

***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 12/31/04	Expended as of 12/31/04	Committed Unexpended as of 12/31/04	Authorization Available
Transportation Facilities		\$ 101,913.5						
Prior Years	State			\$ 27,461.1	\$ 27,461.1	\$ 27,461.1	\$ 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 2005	State		\$ 101,913.5	\$ 18,828.7	\$ 18,828.7	\$ 1,467.1	\$ 17,361.6	\$ 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 2006 Request	State			\$ 11,325.0				\$ 11,325.0
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2007 Projected	State			\$ 19,898.7				\$ 31,223.7
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2008 Projected	State			\$ 6,700.0				\$ 37,923.7
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
FY 2009-2011 Projected	State			\$ 17,250.0				\$ 55,173.7
	Federal			\$ 0.0				\$ 0.0
	Other			\$ 0.0				\$ 0.0
Total Projected	State			\$ 101,463.5	\$ 46,289.8			\$ 55,173.7
	Federal			\$ 0.0	\$ 0.0			\$ 0.0
	Other			\$ 450.0	\$ 450.0			\$ 0.0
Total All Funds		\$ 101,913.5	\$ 101,913.5	\$ 101,913.5	\$ 46,739.8	\$ 28,928.2	\$ 17,811.6	\$ 55,173.7

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

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 -2011
	Transportation Facilities	PE, RW, C	100% ST	\$ 31,492.2	\$ 6,242.2	\$ 4,022.0	\$ 0.0	\$ 4,250.0	\$ 5,250.0	\$ 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	DelDOT Administration North Wing including Mechanical Room and Server Room	PE, RW, C	100% ST	14,606.7	12,000.0	2,606.7	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
	DelDOT Administration Building Roof Replacement	C	100% ST	750.0	0.0	0.0	0.0	0.0	750.0	0.0
24-500-43	DelDOT Administration Site Improvements (Signage, Cafeteria, DAST, Pole Barn)	PE, RW, C	100% ST	150.0	0.0	0.0	150.0	0.0	0.0	0.0
	Air Handler 6	PE, RW, C	100% ST	10.0	0.0	10.0	0.0	0.0	0.0	0.0
	Archive Space	PE, RW, C	100% ST	100.0	0.0	100.0	0.0	0.0	0.0	0.0
	Cafeteria	PE, RW, C	100% ST	2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0
24-500-50	Campus Master Plan, Phase II	PE, RW, C	100% ST	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Campus Signage	PE, RW, C	100% ST	350.0	0.0	350.0	0.0	0.0	0.0	0.0
	HVAC Upgrade for Lab	PE, RW, C	100% ST	100.0	0.0	100.0	0.0	0.0	0.0	0.0
	PA System	PE, RW, C	100% ST	20.0	0.0	20.0	0.0	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
24-500-46										
24-500-28	Danner Campus, Phase I	PE, RW, C	100% ST	6,400.0	0.0	6,000.0	400.0	0.0	0.0	0.0
	Minor Capital Improvements Life Safety / ADA	PE, RW, C	100% ST	4,425.0	500.0	500.0	925.0	500.0	500.0	1,500.0
23-500-12	Reorganization Facilities	PE, RW, C	100% ST	741.0	741.0	0.0	0.0	0.0	0.0	0.0

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

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 -2011
	Transportation Facilities, Continued									
	Division of Motor Vehicles									
	Southern New Castle Facility	PLAN	100% ST	100.0	0.0	100.0	0.0	0.0	0.0	0.0
		PE	100% ST	3,303.0	0.0	0.0	800.0	2,503.0	0.0	0.0
		RW	100% ST	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
		C	100% ST	10,515.0	0.0	0.0	0.0	10,515.0	0.0	0.0
		OTHER	100% ST	1,430.7	0.0	0.0	0.0	1,430.7	0.0	0.0
	DelDOT Maintenance Facilities									
	Bear Facility Renovations	PE, RW, C	100% ST	750.0	0.0	0.0	250.0	500.0	0.0	0.0
	Cheswold Crew Operations Area 9	PE, RW, C	100% ST	70.0	0.0	70.0	0.0	0.0	0.0	0.0
	Cheswold Phase I Completion	PE, RW, C	100% ST	62.0	0.0	62.0	0.0	0.0	0.0	0.0
	Cheswold Power Distribution System	PE, RW, C	100% ST	125.0	0.0	0.0	125.0	0.0	0.0	0.0
22-500-29	Cheswold Yard	PE, RW, C	100% ST	907.0	907.0	0.0	0.0	0.0	0.0	0.0
	Dagsboro Salt Shed	PE, RW, C	100% ST	400.0	0.0	0.0	400.0	0.0	0.0	0.0
	Harrington Crew Operations Area 6	PE, RW, C	100% ST	70.0	0.0	70.0	0.0	0.0	0.0	0.0
	Harrington Maintenance Shop		100% ST	650.0	0.0	0.0	650.0	0.0	0.0	0.0
	Harrington Phase I Completion	PE, RW, C	100% ST	63.0	0.0	63.0	0.0	0.0	0.0	0.0
	Harrington Power Distribution System	PE, RW, C	100% ST	125.0	0.0	0.0	125.0	0.0	0.0	0.0
22-500-28	Harrington Yard	PE, RW, C	100% ST	1,004.0	1,004.0	0.0	0.0	0.0	0.0	0.0
	Magnolia Crew Operations Area 7	PE, RW, C	100% ST	70.0	0.0	70.0	0.0	0.0	0.0	0.0
	Magnolia Crew Operations Area 21	PE, RW, C	100% ST	75.0	0.0	75.0	0.0	0.0	0.0	0.0
	Magnolia Phase I Completion	PE, RW, C	100% ST	110.0	0.0	110.0	0.0	0.0	0.0	0.0
	Magnolia Power Distribution System	PE, RW, C	100% ST	200.0	0.0	0.0	200.0	0.0	0.0	0.0
22-500-27	Magnolia Yard	PE, RW, C	100% ST	1,737.0	1,737.0	0.0	0.0	0.0	0.0	0.0
	Marsh Road Salt Shed	PE, RW, C	100% ST	100.0	0.0	0.0	100.0	0.0	0.0	0.0

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

Project #	Description	Phase	Funding Schedule	Current Estimate	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 -2011
	Transportation Facilities, Continued									
	North District Crew Operations	PE, RW, C	100% ST	900.0	0.0	0.0	500.0	200.0	200.0	0.0
	Odessa Crew Operations	PE, RW, C	100% ST	200.0	0.0	200.0	0.0	0.0	0.0	0.0
	Odessa Site Improvements	PE, RW, C	100% ST	100.0	0.0	0.0	100.0	0.0	0.0	0.0
	Other Yard Improvements	PE, RW, C	100% ST	641.9	341.9	0.0	300.0	0.0	0.0	0.0
	Seaford Yard Relocation	RW	100% ST	750.0	0.0	0.0	750.0	0.0	0.0	0.0
	Sign Shop Relocation	PE, RW, C	100% ST	2,000.0	250.0	650.0	1,100.0	0.0	0.0	0.0
24-500-06	Talley Yard Relocation	PE, C	100% ST	1,000.0	1,000.0	0.0	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	300.0	0.0	0.0	0.0	0.0
	Card Access Systems		100% ST	150.0	0.0	0.0	150.0	0.0	0.0	0.0
	Bulk Lubricant Systems	PE, RW, C	100% ST	220.0	0.0	220.0	0.0	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
25-500-03	Materials and Research Lab, Bear Yard	PE, RW, C	100% ST	155.0	0.0	155.0	0.0	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	400.0	0.0	0.0	0.0	0.0
	NPDES Sanction Wash Facilities, Canal District	PE, RW, C	100% ST	500.0	0.0	0.0	500.0	0.0	0.0	0.0
	NPDES Sanction Wash Facilities, Central District	PE, RW, C	100% ST	500.0	0.0	0.0	500.0	0.0	0.0	0.0
	NPDES Sanction Wash Facilities, North District	PE, RW, C	100% ST	500.0	0.0	0.0	500.0	0.0	0.0	0.0
	NPDES Sanction Wash Facilities, South District	PE, RW, C	100% ST	500.0	0.0	0.0	500.0	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	2,100.0	0.0	0.0	0.0	0.0	0.0
24-500-42	Terminal Avenue Salt Shed	PE, RW, C	100% ST	575.0	0.0	575.0	0.0	0.0	0.0	0.0
	Vehicle Storage Sheds	PE, RW, C	100% ST	300.0	0.0	0.0	300.0	0.0	0.0	0.0
	Total All Funds			\$ 101,913.5	\$ 27,911.1	\$ 18,828.7	\$ 11,325.0	\$ 19,898.7	\$ 6,700.0	\$ 17,250.0