

***SUPPORT SYSTEM
TRANSPORTATION
FACILITIES***

TRANSPORTATION FACILITIES

PROJECT SCOPE/DESCRIPTION: The maintenance and operations facilities have not been given sufficient attention over the last few years due to lack of a facilities plan. A plan has been developed that evaluated every structure. Other yard improvements may be identified in the Pollution Plan required for each yard. Planned facilities and improvements include: construction of a northern wing to the main administration building in Dover, upgrade of the administration building's boilers and HVAC chillers, and improved accessibility in accordance with ADA standards.

PROJECT JUSTIFICATION: 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.

County:	Statewide
Municipality:	
Funding Program:	Support System – Transportation Facilities
Functional Category:	Preservation
Representative District:	Statewide
Senatorial District:	Statewide

TRANSPORTATION FACILITIES (CONTINUED)

Cheswold Facility



Harrington Facility



TRANSPORTATION FACILITIES (CONTINUED)

Magnolia Facility



Talley Facility



TRANSPORTATION FACILITIES (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
Transportation Facilities		\$ 27,000.0						
Prior Years	State			\$ 6,036.9	\$ 6,036.9	\$ 3,256.6	\$ 2,780.3	\$ 0.0
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2003	State		\$ 30,552.9	\$ 6,500.0	\$ 6,500.0	\$ 0.0	\$ 6,500.0	\$ 0.0
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004 Authorized	State			\$ 8,516.0				\$ 8,516.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2005 Projected	State			\$ 3,500.0				\$ 12,016.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 1,500.0				\$ 13,516.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2007-2009 Projected	State			\$ 4,500.0				\$ 18,016.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 30,552.9	\$ 12,536.9			\$ 18,016.0
	Federal			\$ 0.0	\$ 0.0			\$ 0.0
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 27,000.0	\$ 30,552.9	\$ 30,552.9	\$ 12,536.9	\$ 3,256.6	\$ 9,280.3	\$ 18,016.0

TRANSPORTATION FACILITIES (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 -2009
	Transportation Facilities									
	Statewide Facilities Improvements	PE, RW, C	100% ST	\$ 10,320.0	\$ 820.0	\$ 0.0	\$ 0.0	\$ 3,500.0	\$ 1,500.0	\$ 4,500.0
23-500-10	DelDOT Administration North Wing / Mechanical Room and Server Room	PE, RW, C	100% ST	12,000.0	820.0	6,500.0	4,680.0	0.0	0.0	0.0
	Other Administration Facilities Needs (ADA)	PE, RW, C	100% ST	350.0	350.0	0.0	0.0	0.0	0.0	0.0
23-500-12	Reorganizational Facilities	PE, RW, C	100% ST	741.0	741.0	0.0	0.0	0.0	0.0	0.0
	DelDOT Maintenance Facilities:									
22-500-29	Cheswold Yard	PE, RW, C	100% ST	750.0	464.0	0.0	286.0	0.0	0.0	0.0
22-500-28	Harrington Yard	PE, RW, C	100% ST	750.0	523.0	0.0	227.0	0.0	0.0	0.0
22-500-27	Magnolia Yard	PE, RW, C	100% ST	1,150.0	877.0	0.0	273.0	0.0	0.0	0.0
	Other Yard Improvements	PE, RW, C	100% ST	341.9	341.9	0.0	0.0	0.0	0.0	0.0
	Sign Shop Relocation	PE, RW, C	100% ST	200.0	0.0	0.0	200.0	0.0	0.0	0.0
	Talley Yard	PE, C	100% ST	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0
22-500-14 22-500-42	Statewide Storage Tank Replacement Program	PE, RW, C	100% ST	2,100.0	750.0	0.0	1,350.0	0.0	0.0	0.0
	Minor Capital Improvements, Life, Safety / ADA	PE, RW, C	100% ST	500.0	0.0	0.0	500.0	0.0	0.0	0.0
	DAST Building Improvements	PE, RW, C	100% ST	150.0	150.0	0.0	0.0	0.0	0.0	0.0
22-500-22	Skid Pad	PE, RW, C	100% ST	200.0	200.0	0.0	0.0	0.0	0.0	0.0
	Total All Funds			\$ 30,552.9	\$ 6,036.9	\$ 6,500.0	\$ 8,516.0	\$ 3,500.0	\$ 1,500.0	\$ 4,500.0