

***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.

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 06/30/04 | Expended as of 06/30/04 | Committed Unexpended as of 06/30/04 | Authorization Available |
|---------------------------|--------------|-------------------|------------------|---------------|--------------------------|-------------------------|-------------------------------------|-------------------------|
| Transportation Facilities | | \$ 81,775.7 | | | | | | |
| Prior Years | State | | | \$ 12,481.3 | \$ 12,481.3 | \$ 12,481.3 | \$ 0.0 | \$ 0.0 |
| | Federal | | | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 | \$ 0.0 |
| | Other | | | \$ 450.0 | \$ 450.0 | \$ 0.0 | \$ 450.0 | \$ 0.0 |
| FY 2004 | State | | \$ 81,775.7 | \$ 14,979.8 | \$ 14,979.8 | \$ 10,354.0 | \$ 4,625.8 | \$ 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 2005 Authorized | State | | | \$ 12,200.0 | | | | \$ 12,200.0 |
| | Federal | | | \$ 0.0 | | | | \$ 0.0 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| FY 2006 Projected | State | | | \$ 7,350.0 | | | | \$ 19,550.0 |
| | Federal | | | \$ 0.0 | | | | \$ 0.0 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| FY 2007 Projected | State | | | \$ 18,564.6 | | | | \$ 38,114.6 |
| | Federal | | | \$ 0.0 | | | | \$ 0.0 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| FY 2008-2010 Projected | State | | | \$ 15,750.0 | | | | \$ 53,864.6 |
| | Federal | | | \$ 0.0 | | | | \$ 0.0 |
| | Other | | | \$ 0.0 | | | | \$ 0.0 |
| Total Projected | State | | | \$ 81,325.7 | \$ 27,461.1 | | | \$ 53,864.6 |
| | Federal | | | \$ 0.0 | \$ 0.0 | | | \$ 0.0 |
| | Other | | | \$ 450.0 | \$ 450.0 | | | \$ 0.0 |
| Total All Funds | | \$ 81,775.7 | \$ 81,775.7 | \$ 81,775.7 | \$ 27,911.1 | \$ 22,835.3 | \$ 5,075.8 | \$ 53,864.6 |

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

| Project # | Description | Phase | Funding Schedule | Current Estimate | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 -2010 |
|------------------------|---|-----------|------------------|------------------|-------------|------------|---------|------------|------------|---------------|
| | Transportation Facilities | PE, RW, C | 100% ST | \$ 31,492.2 | \$ 776.4 | \$ 5,465.8 | \$ 0.0 | \$ 5,250.0 | \$ 4,250.0 | \$ 15,750.0 |
| | Statewide Improvement Program: | | | | | | | | | |
| | DelDOT Administration Facilities | | | | | | | | | |
| | DAST | PE, RW, C | 100% ST | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 23-500-10 24-500-46 | DelDOT Administration North Wing including Mechanical Room and Server Room | PE, RW, C | 100% ST | 12,000.0 | 7,320.0 | 4,680.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 22-500-19 | | PE, RW, C | 100% OTHER | 450.0 | 450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 24-500-43 | DelDOT Administration Site Improvements (Signage, Cafeteria, DAST, Pole Barn) | | | | | | | | | |
| | Air Handler 6 | PE, RW, C | 100% ST | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 |
| | Archive Space | PE, RW, C | 100% ST | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| | Cafeteria | PE, RW, C | 100% ST | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 |
| 24-500-50 | Campus Master Plan, Phase II | PE, RW, C | 100% ST | 400.0 | 0.0 | 0.0 | 0.0 | 400.0 | 0.0 | 0.0 |
| | Campus Signage | PE, RW, C | 100% ST | 350.0 | 0.0 | 0.0 | 350.0 | 0.0 | 0.0 | 0.0 |
| | HVAC Upgrade for Lab | PE, RW, C | 100% ST | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| | PA System | PE, RW, C | 100% ST | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 |
| | Space Programming for DMV, State Personnel Space, and Supply Room Upgrades | PE, RW, C | 100% ST | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 24-500-28 | Danner Campus , Phase I | PE, RW, C | 100% ST | 6,000.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0.0 | 0.0 |
| | Minor Capital Improvements Life Safety / ADA | PE, RW, C | 100% ST | 1,000.0 | 0.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| 23-500-12 | Reorganization Facilities | PE, RW, C | 100% ST | 741.0 | 741.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Division of Motor Vehicles | | | | | | | | | |
| | New Castle Facility | PLAN | 100% ST | 500.0 | 0.0 | 0.0 | 100.0 | 400.0 | 0.0 | 0.0 |
| | | PE | 100% ST | 3,488.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,488.0 | 0.0 |
| | | C | 100% ST | 7,441.6 | 0.0 | 0.0 | 0.0 | 0.0 | 7,441.6 | 0.0 |
| | | OTHER | 100% ST | 3,385.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,385.0 | 0.0 |

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

| Project # | Description | Phase | Funding Schedule | Current Estimate | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 -2010 |
|------------------------|--|-----------|------------------|------------------|-------------|-------------|-------------|------------|-------------|---------------|
| | Transportation Facilities (Continued) | | | | | | | | | |
| | DelDOT Maintenance Facilities | | | | | | | | | |
| | Cheswold Crew Operations Area 9 | PE, RW, C | 100% ST | 70.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 0.0 |
| | Cheswold Phase I Completion | PE, RW, C | 100% ST | 62.0 | 0.0 | 0.0 | 62.0 | 0.0 | 0.0 | 0.0 |
| 22-500-29 | Cheswold Yard | PE, RW, C | 100% ST | 907.0 | 464.0 | 443.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Harrington Crew Operations Area 6 | PE, RW, C | 100% ST | 70.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 0.0 |
| | Harrington Phase I Completion | PE, RW, C | 100% ST | 63.0 | 0.0 | 0.0 | 63.0 | 0.0 | 0.0 | 0.0 |
| | Harrington Repair Shop Area 6 | C | 100% ST | 500.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 |
| 22-500-28 | Harrington Yard | PE, RW, C | 100% ST | 1,004.0 | 523.0 | 481.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Magnolia Crew Operations Area 7 | PE, RW, C | 100% ST | 70.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | 0.0 |
| | Magnolia Crew Operations Area 21 | PE, RW, C | 100% ST | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 |
| | Magnolia Phase I Completion | PE, RW, C | 100% ST | 110.0 | 0.0 | 0.0 | 110.0 | 0.0 | 0.0 | 0.0 |
| | Magnolia Repair Shop | C | 100% ST | 500.0 | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 |
| 22-500-27 | Magnolia Yard | PE, RW, C | 100% ST | 1,737.0 | 877.0 | 860.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Odessa Crew Operations | PE, RW, C | 100% ST | 200.0 | 0.0 | 0.0 | 200.0 | 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 | 900.0 | 50.0 | 200.0 | 650.0 | 0.0 | 0.0 | 0.0 |
| 24-500-06 | Talley Yard Relocation | PE, C | 100% ST | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Other Statewide Improvements: | | | | | | | | | |
| 24-500-24 | Security - Access, Lighting, and Fencing | PE, RW, C | 100% ST | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 |
| | Bulk Lubricant Systems | PE, RW, C | 100% ST | 220.0 | 0.0 | 0.0 | 220.0 | 0.0 | 0.0 | 0.0 |
| | Contingency | PE, RW, C | 100% ST | 388.0 | 388.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | Newport Lab Relocate | PE, RW, C | 100% ST | 155.0 | 0.0 | 0.0 | 155.0 | 0.0 | 0.0 | 0.0 |
| 24-500-41 | Sod Farm Salt Barn (Osborne Salt Shed) | PE, RW, C | 100% ST | 400.0 | 0.0 | 0.0 | 400.0 | 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 | 1,350.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 24-500-42 | Terminal Avenue Salt Shed | PE, RW, C | 100% ST | 575.0 | 0.0 | 0.0 | 575.0 | 0.0 | 0.0 | 0.0 |
| | Vehicle Storage Sheds | PE, RW, C | 100% ST | 300.0 | 0.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 |
| | Total All Funds | | | \$ 81,775.7 | \$ 12,931.3 | \$ 14,979.8 | \$ 12,200.0 | \$ 7,350.0 | \$ 18,564.6 | \$ 15,750.0 |