscal Year 2003, 12 in Fiscal Year 2004, and nine in Fiscal Year 2005. Requirements are based upon current rate of demand growth anticipated by service plan.

**30' Low Floor** - Purchase four fixed route buses to be used throughout Sussex County as projected demand increases.

**Support Vehicles** - Purchase utility vehicles and street supervision 4-wheel drive vehicles in Fiscal Year 2003.

**FACILITY DATA:** N/A

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	5,294,000	\$	5,000,000	\$ 0
FY 2003		4,237,800		6,319,500	0
FY 2004		3,718,300		5,212,500	0
FY 2005		8,544,100		7,959,600	0
<b>TOTAL</b>	<b>\$</b>	<b>21,794,200</b>	<b>\$</b>	<b>24,492,600</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Non-Construction Expenses:</b>				
Other	\$ 10,294,000	\$ 10,822,200	\$ 8,930,800	\$ 16,503,700
<b>TOTAL</b>	<b>\$ 10,294,000</b>	<b>\$ 10,822,200</b>	<b>\$ 8,930,800</b>	<b>\$ 16,503,700</b>

**OPERATING COSTS – COMPLETED FACILITY:** N/A

## 51. Bus Equipment

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to meet Federal Transit Administration requirements as part of the Americans with Disabilities Act (ADA).*

This project requires the purchase and installation of mobile video surveillance equipment, voice enunciators and operator training equipment.

**FACILITY DATA:** N/A

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**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	430,000	\$	0	\$ 0
FY 2004		60,000		240,000	0
FY 2005		585,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>1,075,000</b>	<b>\$</b>	<b>240,000</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Non-Construction Expenses:</b>				
Other	\$ 0	\$ 430,000	\$ 300,000	\$ 585,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 430,000</b>	<b>\$ 300,000</b>	<b>\$ 585,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

### 52. 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.*

This project will promote the elimination of single occupant vehicles by offering alternative transportation options.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are 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
<b>TOTAL</b>	<b>\$</b>	<b>1,109,000</b>	<b>\$</b>	<b>960,000</b>	<b>\$ 0</b>

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### COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>							
Construction Costs	\$ 540,000	\$	829,000	\$	300,000	\$	400,000
<b>TOTAL</b>	<b>\$ 240,000</b>	<b>\$</b>	<b>829,000</b>	<b>\$</b>	<b>300,000</b>	<b>\$</b>	<b>400,000</b>

OPERATING COSTS – COMPLETED FACILITY: N/A

### 53. Passenger Facilities

#### 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. Approximately 25 percent of transit stops statewide will be evaluated and receive upgrades annually. These upgrades can range from installation of new signs to lighted passenger shelters and related street furniture. All new stops and upgrades will be accessible in accordance with the Americans with Disabilities Act (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 requested.

#### CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	401,000	\$	0	\$ 0
FY 2004		285,000		0	0
FY 2005		93,000		172,000	0
<b>TOTAL</b>	<b>\$</b>	<b>779,000</b>	<b>\$</b>	<b>172,000</b>	<b>\$ 0</b>

### COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>							
Construction Costs	\$ 0	\$	401,000	\$	285,000	\$	265,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$</b>	<b>401,000</b>	<b>\$</b>	<b>285,000</b>	<b>\$</b>	<b>265,000</b>

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**OPERATING COSTS – COMPLETED FACILITY: N/A**

**54. Churchmans Crossing Transit Facilities**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to establish the Fairplay Station at Churchmans Crossing which is an important improvement towards enhancing transportation alternatives within the Churchmans Crossing area community along with integrated bus and shuttles providing connections adjacent to the new platform.*

A transportation sales outlet center will also be located there and provide transit service information and amenities, creating an attractive transit center to focus on serving and attracting rail patrons.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	275,000	\$	0	\$ 0
<b>TOTAL</b>	<b>\$</b>	<b>275,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Non-Construction Expenses:</b>					
Other	\$	0	\$ 275,000	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$</b>	<b>0</b>	<b>\$ 275,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**55. Rail Preservation**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to complete a study that will address the feasibility of investing in a state-wide rail system.*

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This project is designed to investigate additional transportation modes and address air quality issues.

**FACILITY DATA:** N/A

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2002	\$	2,039,000	\$	0	\$ 0
FY 2003		949,000		0	0
FY 2004		949,000		0	0
FY 2005		949,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>4,886,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Non-Construction Expenses:</b>					
Other	\$	2,039,000	\$ 949,000	\$ 949,000	\$ 949,000
<b>TOTAL</b>	<b>\$</b>	<b>2,039,000</b>	<b>\$ 949,000</b>	<b>\$ 949,000</b>	<b>\$ 949,000</b>

**OPERATING COSTS – COMPLETED FACILITY:** N/A

### 56. Shellpot Bridge, Christina River

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for rehabilitation of the Shellpot Creek Rail Crossing.*

Rehabilitation of this crossing will facilitate the use of this rail line to address the demand of freight carriers in this area.

**FACILITY DATA:** N/A

**POSITION REQUEST:**

No new positions specific to this project are requested.



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**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	5,000,000	\$	0	\$ 0
FY 2003		6,000,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>11,000,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Construction Expenses:</b>								
Construction Costs	\$	5,000,000	\$	6,000,000	\$	0	\$	0
<b>TOTAL</b>	<b>\$</b>	<b>5,000,000</b>	<b>\$</b>	<b>6,000,000</b>	<b>\$</b>	<b>0</b>	<b>\$</b>	<b>0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

## 57. Program Development

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for program development that includes management studies, technology transfer and technical studies, advanced planning, travel demand modeling, feasibility studies, developing project scopes and location/environmental studies. There are a number of areas that need to be investigated as part of the study including environmental, cultural, historic, economic and social issues that will have an impact on the development of alternatives.*

The results and recommendations for these projects will be presented to the department's Project Development Committee and the two metropolitan planning organizations. Recommendations may include minor improvements, major projects, continued study, or that no action be taken. As resources become available for design, implementation, construction, etc., project solutions are programmed into the Capital Transportation Program.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

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**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	2,700,000	\$	3,849,000	\$ 0
FY 2003		3,000,000		3,865,000	0
FY 2004		3,000,000		3,865,000	0
FY 2005		3,000,000		4,007,300	0
<b>TOTAL</b>	<b>\$</b>	<b>11,700,000</b>	<b>\$</b>	<b>15,586,300</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Non-Construction Expenses:</b>								
Other	\$	6,549,000	\$	6,865,000	\$	6,865,000	\$	7,007,300
<b>TOTAL</b>	<b>\$</b>	<b>6,549,000</b>	<b>\$</b>	<b>6,865,000</b>	<b>\$</b>	<b>6,865,000</b>	<b>\$</b>	<b>7,007,300</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

### 58. Transportation Maintenance and Operations 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 is now being developed that evaluates every structure. The plan is to be completed by the end of November 2001. Other yard improvements may be identified in the Pollution Plan required for each yard.*

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 requested.

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**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	3,375,000	\$	0	\$ 0
FY 2003		3,500,000		0	0
FY 2004		3,500,000		0	0
FY 2005		3,500,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>13,875,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

		Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Construction Expenses:</b>					
Planning/Design	\$	375,000	\$ 500,000	\$ 500,000	\$ 500,000
Construction Costs		3,000,000	3,000,000	3,000,000	3,000,000
<b>TOTAL</b>	<b>\$</b>	<b>3,375,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

### 59. Transit Maintenance and Operations Facilities

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested for this project consisting of a bus-staging facility to encourage multi-modal transportation in the area due to its proximity to the Wilmington train station and other pedestrian links.*

These improvements are part of the Wilmington redevelopment efforts.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2003	\$	1,104,000	\$	3,120,000	\$ 0
FY 2004		80,000		0	0
FY 2005		3,579,000		554,000	0
<b>TOTAL</b>	<b>\$</b>	<b>4,763,000</b>	<b>\$</b>	<b>3,674,000</b>	<b>\$ 0</b>

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**55-00-00**

**COST BREAKDOWN:**

	<b>Total Previous Funding</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
<b>Construction Expenses:</b>				
Construction Costs	\$ 0	\$ 4,224,000	\$ 80,000	\$ 4,133,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 4,224,000</b>	<b>\$ 80,000</b>	<b>\$ 4,133,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**60. 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:

<b>FY 2002-2005 Information Technology Plan</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Existing Initiatives	3,231,000	1,990,000	1,995,000	2,570,000
DTC PeopleSoft Initiative	1,485,000	800,000	800,000	
Web Initiative	480,000	1,300,000	700,000	600,000
GIS Standardization	990,000	1,040,000	900,000	890,000
Future Initiatives			1,050,000	2,275,000
Contingency	450,000	242,000	1,165,000	630,000
<b>TOTAL</b>	<b>\$6,636,000</b>	<b>\$5,372,000</b>	<b>\$6,610,000</b>	<b>\$6,965,000</b>

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

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**CAPITAL REQUEST:**

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal	Other	
FY 2002	\$	6,636,000	\$	0	\$ 0
FY 2003		5,372,000		0	0
FY 2004		6,610,000		0	0
FY 2005		6,965,000		0	0
<b>TOTAL</b>	<b>\$</b>	<b>25,583,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

**COST BREAKDOWN:**

	Total		FY 2003	FY 2004	FY 2005
	Previous				
	Funding				
<b>Non-Construction Expenses:</b>					
Technology	\$	6,636,000	\$ 5,372,000	\$ 6,610,000	\$ 6,965,000
<b>TOTAL</b>	<b>\$</b>	<b>6,636,000</b>	<b>\$ 5,372,000</b>	<b>\$ 6,610,000</b>	<b>\$ 6,965,000</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

## 61. 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.*

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 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
<b>TOTAL</b>	<b>\$</b>	<b>25,706,000</b>	<b>\$</b>	<b>0</b>	<b>\$ 0</b>

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### COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Non-Construction Expenses:</b>							
Other	\$ 6,960,000	\$	6,600,000	\$	6,073,000	\$	6,073,000
<b>TOTAL</b>	<b>\$ 6,960,000</b>	<b>\$</b>	<b>6,600,000</b>	<b>\$</b>	<b>6,073,000</b>	<b>\$</b>	<b>6,073,000</b>

OPERATING COSTS – COMPLETED FACILITY: N/A

## 62. Transportation Management Systems (DelTRAC)

### PROJECT DESCRIPTION AND JUSTIFICATION:

*Funding is requested to develop DelTRAC, 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.*

Benefits of DelTRAC include better travel information, improved inter-modal coordination, quicker emergency response, and less traffic congestion.

FACILITY DATA: N/A

### POSITION REQUEST:

No new positions specific to this project are requested.

### CAPITAL REQUEST:

	State Funds		Capital Funds From Other Sources		
	Authorized and Requested		Federal		Other
FY 2002	\$ 2,367,000	\$	11,154,000	\$	0
FY 2003	1,000,000		1,000,000		0
FY 2004	700,300		2,801,300		0
FY 2005	849,800		3,399,200		0
<b>TOTAL</b>	<b>\$ 4,917,100</b>	<b>\$</b>	<b>18,354,500</b>	<b>\$</b>	<b>0</b>

### COST BREAKDOWN:

	Total Previous Funding		FY 2003		FY 2004		FY 2005
<b>Non-Construction Expenses:</b>							
Technology	\$ 2,367,000	\$	2,000,000	\$	3,501,700	\$	4,249,000
<b>TOTAL</b>	<b>\$ 2,367,000</b>	<b>\$</b>	<b>2,000,000</b>	<b>\$</b>	<b>3,501,700</b>	<b>\$</b>	<b>4,249,000</b>

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**OPERATING COSTS – COMPLETED FACILITY: N/A**

**63. Airports/Aviation**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*Funding is requested to provide support for statewide aviation to include, but not be limited to, physical maintenance or improvement needs as well as needs for any navigational tools.*

This project will improve local airport standards to meet established guidelines.

**FACILITY DATA: N/A**

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

<b>State Funds</b>		<b>Capital Funds From Other Sources</b>		
Authorized and Requested		Federal		Other*
FY 2002	\$ 80,000	\$ 1,440,000	\$	80,000
FY 2003	970,000	0		0
<b>TOTAL</b>	<b>\$ 1,050,000</b>	<b>\$ 14,440,000</b>	<b>\$</b>	<b>80,000</b>

\* Source is the Federal Aviation Administration.

**COST BREAKDOWN:**

		<b>Total Previous Funding</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
<b>Non-Construction Expenses:</b>					
Other	Airport Infrastructure	\$ 1,600,000	\$ 970,000	\$ 0	\$ 0
<b>TOTAL</b>		<b>\$ 1,600,000</b>	<b>\$ 970,000</b>	<b>\$ 0</b>	<b>\$ 0</b>

**OPERATING COSTS – COMPLETED FACILITY: N/A**

**64. Engineering and Contingencies**

**PROJECT DESCRIPTION AND JUSTIFICATION:**

*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.

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**FACILITY DATA:** N/A

**POSITION REQUEST:**

No new positions specific to this project are requested.

**CAPITAL REQUEST:**

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

**COST BREAKDOWN:**

		Total Previous Funding	FY 2003	FY 2004	FY 2005
<b>Non-Construction Expenses:</b>					
Other	\$	500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
<b>TOTAL</b>	<b>\$</b>	<b>500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>

**OPERATING COSTS – COMPLETED FACILITY:** N/A

**FISCAL YEAR 2004**

**1. Road System** **\$111,377,800**

*See Project Descriptions for FY 2003*

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

*See Project Descriptions for FY 2003*

**3. Transit System** **\$5,012,300**

*See Project Descriptions for FY 2003*

**4. Support System** **\$21,463,300**

*See Project Descriptions for FY 2003*



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**TRANSPORTATION**  
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**FISCAL YEAR 2005**

**1. Road System** **\$79,601,300**

*See Project Descriptions for FY 2003*

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

*See Project Descriptions for FY 2003*

**3. Transit System** **\$10,251,100**

*See Project Descriptions for FY 2003*

**4. Support Systems** **\$25,466,800**

*See Project Descriptions for FY 2003*

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