

ROAD SYSTEM

OTHER

BICYCLE, PEDESTRIAN AND OTHER IMPROVEMENTS

PROJECT SCOPE/DESCRIPTION: These projects involve the design and construction of pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming, and other non-motorized transportation projects. Additional projects will be identified over the six-year period.

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

County:	Statewide
Municipality:	
Funding Program:	Road System – Other
Functional Category:	Management
Representative District:	Statewide
Senatorial District:	Statewide

BICYCLE, PEDESTRIAN AND OTHER IMPROVEMENTS (CONTINUED)

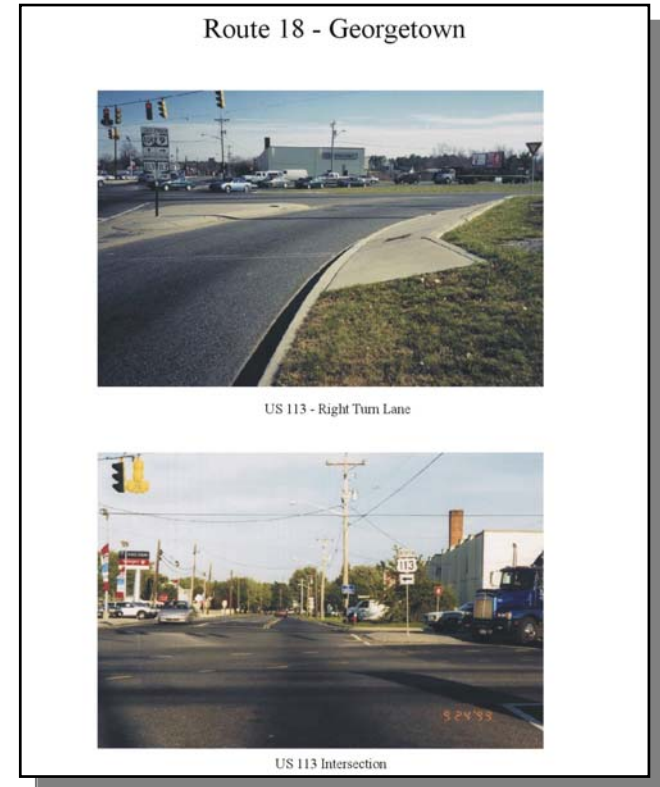
Del Tech Georgetown SR 18, Seashore Highway, Pedestrian and Bicycle Improvements – This project is located on SR 18, Seashore Highway and involves the construction of a five-foot sidewalk and pedestrian crossing adjacent to SR 18, Seashore Highway between Del Tech and downtown Georgetown. A signalized pedestrian crossing will be provided across US113 on the eastbound side of SR 18, Seashore Highway and the southbound side of US113. Existing curbing will remain from the college entrance to US113.

East Coast Greenway, New Castle – This will connect a section of the abandoned railroad in New Castle to the East Coast Greenway through the area.

Georgetown Pedestrian and Bicycle Plan – The project development phase was completed in FY 2003 with the recommended improvements constructed in FY 2006.

Loockerman Street Bridge and Sidewalk Improvements, Dover - The project limits are Loockerman Street from Park Place west to Legislative Avenue, and the work includes the repair and/or replacement of the portions of curbing and sidewalk on the north and south sides of Loockerman Street. The brick sidewalks on the Loockerman Street bridge are uneven and slope toward the street, making it difficult and dangerous, especially for the elderly or mobility challenged, to use. The sidewalks on the north side of Loockerman Street and the curbing on the north and south sides of Loockerman Street are deteriorated, with the section between the bridge and Treadway Tower sloping drastically toward Silver Lake.

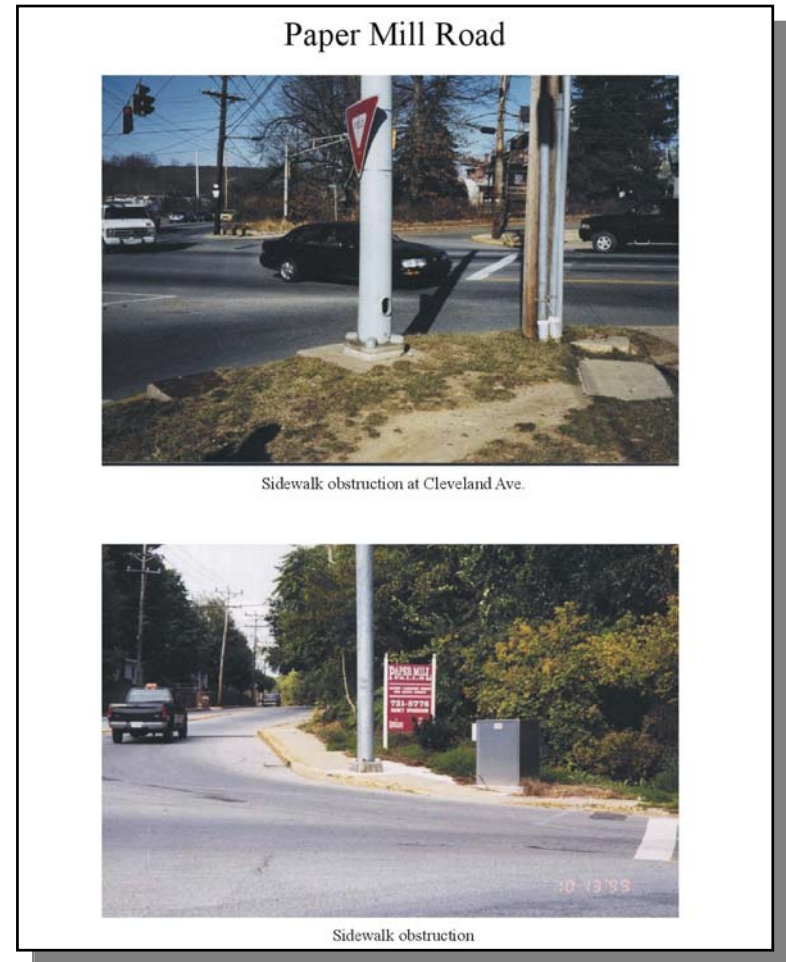
SR 7, Limestone Road from Arundel to N283, Stoney Batter Road – These improvements will include the completion of the sidewalk network from Arundel to Stoney Batter Road.



BICYCLE, PEDESTRIAN AND OTHER IMPROVEMENTS (CONTINUED)

SR 72 Bikeway Extension, from I-95 to South of N356, Old Baltimore Pike – Improvements will include extension of the current off-road bikeway from I-95 to Dayett Mills entrance with a fence barrier between the industrial parking and the bikeway extension. A pedestrian signal and crosswalks will be installed at N356, Old Baltimore Pike and SR 72 intersection. This project is currently under construction.

SR 72, Paper Mill Road, Newark from Cleveland Avenue to N324, Ebenezer Church Road – Improvements will include widening at intersections for bicycle lanes and installation of pedestrian crossings at Cleveland Avenue, Possum Park Road, and N324, Ebenezer Church Road. The road will be resurfaced as part of this project. This project is currently under construction.



BICYCLE, PEDESTRIAN AND OTHER IMPROVEMENTS (CONTINUED)

SR 72, Wrangle Hill Road from N256B, McCoy Road to SR 71, Red Lion Road – Sidewalks will be constructed along this roadway.

SR141, Ferris Road / SR 2, Kirkwood Highway, Prices Corner Pedestrian Improvements – Improvements will include construction of a new pedestrian facility on Kirkwood Highway and Centreville Road to provide safer travel for pedestrians and transit customers. Specific improvements are construction of sidewalks, a signalized pedestrian crossing at the intersection, median modifications, landscaping, and crosswalk striping.

SR141, Ferris Road / SR 2, Kirkwood Highway



US 13 and Roosevelt Avenue, Pedestrian Crossing Improvements, Dover – This will allow a safe crossing for pedestrians across this heavily traveled section of US 13.

US 13 and Roosevelt Avenue, Dover



BICYCLE, PEDESTRIAN AND OTHER IMPROVEMENTS (CONTINUED)

US 13 from Delaware State University to Smith Street and US 13 from north of Smith Street to Denney's Road – This will complete the system of sidewalks on the northbound and southbound sides of US 13 from Loockerman Street to Denney's Road.

US 13 from South Court Street to Loockerman Street – This will complete any open areas on US 13 from Court Street to Denney's Road and all safe pedestrian movements along the highway.

US 13 from South White Oak Road to Loockerman Street and US 13 from Loockerman Street to Townsend Boulevard - Improvements will include installation of sidewalks on US 13 northbound and southbound from Loockerman Street to Division Street, and US 13 northbound and southbound from White Oak Road to Townsend Boulevard. Work will also include curb replacement and minor drainage improvements.

US 13 from Townsend Boulevard to Delaware State University – The next phase of the above project began constructed in FY 2004.

US 13 Near Townsend Boulevard



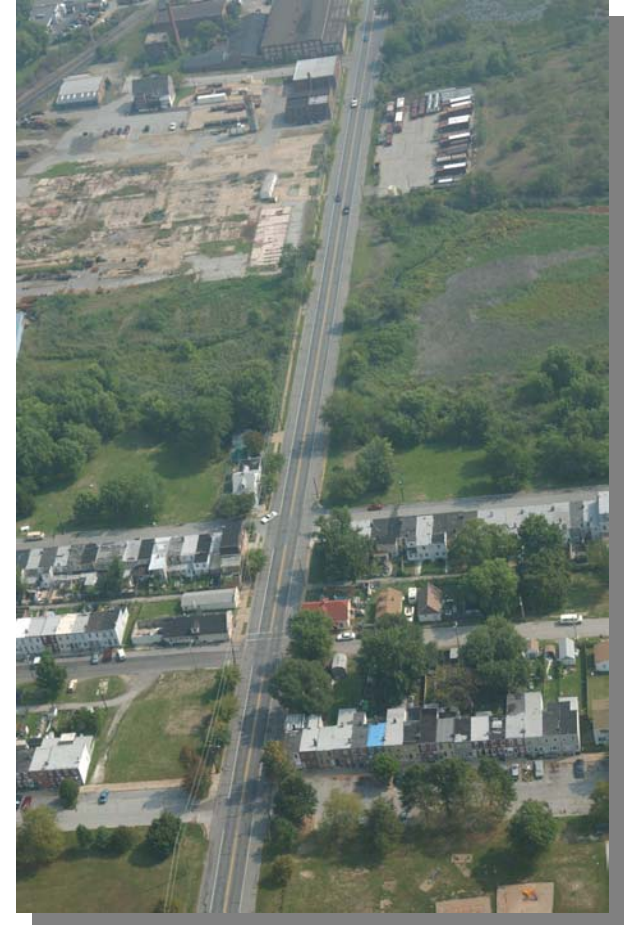
***US 13 at Delaware State University
Looking North Towards Denney's Road***



BICYCLE, PEDESTRIAN AND OTHER IMPROVEMENTS (CONTINUED)

Washington Street, New Castle from SR273, Frenchtown Road / SR141, Basin Road to SR 9, Sidewalk and Intersection Improvements – The improvements will include sidewalks along Washington Street and continuing onto SR 9. Safety and intersection improvements at the SR 9 intersection will also be analyzed.

Webb's Lane, New Burton Road to US 13A – The improvements will include pedestrian, bicycle, and safety improvements.



SR 9 South of New Castle

BICYCLE, PEDESTRIAN AND OTHER IMPROVEMENTS (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 06/30/04	Expended as of 06/30/04	Committed Unexpended as of 06/30/04	Authorization Available
Bicycle, Pedestrian and Other Improvements		\$ 45,683.0						
Prior Years	State			\$ 13,355.7	\$ 3,900.2	\$ 1,321.5	\$ 2,578.7	\$ 9,455.5
	Federal			\$ 8,044.1	\$ 6,717.3	\$ 2,971.7	\$ 3,745.6	\$ 1,326.8
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004	State		\$ 45,683.0	\$ 1,040.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 10,495.5
	Federal			\$ 3,360.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 4,686.8
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2005 Authorized	State			\$ 662.6				\$ 11,158.1
	Federal			\$ 2,650.2				\$ 7,337.0
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 248.7				\$ 11,406.8
	Federal			\$ 994.8				\$ 8,331.8
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 1,572.1				\$ 12,978.9
	Federal			\$ 6,288.2				\$ 14,620.0
	Other			\$ 0.0				\$ 0.0
FY 2008-2010 Projected	State			\$ 1,493.3				\$ 14,472.2
	Federal			\$ 5,973.3				\$ 20,593.3
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 18,372.4	\$ 3,900.2			\$ 14,472.2
	Federal			\$ 27,310.6	\$ 6,717.3			\$ 20,593.3
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 45,683.0	\$ 45,683.0	\$ 45,683.0	\$ 10,617.5	\$ 4,293.2	\$ 6,324.4	\$ 35,065.5

BICYCLE, PEDESTRIAN AND OTHER IMPROVEMENTS (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 -2010
	Bicycle, Pedestrian and Other Improvements									
	Program	PE, C	80% FHWA	\$ 17,449.8	\$ 2,051.9	\$ 3,081.0	\$ 894.0	\$ 223.0	\$ 3,733.3	\$ 7,466.6
		PE, C	100% ST	11,624.7	11,424.7	200.0	0.0	0.0	0.0	0.0
20-013-05	Del Tech Georgetown SR 18, Seashore Highway, Pedestrian and Bicycle Improvements	C	80% FHWA	861.0	861.0	0.0	0.0	0.0	0.0	0.0
	East Coast Greenway, New Castle	PD	80% FHWA	50.0	0.0	50.0	0.0	0.0	0.0	0.0
22-017-01	Georgetown Pedestrian and Bicycle Plan	PLAN	100% ST	50.0	50.0	0.0	0.0	0.0	0.0	0.0
		C	80% FHWA	400.0	0.0	0.0	0.0	0.0	400.0	0.0
	Loockerman Street Bridge and Sidewalk Improvements, Dover	C	80% FHWA	130.0	130.0	0.0	0.0	0.0	0.0	0.0
22-011-03	SR 7, Limestone Road from Arundel to N283, Stoney Batter Road	PE, C	80% FHWA	1,106.5	0.0	0.0	336.0	770.5	0.0	0.0
20-015-03	SR 72 Bikeway Extension, from I-95 to South of N356, Old Baltimore Pike	PE	80% FHWA	106.0	106.0	0.0	0.0	0.0	0.0	0.0
		RW	80% FHWA	35.0	35.0	0.0	0.0	0.0	0.0	0.0
		C	80% FHWA	540.0	540.0	0.0	0.0	0.0	0.0	0.0
20-011-01	SR 72, Paper Mill Road, Newark from Cleveland Avenue to N324, Ebenezer Church Road	PE	80% FHWA	575.3	575.3	0.0	0.0	0.0	0.0	0.0
21-011-01		RW	80% FHWA	55.0	55.0	0.0	0.0	0.0	0.0	0.0
		C	80% FHWA	2,281.9	2,281.9	0.0	0.0	0.0	0.0	0.0
	Paving	C	80% FHWA	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0
	SR 72, Wrangle Hill Road from N256B, McCoy Road to SR 71, Red Lion Road	PLAN	100% ST	85.0	85.0	0.0	0.0	0.0	0.0	0.0
		C	80% FHWA	2,200.0	0.0	0.0	0.0	0.0	2,200.0	0.0

BICYCLE, PEDESTRIAN AND OTHER IMPROVEMENTS (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 -2010
	Bicycle, Pedestrian and Other Improvements (Continued)									
21-011-03	SR141, Ferris Road / SR 2, Kirkwood Highway, Prices Corner Pedestrian Improvements	PE, C	80% FHWA	150.0	150.0	0.0	0.0	0.0	0.0	0.0
		RW	80% FHWA	128.9	128.9	0.0	0.0	0.0	0.0	0.0
		C	80% FHWA	580.2	580.2	0.0	0.0	0.0	0.0	0.0
	US 13 and Roosevelt Avenue, Pedestrian Crossing Improvements, Dover	PD	80% FHWA	50.0	0.0	0.0	0.0	50.0	0.0	0.0
	US 13 from Delaware State University to Smith Street	PD	80% FHWA	100.0	0.0	0.0	0.0	100.0	0.0	0.0
	US 13 from North of Smith Street to Denney's Road	PD	80% FHWA	100.0	0.0	0.0	0.0	100.0	0.0	0.0
	US 13 from South Court Street to Loockerman Street	PD	80% FHWA	100.0	0.0	100.0	0.0	0.0	0.0	0.0
20-012-01	US 13 from South White Oak Road to Loockermen Street and US 13 from Lockerman Street to Townsend Boulevard	PE	80% FHWA	173.0	173.0	0.0	0.0	0.0	0.0	0.0
		RW	100% ST	90.0	90.0	0.0	0.0	0.0	0.0	0.0
		C	80% FHWA	882.0	882.0	0.0	0.0	0.0	0.0	0.0
23-690-02	US 13 from Townsend Boulevard to Delaware State University	PE	80% FHWA	200.0	200.0	0.0	0.0	0.0	0.0	0.0
		RW	80% FHWA	819.0	0.0	819.0	0.0	0.0	0.0	0.0
		C	80% FHWA	1,671.8	0.0	0.0	1,671.8	0.0	0.0	0.0

BICYCLE, PEDESTRIAN AND OTHER IMPROVEMENTS (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 -2010
	Bicycle, Pedestrian and Other Improvements (Continued)									
22-011-04	Washington Street, New Castle from SR273, Frenchtown Road / SR141, Basin Road to SR 9, Sidewalk and Intersection Improvements	PE	80% FHWA	150.0	0.0	150.0	0.0	0.0	0.0	0.0
		RW	80% FHWA	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		C	80% FHWA	1,527.0	0.0	0.0	0.0	0.0	1,527.0	0.0
22-012-01	Webb's Lane from New Burton Road to US 13A	PE, C	80% FHWA	411.0	0.0	0.0	411.0	0.0	0.0	0.0
	Total All Funds			\$ 45,683.0	\$ 21,399.8	\$ 4,400.0	\$ 3,312.8	\$ 1,243.5	\$ 7,860.3	\$ 7,466.6

ENVIRONMENTAL IMPROVEMENTS**PROJECT SCOPE/DESCRIPTION:**

Wetland mitigation monitoring requirements typically include 20-year site management/assessment to assure successful creation of wetland resources developed as compensation for various capital projects. Monitoring typically requires monthly hydraulic data collection, fall site sampling for vegetation assessment, annual reports for five years and then summary reports at the 10, 15, and 20-year marks. The funding estimate also includes a contingency for site remediation that may include: additional fertilization, seeding, planting, and site re-grading as necessary to assure the establishment of a viable wetland plant and hydrologic characteristics.

Specific mitigation projects now underway include:

- SR 1 Dover – Smyrna, nine individual sites, 324 acres, seeding/monitoring
- Ogletown mitigation, three sites, 18 acres, final planting, monitoring
- N 90, First State Boulevard, one site, 2.5 acres, monitoring/fertilizing
- US113 Georgetown to Milford, one site, 100 acres, monitoring
- SR 1 northern segments, seven sites, 160 acres, monitoring
- K294, Scarborough Road, one site, six acres, monitoring
- N400, Porter Road, one site, 12 acres, monitoring
- SR 48, one site, 1.6 acres, monitoring
- SR 92, Naamans Road, five sites, one acre, monitoring

Eskridge Wetland Site

ENVIRONMENTAL IMPROVEMENTS (CONTINUED)

A contingency for environmental remediation is also provided for unforeseen environmental problems to be addressed as they are identified.

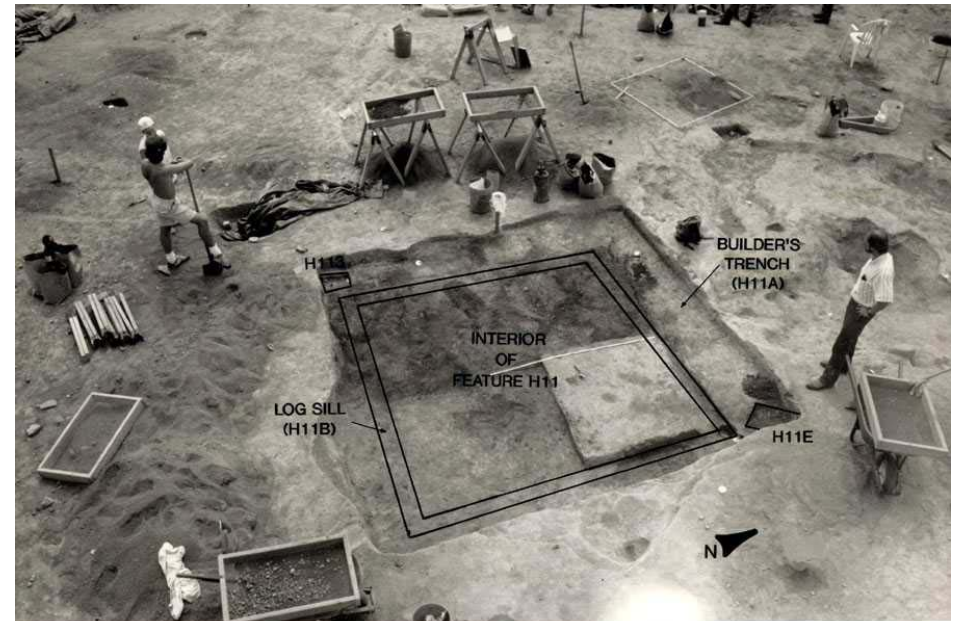
Archeological data analyses and report preparation timeframes frequently extend beyond completion of the capital project for which the archeological compliance was mandated. This project element provides for: data analysis, report preparation, publication, and a contingency for follow through with human remains notification and reburials associated with this requirement. Current specific archeological elements include:

- Ogletown Interchange
- US113 Georgetown to Milford
- SR 1 southern segments
- N400, Porter Road

PROJECT JUSTIFICATION: The department must comply with environmental and cultural laws and regulations as projects are implemented.

Example of an Archeological Investigation

County:	Statewide
Municipality:	
Funding Program:	Road System – Other
Functional Category:	Preservation
Representative District:	Statewide
Senatorial District:	Statewide



The John Powell Family farmstead site, early settlers of Kent County. The husband, wife and seven children lived adjacent to Alston Branch and the Leipsic River between Dover and Smyrna from 1691 – 1735.

ENVIRONMENTAL IMPROVEMENTS (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 06/30/04	Expended as of 06/30/04	Committed Unexpended as of 06/30/04	Authorization Available
Environmental Improvements		\$ 16,563.3						
Prior Years	State			\$ 3,120.0	\$ 2,936.3	\$ 102.4	\$ 2,833.9	\$ 183.7
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004	State		\$ 16,563.3	\$ 1,710.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 1,893.7
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2005 Authorized	State			\$ 2,583.3				\$ 4,477.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 1,400.0				\$ 5,877.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 1,233.3				\$ 7,110.3
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2008-2010 Projected	State			\$ 6,516.7				\$ 13,627.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 16,563.3	\$ 2,936.3			\$ 13,627.0
	Federal			\$ 0.0	\$ 0.0			\$ 0.0
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 16,563.3	\$ 16,563.3	\$ 16,563.3	\$ 2,936.3	\$ 102.4	\$ 2,833.9	\$ 13,627.0

ENVIRONMENTAL IMPROVEMENTS (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 -2010
	Environmental Improvements									
	Program	PE, C	100% ST	\$ 8,010.0	\$ 1,900.0	\$ 1,010.0	\$ 1,900.0	\$ 800.0	\$ 800.0	\$ 1,600.0
	Hazardous Material Cleanup	PE, C	100% ST	300.0	0.0	0.0	50.0	50.0	50.0	150.0
99-110-01	SR 1 Environmental Improvements	PE, C	100% ST	1,633.3	400.0	300.0	233.3	300.0	133.3	266.7
	SR141 at Newport	PE, C	100% ST	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0
	UST Clean Up/Future Replacement/Future Events	PE, C	100% ST	800.0	200.0	100.0	100.0	100.0	100.0	200.0
	Wetland Mitigation	PE, C	100% ST	620.0	320.0	150.0	150.0	0.0	0.0	0.0
	Wetland Mitigation, Archeology	PE, C	100% ST	1,200.0	300.0	150.0	150.0	150.0	150.0	300.0
	Total All Funds			\$ 16,563.3	\$ 3,120.0	\$ 1,710.0	\$ 2,583.3	\$ 1,400.0	\$ 1,233.3	\$ 6,516.7

INTERSECTION IMPROVEMENTS

PROJECT SCOPE/DESCRIPTION: These projects involve the identification, design and construction of operational and safety initiatives and improvements through strategic planning, or the installation or modification of traffic control (signal) systems and devices.

PROJECT JUSTIFICATION: These improvements are identified by DelDOT's Traffic Section to improve the operation, mobility and safety of the traveling public and reduce congestion.

County:	Statewide
Municipality:	
Funding Program:	Road System – Other
Functional Category:	Management
Representative District:	Statewide
Senatorial District:	Statewide

*INTERSECTION IMPROVEMENTS (CONTINUED)***PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 06/30/04	Expended as of 06/30/04	Committed Unexpended as of 06/30/04	Authorization Available
Intersection Improvements		\$ 3,300.0						
Prior Years	State			\$ 3,600.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 3,600.0
	Federal			\$ 2,400.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 2,400.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004	State		\$ 3,300.0	\$ 3,052.2	\$ 0.0	\$ 0.0	\$ 0.0	\$ 6,652.2
	Federal			\$ 2,034.7	\$ 0.0	\$ 0.0	\$ 0.0	\$ 4,434.7
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2005 Authorized	State			\$ 2,500.0				\$ 9,152.2
	Federal			\$ 800.0				\$ 5,234.7
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 2,500.0				\$ 11,652.2
	Federal			\$ 800.0				\$ 6,034.7
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 2,500.0				\$ 14,152.2
	Federal			\$ 800.0				\$ 6,834.7
	Other			\$ 0.0				\$ 0.0
FY 2008-2010 Projected	State			\$ 7,500.0				\$ 21,652.2
	Federal			\$ 2,400.0				\$ 9,234.7
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 21,652.2	\$ 0.0			\$ 21,652.2
	Federal			\$ 9,234.7	\$ 0.0			\$ 9,234.7
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 3,300.0	\$ 3,300.0	\$ 30,886.9	\$ 0.0	\$ 0.0	\$ 0.0	\$ 30,886.9

INTERSECTION IMPROVEMENTS (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 -2010
	Intersection Improvements	PE, RW, C	100% ST	\$ 19,343.5	\$ 3,000.0	\$ 2,543.5	\$ 2,300.0	\$ 2,300.0	\$ 2,300.0	\$ 6,900.0
		PE, RW, C	80% FHWA	11,543.4	3,000.0	2,543.4	1,000.0	1,000.0	1,000.0	3,000.0
	Total All Funds			\$ 30,886.9	\$ 6,000.0	\$ 5,086.9	\$ 3,300.0	\$ 3,300.0	\$ 3,300.0	\$ 9,900.0

MATERIALS AND MINOR CONTRACTS

PROJECT SCOPE/DESCRIPTION: This request expands the capability of the operating districts to maintain the state's roadways through the development of unit price contracts for small to medium sized projects. Examples of capital repairs and minor improvements that would be funded by this program include: contracts for adding minor turn lanes at intersections; concrete pavement repairs; repair/replacement of curbs; gutters and sidewalks; traffic control devices (including those necessary for pedestrian, transit, and bicycle access); rotomilling; crossover modifications; guardrail installations; and drainage improvements. Annual unit price contracts are issued for various types of work to quickly address specific needs as they are identified. These are projects and programs which require no acquisition of right-of-way; minimal design; no location and/or environmental studies or permits; and are administered by the maintenance districts. As stand-alone projects are identified, they will then be listed as separate projects in the Capital Transportation Program.

In addition, necessary replacements of sign structures, high mast lighting, and traffic signal replacements as identified by the Sign Structure Inspection Program are funded through these contracts.

National Pollutant Discharge Elimination System (NPDES): The department, and other entities operating stormwater discharge systems in northern Delaware, must meet the requirements of the Federal Water Pollution Control Act (FCWA) with regard to discharges from these systems into federally protected waterways. Most of the requirements relating to satisfying this mandate relate to the proper maintenance and operation of the existing stormwater discharge system. Capital funding, however, has also been set aside to address needed repairs that fall outside the scope of the operating budget. The department reports to the Legislature quarterly on the status on this program, with a specific emphasis on expenditures.

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

County:	Statewide
Municipality:	
Funding Program:	Road System – Other
Functional Category:	Preservation
Representative District:	Statewide
Senatorial District:	Statewide

MATERIALS AND MINOR CONTRACTS (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 06/30/04	Expended as of 06/30/04	Committed Unexpended as of 06/30/04	Authorization Available
Materials and Minor Contracts		\$ 2,200.0						
Prior Years	State			\$ 5,682.5	\$ 3,773.5	\$ 325.2	\$ 3,448.3	\$ 1,909.0
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004	State		\$ 2,200.0	\$ 2,200.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 4,109.0
	Federal			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2005 Authorized	State			\$ 2,200.0				\$ 6,309.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 2,200.0				\$ 8,509.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 2,200.0				\$ 10,709.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2008-2010 Projected	State			\$ 6,600.0				\$ 17,309.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 21,082.5	\$ 3,773.5			\$ 17,309.0
	Federal			\$ 0.0	\$ 0.0			\$ 0.0
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 2,200.0	\$ 2,200.0	\$ 21,082.5	\$ 3,773.5	\$ 325.2	\$ 3,448.3	\$ 17,309.0

MATERIALS AND MINOR CONTRACTS (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 -2010
	Materials and Minor Contracts									
	Program	PE, C	100% ST	\$ 15,626.7	\$ 3,481.7	\$ 1,785.0	\$ 1,435.0	\$ 1,785.0	\$ 1,785.0	5,355.0
	Guardrail - End Treatment Replacement	PE, C	100% ST	900.0	0.0	0.0	150.0	150.0	150.0	450.0
21-034-01	NPDES	PE, C	100% ST	1,643.0	488.0	165.0	165.0	165.0	165.0	495.0
	Sign Structure and Signal Replacement Program	PE, C	100% ST	1,000.0	300.0	100.0	100.0	100.0	100.0	300.0
	Statewide Drainage Program									
23-035-01	K156, Saulsbury Road	C	100% ST	313.7	313.7	0.0	0.0	0.0	0.0	0.0
21-035-02	North Bowers Beach	C	100% ST	255.0	255.0	0.0	0.0	0.0	0.0	0.0
	Pyles Lane at Abandoned Railroad	C	100% ST	95.4	95.4	0.0	0.0	0.0	0.0	0.0
	Riverview Estates	C	100% ST	15.0	15.0	0.0	0.0	0.0	0.0	0.0
22-036-02	South Bethany Beach Canal Drainage Improvements, Anchorage Canal	PE, ENV	100% ST	51.0	51.0	0.0	0.0	0.0	0.0	0.0
		C	100% ST	648.0	148.0	150.0	350.0	0.0	0.0	0.0
21-034-03	SR 15, Greenspring Road and Vandyke Road	PE	100% ST	90.1	90.1	0.0	0.0	0.0	0.0	0.0
		RW	100% ST	46.0	46.0	0.0	0.0	0.0	0.0	0.0
		C	100% ST	237.0	237.0	0.0	0.0	0.0	0.0	0.0
	SR 15, Greenspring Road near Blackbird Forest	C	100% ST	125.0	125.0	0.0	0.0	0.0	0.0	0.0
	US 13 and Roosevelt Avenue	C	100% ST	36.6	36.6	0.0	0.0	0.0	0.0	0.0
	Total All Funds			\$ 21,082.5	\$ 5,682.5	\$ 2,200.0	\$ 2,200.0	\$ 2,200.0	\$ 2,200.0	\$ 6,600.0

PAVING PROGRAM

PROJECT SCOPE/DESCRIPTION: This program consists of major pavement rehabilitation and pavement resurfacing of state maintained roadways (except for the Community Transportation Fund program). Specific locations are determined after each spring's inspection and paired with new technologies to gain efficiencies.

PROJECT JUSTIFICATION: These projects are necessary in order to maintain a road inventory that does not become deficient and to improve deteriorating pavement conditions throughout the State.

	FY 2005
Pavement Rehabilitation	\$11,824,000
Industrial Parks	500,000
New Technology and Inspection	849,000
Pavement Resurfacing	29,851,000
Special Needs	3,800,000
Total	<u>\$46,824,000</u>

County: Statewide
Municipality:
Funding Program: Road System – Other
Functional Category: Preservation
Representative District: Statewide
Senatorial District: Statewide

PAVING PROGRAM (CONTINUED)**PROJECT FUNDING INFORMATION**

Project	Funding Type	Original Estimate	Current Estimate	Authorization	Committed as of 06/30/04	Expended as of 06/30/04	Committed Unexpended as of 06/30/04	Authorization Available
Paving Program		\$ 36,849.0						
Prior Years	State			\$ 34,438.4	\$ 0.0	\$ 0.0	\$ 0.0	\$ 34,438.4
	Federal			\$ 24,437.6	\$ 0.0	\$ 0.0	\$ 0.0	\$ 24,437.6
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2004	State		\$ 46,824.0	\$ 28,961.4	\$ 0.0	\$ 0.0	\$ 0.0	\$ 63,399.8
	Federal			\$ 8,517.6	\$ 0.0	\$ 0.0	\$ 0.0	\$ 32,955.2
	Other			\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0
FY 2005 Authorized	State			\$ 38,306.4				\$ 101,706.2
	Federal			\$ 8,517.6				\$ 41,472.8
	Other			\$ 0.0				\$ 0.0
FY 2006 Projected	State			\$ 28,331.4				\$ 130,037.6
	Federal			\$ 8,517.6				\$ 49,990.4
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 28,331.4				\$ 158,369.0
	Federal			\$ 8,517.6				\$ 58,508.0
	Other			\$ 0.0				\$ 0.0
FY 2008-2010 Projected	State			\$ 84,994.2				\$ 243,363.2
	Federal			\$ 25,552.8				\$ 84,060.8
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 243,363.2	\$ 0.0			\$ 243,363.2
	Federal			\$ 84,060.8	\$ 0.0			\$ 84,060.8
	Other			\$ 0.0	\$ 0.0			\$ 0.0
Total All Funds		\$ 36,849.0	\$ 46,824.0	\$ 327,424.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 327,424.0

PAVING PROGRAM (CONTINUED)**PROJECT TIMELINE INFORMATION**

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 -2010
	Paving Program									
	Pavement Rehabilitations	PE, C	80% FHWA	\$ 105,076.0	\$ 30,547.0	\$ 10,647.0	\$ 10,647.0	\$ 10,647.0	\$ 10,647.0	\$ 31,941.0
		PE, C	100% ST	9,416.0	1,177.0	1,177.0	1,177.0	1,177.0	1,177.0	3,531.0
	Industrial Parks	PE, C	100% ST	500.0	0.0	0.0	500.0	0.0	0.0	0.0
24-069-02	New Technology and Inspection	PE, C	100% ST	6,094.0	500.0	500.0	849.0	849.0	849.0	2,547.0
	Pavement Resurfacing	PE, C	100% ST	202,538.0	26,652.0	25,155.0	29,851.0	24,176.0	24,176.0	72,528.0
	Special Needs	PE, C	100% ST	3,800.0	0.0	0.0	3,800.0	0.0	0.0	0.0
	Total All Funds			\$ 327,424.0	\$ 58,876.0	\$ 37,479.0	\$ 46,824.0	\$ 36,849.0	\$ 36,849.0	\$ 110,547.0