

# ***SUPPORT SYSTEM***

# ***PLANNING***

## PLANNING

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

**PROJECT JUSTIFICATION:** These programs are necessary to address mobility needs in the state including federally mandated programs.

	<b>FY 2004</b>
Metropolitan Planning Organizations	\$1,066,600
Aeronautics	665,100
Statistics, Research, and Special Projects	1,774,000
University of Delaware Research and Technology Transfer	560,000
Statewide and Regional Planning	1,875,000
Development Coordination	<u>540,000</u>
<b>Total</b>	<b><u>\$6,480,700</u></b>

**County:** Statewide  
**Municipality:**  
**Funding Program:** Support System – Planning  
**Functional Category:**  
**Representative District:** Statewide  
**Senatorial District:** Statewide

*PLANNING (CONTINUED)***PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 06/30/03	Expended as of 06/30/03	Committed Unexpended as of 06/30/03	Authorization Available
Planning		\$ 6,480.7						
Prior Years	State			\$ 6,130.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 6,130.0
	Federal			\$ 9,287.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 9,287.0
	Other			\$ 80.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 80.0
FY 2003	State		\$ 6,480.7	\$ 3,970.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 10,100.0
	Federal			\$ 3,865.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 13,152.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 80.0
FY 2004 Authorized	State			\$ 3,639.7				\$ 13,739.7
	Federal			\$ 2,841.0				\$ 15,993.0
	Other			\$ 0.0				\$ 80.0
FY 2005 Projected	State			\$ 3,895.7				\$ 17,635.4
	Federal			\$ 4,007.3				\$ 20,000.3
	Other			\$ 0.0				\$ 80.0
FY 2006 Projected	State			\$ 3,895.7				\$ 21,531.1
	Federal			\$ 4,007.3				\$ 24,007.6
	Other			\$ 0.0				\$ 80.0
FY 2007-2009 Projected	State			\$ 3,895.7				\$ 25,426.8
	Federal			\$ 12,021.9				\$ 36,029.5
	Other			\$ 0.0				\$ 80.0
Total Projected	State			\$ 25,426.8	\$ 0.0			\$ 25,426.8
	Federal			\$ 36,029.5	\$ 0.0			\$ 36,029.5
	Other			\$ 80.0	\$ 0.0			\$ 80.0
Total All Funds		\$ 6,480.7	\$ 6,480.7	\$ 61,536.3	\$ 0.0	\$ 0.0	\$ 0.0	\$ 61,536.3

**PLANNING (CONTINUED)****PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 -2009
	<b>Planning</b>									
	Program	PLAN	100% ST	\$ 20,737.1	\$ 6,050.0	\$ 3,000.0	\$ 0.0	\$ 3,895.7	\$ 3,895.7	\$ 3,895.7
		PLAN	100% FHWA	28,507.0	7,000.0	3,507.0	0.0	3,600.0	3,600.0	10,800.0
		PLAN	100% FTA	3,061.5	667.0	358.0	0.0	407.3	407.3	1,221.9
	Metropolitan Planning Organizations	MGT	80% FHWA	685.6	0.0	0.0	685.6	0.0	0.0	0.0
		MGT	100% FTA	381.0	0.0	0.0	381.0	0.0	0.0	0.0
	Aeronautics	PE, RW, C	100% FAA	1,620.0	1,620.0	0.0	0.0	0.0	0.0	0.0
		PE, RW, C	100% ST	1,715.1	80.0	970.0	665.1	0.0	0.0	0.0
		PE, RW, C	100% COUNTY	80.0	80.0	0.0	0.0	0.0	0.0	0.0
	Statistics, Research & Special Projects	MGT	100% ST	1,774.0	0.0	0.0	1,774.0	0.0	0.0	0.0
	University of Delaware Research and Technology Transfer	PLAN	73% FHWA	560.0	0.0	0.0	560.0	0.0	0.0	0.0
	Statewide & Regional Planning	PLAN	80% FHWA	1,875.0	0.0	0.0	1,875.0	0.0	0.0	0.0
	Development Coordination	MGT	100% ST	540.0	0.0	0.0	540.0	0.0	0.0	0.0
	<b>Total All Funds</b>			<b>\$ 61,536.3</b>	<b>\$ 15,497.0</b>	<b>\$ 7,835.0</b>	<b>\$ 6,480.7</b>	<b>\$ 7,903.0</b>	<b>\$ 7,903.0</b>	<b>\$ 15,917.6</b>