



STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION
800 BAY ROAD
P.O. BOX 778
DOVER, DELAWARE 19903

SHAILEN P. BHATT
SECRETARY

To: Members of the Council on Transportation and All Delaware Residents

I am pleased to enclose the Delaware Department of Transportation's (DelDOT) Capital Transportation Program (CTP) for Fiscal Years 2012-2017. This program is consistent with DelDOT's mission to provide a safe, efficient, and environmentally sensitive transportation network that offers a variety of convenient and cost-effective choices for the movement of people and goods.

As part of DelDOT's efforts to provide information that is easily understood by the residents of Delaware, the program is grouped into four major funding categories:

- **Road System** – Improvements to the state's roads and bridges;
- **Grants and Allocations** – Includes the Community Transportation Fund, which is allocated by legislators for various projects in their districts; and Municipal Street Aid.
- **Transit Systems** – Investments in transit services including buses, train stock, maintenance and other facilities, transit shelters, and other assets supporting all modes of operation;
- **Support Systems** – All other investments to the transportation network including planning projects, facilities, equipment, information systems, etc.

The first four years of DelDOT's CTP constitute Delaware's State Transportation Improvement Program (STIP). The CTP lists projects and services we are already working on and plan to work on in the future and has been developed with the assistance of the Wilmington Area Planning Council (WILMAPCO), Dover/Kent County Metropolitan Planning Organization and Sussex County. It recognizes the priorities they have set in their respective four-year Transportation Improvement Programs (TIP). In addition, we held public hearings in September to gather public comment and to get a better sense of local and statewide multi-modal priorities.

In June the General Assembly authorized DelDOT to proceed with the Fiscal Year 2012 elements of the program.

The Department looks forward to working on this exciting program which will improve the transportation system throughout the state. Additional information on the proposal is available on the DelDOT web site, www.deldot.gov.

Sincerely,


Shailen P. Bhatt
Secretary



TABLE OF CONTENTS

BOOK OVERVIEW 5

STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM 9

COMPLIANCE SUMMARY 12

COUNCIL ON TRANSPORTATION OVERVIEW 17

PRIORITIZATION PROCESS 19

AIR QUALITY CONFORMITY LETTER 22

DOT & FHWA STIP MODIFICATION PROCEDURES 31

TTF SECTION FOR THE CTP 36

BASE FINANCIAL PLAN 42

CERTIFICATION OF PLANNING PROCESS 45

FHWA FY11-14 OBLIGATION SUMMARY 48

FTA FY11-14 OBLIGATION SUMMARY 62

PROJECT ESTIMATES 67

HELPFUL HINTS FOR READING THE CHARTS 69

LEGEND OF ABBREVIATIONS 72

STATEWIDE 75

 ROAD SYSTEMS 76

 LOCAL 77

 BRIDGE 80

 TRANSPORTATION ENHANCEMENTS 85

 PAVING 88

 SIGNAGE & PAVEMENT MARKINGS 91

 MATERIALS & MINOR CONTRACTS 94

 RAIL CROSSING SAFETY 97

 SAFETY 102

 TRAFFIC CALMING 107

 INTERSECTION IMPROVEMENTS 110

 ENGINEERING & CONTINGENCY 113

 OTHER 120

SUPPORT SYSTEMS 123

 AERONAUTICS 124

TABLE OF CONTENTS

PLANNING	129
TECHNOLOGY	148
HEAVY EQUIPMENT	157
TRANSPORTATION FACILITIES	160
TRANSPORTATION MGMT IMPROVEMENTS	165
ENGINEERING & CONTINGENCY	170
ADVANCED ACQUISITIONS	173
TRANSIT SYSTEMS	176
FACILITIES	177
RAIL	196
VEHICLES	201
GRANTS & ALLOCATIONS	214
MUNICIPAL STREETS	215
COMMUNITY TRANSPORTATION	222
NEW CASTLE COUNTY	227
ROAD SYSTEMS	228
EXPRESSWAYS	229
ARTERIALS	268
COLLECTORS	357
LOCAL	368
BRIDGE	397
TRANSPORTATION ENHANCEMENTS	430
SUPPORT SYSTEMS	433
TRANSPORTATION FACILITIES	434
TRANSIT SYSTEMS	437
FACILITIES	438
RAIL	455
VEHICLES	470
KENT COUNTY	503
ROAD SYSTEMS	504
ARTERIALS	505
COLLECTORS	532

TABLE OF CONTENTS

LOCAL	539
BRIDGE	542
TRANSIT SYSTEMS	571
FACILITIES	572
VEHICLES	581
SUSSEX COUNTY	594
ROAD SYSTEMS	595
ARTERIALS	596
COLLECTORS	641
LOCAL	658
BRIDGE	663
TRANSIT SYSTEMS	682
FACILITIES	683
VEHICLES	688

Overview of the Statewide Transportation Document

FY2012 – FY 2017 Statewide Transportation Improvement Program**Introduction**

The Delaware Department of Transportation Statewide Transportation Improvement Program (STIP) is the state's six-year Capital Transportation Plan (CTP). The first four years of the program (2012-2015), represent the fiscally constrained state and federal program approved by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). The STIP is updated every year in accordance with the state budget process. The STIP is adopted by the Council on Transportation in August and is approved by FHWA and FTA in October of each year, as required by law.

The STIP is a project scheduling and funding document which helps to guide activities and identify transportation priorities. The projects in the STIP are listed in adopted transportation plans that involved local and regional governments, other state and local transportation agencies, and the public. Projects in the STIP have been reviewed for consistency with state and local land use plans and policies. Projects have also been reviewed to ensure that they meet special program eligibility and prioritization criteria. The STIP only includes projects which have committed funding available. This is a reflection of a fiscally constrained STIP. The projects included fall into three major categories:

Core Business

- Paving and Rehabilitation
- Transportation Enhancement
- Signage and Pavement Markings
- Municipal Street Aid
- Technology Initiatives
- Heavy Equipment Replacement
- Transportation Facilities
- Transit Vehicles
- Intersection Improvements
- Rail Crossing Safety
- Bridge Management and Preservation
- Planning & Research
- Community Transportation Fund

Federally Funded Capital Projects

Represented by projects in each county

State ONLY Funded Capital Projects

Represented by projects in each county

State Overview

The State of Delaware consists of over 13,000 lane miles of highway, 1,500 bridges, over 250,000 signs and structures, 56 toll lanes, 8,000 miles of ditches and approximately 600,000 licensed drivers. There are two major interstates, I-95 with an estimated 172,000 average daily vehicles and I-495 with an average daily traffic rate of over 63,000.

DelDOT provides bus, SEPTA commuter rail and paratransit services through the Delaware Transit Corporation and DART First State. The Department also takes an active role in implementing state, county and local plans to shape more livable communities by helping to meet clean air and water mandates, assuring replacement of wetlands and assisting during weather events and other emergencies.

Public Outreach

Collaboration among the public, transportation planners, elected officials and public agencies has strengthened not only public support for transportation projects, but also has helped shape those projects in ways that fit the character of the communities where they are located. The following is a brief listing of outreach efforts:

Public Workshops
Project Newsletters
Web Updates and Social Media
Steering Committees and Community Working Groups
Annual Public Hearings
Coordination with Metropolitan Planning Organizations

As part of the Statewide Long Range Transportation Plans performance monitoring system, DeIDOT conducts an annual Customer Satisfaction Survey. Two different groups are sampled to gauge customer opinions on the Department's performance. The first – General Transportation Users who drive, carpool, ride transit, walk or ride bicycles. The second – Commercial shippers and carriers who transport goods in Delaware.

These surveys assist in guiding the Department to meet the needs of the traveling public. The most current survey (2008) reflects an 84% satisfaction rating for roads and highways. The programs funded through the STIP are presented in a way which identifies the counties needs and priorities. Specific program areas include:

Bicycle and Pedestrian Safety

This program reflects initiatives which are underway to improve bicycle and pedestrian activities throughout the state. Many roads have been marked with bicycle lanes and current efforts focus on increasing the number of bicycle and pedestrian areas. Bicycle racks and lockers have been installed in Park & Ride facilities, bus stations and transit locations. An improvement to cross-walks at intersections and enhance curbing are all efforts to improve pedestrian safety and enhance ADA locations.

Bridge Replacement and Rehabilitation

Funds for the bridge management and preservation program are administered centrally through the Department's Bridge Section. With over 1,500 bridges statewide, this program is robust and meets the federal standards for inspection and maintenance. Annual bridge sufficiency ratings remain high. This bridge section maintains a complete statewide inventory of all bridges.

Congestion Mitigation and Air Quality

The Congestion Mitigation and Air Quality improvement program provides federal funding to qualifying transportation projects that provide an air quality benefit. These funds assist areas that have been designated as non-attainment or maintenance areas according to the nation ambient air quality standards for ozone and carbon monoxide emissions under the Clean Air Act Amendment of 1990.

Pavement Preservation

The Pavement program is managed statewide by the Department. The Division of Maintenance and Operations has a Paving and Rehabilitation section which monitors and forecasts pavement conditions on

all roadways maintained by DeIDOT. This program is designed to keep roadways in the best condition at the lowest lifecycle cost. An annual program is reviewed and approved by the State Legislature as part of the budget approval process. All roadways are ranked and rated based on a comprehensive road analysis process. Those with ratings reflecting the highest need are funded for the current year program.

DelTRAC Intelligent Transportation Program

New technologies such as satellites, sensors, cameras, fiber optics and internet are used to improve efficiencies and safety. Traffic is monitored and managed in Delaware 24 hours-a-day, 365 days-a-year through these technological initiatives.

Public Transit and Facilities

Fixed Route and Paratransit Ridership continues to grow in Delaware. The programs funded in the STIP include bus replacement, bus refurbishment and facility improvements. DART fixed-route buses and Paratransit vehicles are tracked through Computer Aided Dispatch and Automated Vehicle Locator monitoring technology. Using radio communications and Global Positioning System technology, buses are traced by ID and bus route, and dispatchers monitor electronically to assist in keeping on time and on route.

Railroad Crossing Safety

Funds allocated to this program are used to improve existing rail crossing locations throughout the state. A review of ridability, vision obstructions, arm-bar mechanics and rail technology are key to the success of safety related rail crossing. Crash statistics are reviewed and monitored annually to identify high-risk areas.

Safe Routes to Schools

Safe routes to schools program enables and encourages children in grades K through eight, including those with disabilities, to walk or ride a bicycle to school. The program works to improve safety and reduce traffic, fuel consumption and air pollution in areas around schools.

Safety Improvement

The primary focus of the Highway Safety Improvement Program is to identify projects which are in need of safety improvements but do not meet the criteria to become a standard capital project. This program identifies frequent and serious crash locations for funding. In addition to highway segment safety improvements, site-specific improvements are also made. Projects are prioritized based on crash history.

Transportation Enhancement

The Transportation Enhancement program is a statewide federal-aid program with coordinated efforts with local municipalities to improve transportation. Projects funded under this program are reviewed and approved by the General Assembly on an annual basis. The program requires non-federal matching funds. Program funding categories have been established by FHWA. Many of the projects focus efforts on pedestrian/bicycle facilities, safety and educational activities, preservation and rehabilitation of historic structures, landscaping and beautification efforts and/or scenic easements.

Statewide Transportation Improvement Program

**DELAWARE DEPARTMENT OF TRANSPORTATION
STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM****INTRODUCTION:****Mission**

The mission of the Department of Transportation is to provide a safe, efficient and environmentally sensitive transportation network that offers a variety of convenient, cost-effective mobility opportunities for the movement of people and goods.

Key Objectives

- Improve the department by more accessible, responsive, and efficient (ARE).
- Enhance the quality of life in Delaware's communities by integrating transportation, land use, and air quality strategies.
- Preserve and maintain the state's transportation infrastructure.
- Focus efforts on improving safety throughout the transportation network.

ROLE OF THE STATE**General**

The annual budgets for capital and operating expenditures of the Department (including the Authority) are subject to review and approval by the State. The Appropriations Act provides that if the Authority's proposed annual operating budget is not approved by July 1 for the year the budget is submitted, the budget as submitted is deemed to have been adopted by the Authority until such time as the annual budget is approved by the State. The Act also provides that any obligations incurred by the Authority after July 1 pursuant to an annual operating budget so adopted by the Authority and prior to its approval by the State are binding, even if the annual operating budget is subsequently revised by the State.

The Act provides that, in approving the annual operating budget of the Authority, the State (1) may not approve an amount for debt service or for debt service reserve purposes which is less than the amount required to be provided pursuant to any resolution or trust indenture of the Authority pursuant to which any bonds are issued and (2) may not approve an amount for operating expenses of the Delaware Turnpike that is less than the amount incurred for the preceding fiscal year of the Authority plus an inflation factor based on the U.S. Consumer Price Index, unless the Authority requests a lesser amount. Although the State has the right to approve the Authority's annual budget, the general assembly does not have to approve the tolls and other charges the Authority imposes for use of the Delaware Turnpike.

Each year the Department revises a six-year Capital Transportation Program for the State's transportation system. The first year of the Capital Transportation Program is reflected in the Department's annual capital budget (which includes DTC's annual capital budget) and is submitted to the State for review and approval. This annual capital budget represents the Department's work program. The Authority cannot undertake, or commit to, capital projects in excess of the amounts specifically authorized by the State.

Delaware Economic and Financial Advisory Council

Delaware Economic and Financial Advisory Council (DEFAC) is a council comprised currently of 34 government officials and private citizens from the business and financial communities appointed by the Governor. DEFAC was established by Executive Order to provide to the General Assembly, General Fund revenue forecasts and Transportation Trust Fund revenue forecasts six times each fiscal year, in September, December, March, April, May, and June for the current fiscal year and the succeeding two fiscal years. A forecast for the current fiscal year and the succeeding four fiscal years is generated once each year, not later than October 1. A seven-year forecast is generated for the Transportation Trust Fund. General Fund and Transportation Trust Fund expenditure forecasts are generated for the current fiscal year in September, December, March, April, May, and June. These forecasts are used in the State budget process to assist State compliance with the State's constitutional limits on spending and statutory debt limitations.

Cash Management Policy Board

The Cash Management Policy Board was created by State law to establish policies for, and the terms, conditions, and other matters relating to, the investment of all money belonging to the State, including funds in the Transportation Trust Fund (except money in any State pension fund and money held for individuals under the State deferred compensation program). The Board is composed of nine members including the Secretary of Finance, the Secretary of State, the State Treasurer, the Controller General (serving *ex officio*), and five members from the private sector appointed by the Governor and confirmed by the State Senate.

Compliance Summary

CAPITAL IMPROVEMENT PROGRAM**SAFETEA-LU Compliance**

The Department of Transportation, in accordance with the requirements of federal regulation (23 CFR § 450.216), employs a comprehensive and continuous public involvement process in cooperation with the two Metropolitan Planning Organizations (MPOs), WILMAPCO and The Dover/Kent County MPO, that represent New Castle and Kent Counties respectively and Sussex County through our adopted Non-Metropolitan Consultation Process. These processes are described and published in brochure format (*DelDOT FYI – Public Involvement*) and available on our website www.deldot.gov as well as on the websites of the two MPOs www.wilmapco.org and www.doverkentmpo.org. The State of Delaware also has a Council On Transportation (COT) that is appointed by the Governor for the express purpose of overseeing this process and advising the Governor regarding proposed capital expenditures and the adequacy of the process by which the proposed capital improvement plan has been created. (Refer to the next document which gives an overview of the Council on Transportation.)

The process is cyclical, and because it is continuous, a starting point is difficult to define. However, for the purposes of developing the State Transportation Improvement Program (STIP), the Department considers the process of developing the proposed STIP for any given year to begin immediately upon the passage of the annual State “Bond Bill” which authorizes capital expenditures for the current fiscal year. Typically the process begins in July. The Department works with the MPOs to compile the list of transportation system improvements that have been identified through the creation and adoption of Regional Transportation Plans and the Statewide Transportation Plan. This is augmented with information provided through the Congestion Management Process, the Bridge Management System (PONTIS), and the Pavement Management System to create an initial proposed set of improvements.

This proposal is provided to the COT in August, for review in preparation for a series of public meetings held in September of each year. The September meetings are jointly sponsored by the COT, the MPOs, and Sussex County and are advertised broadly in order to afford the public with good opportunity to review and understand what is being proposed and to provide comments on the proposal. The meetings are held in public places that are accessible by all normal means of travel. They offer both a workshop format, where project information can be provided and questions can be answered, and a public hearing format, where the public testimony is recorded by court stenographer and duly recognized by the COT and MPO members who are presiding over the meeting. The comments provided through these meetings are carefully considered by the Department and the COT, changes are made as appropriate, and the entire proposal is sent to the Governor as the Department’s proposed STIP for the impending fiscal year. The State budget process requires that this be to the Governor’s Office by mid October.

Typically the process continues with another public hearing in January, where the public is afforded an opportunity to review the proposal as notified by reason of the comments provided in September. The proposal is included in the Governor’s State of the State budget address in January; the COT considers all of the information and comments provided for one last time in February and forwards their recommended capital budget, which includes the projects that will comprise the STIP, to the Governor by March. The Bond Bill Committee of the Delaware General Assembly considers the proposed capital budget through a series of public hearings in May and makes adjustments as they see fit. The final document goes through the legislative approval process toward the end of June, so that the bill is sent to the Governor for signature prior to June 30. This is the typical process that has been in place for several decades with some minor, temporary modifications from year-to-year. No modifications to the schedule are anticipated at this time.

This Fiscal Year 2012 – Fiscal Year 2017 STIP was developed in accordance with the requirements of 23 CFR § 450.216. More specifically this STIP:

- Was developed cooperatively with both MPOs and the non-metropolitan portion of the state, namely Sussex County, including providing the MPOs with estimates of the State and Federal funds they might expect to utilize in developing their TIPs. The Governor has provided for public involvement in the development of this STIP as required by 23 CFR § 450.210. The STIP includes the MPOs' TIPs by reference without modification.
- Includes a list of priority projects proposed to be carried out in the first four years that are either taken directly from the MPO Long Range Transportation Plan (LRTP) or conform with the provisions of the LRTP.
- Covers a total period of six years.
- Contains only projects consistent with the Statewide Transportation Plan developed under 23 CFR § 450.214.
- Contains only projects that conform with the State's air quality goals.
- Is fiscally constrained by year.
- Contains all capital and non-capital projects as described in 23 CFR including the funding for, but not the specific projects related to, Metropolitan Planning and State Planning and Research.
- Contains all the regionally significant projects that will require an action by FHWA and/or FTA.
- Includes all the descriptive information for each project as required.
- Includes those projects in the non-metropolitan portion of the State of Delaware that have been selected in accordance with the provisions of 23 CFR § 450.220.

Through the development of the six-year Capital Transportation Program, the Metropolitan Planning Organization (MPO) Transportation Plans and the MPO Long Range Plan, considerations of revenue growth and expenditure inflation are considered. Current revenues to the Transportation Trust Fund are not inflation sensitive (excluding the Document Fee). An analysis of historical revenue growth is used to project a conservative growth rate for each of the revenue categories. These growth rates are based on present value of the dollar.

The Capital Transportation Plan (CTP or STIP) currently is developed using the year of expenditure dollar for the first fiscal year of the program. All estimates are based on current price indexing with an estimated 3% inflation factor; therefore the expenditure when shown reflects the value at the year of expenditure (YOE). This inflation allows for unit cost adjustments. The Governor's Transportation Development and Funding Options Task Force from November 2005, restricted the Department from inflating project cost estimates in subsequent years due to constrained budget issues.

This is demonstrated on the following page.

Fiscal Year 2011 – 2012

DELAWARE DEPARTMENT OF TRANSPORTATION Transportation Trust Fund Revenues									
	FY 09	FY 10	% Chg.	Fiscal 2011			Fiscal 2012		
				5/16/2011 Approved	6/16/2011 Recomm	% Chg. FY 10	5/16/2011 Approved	6/16/2011 Recomm	% Chg. FY 11
TOLL ROAD REVENUES:									
I95 Newark Plaza	\$118.8	\$117.2	-1.3%	\$113.0	\$113.0	-3.6%	\$114.0	\$114.0	0.9%
Route 1 Toll Road	44.5	45.5	2.2%	\$45.7	\$45.7	0.0%	\$46.0	\$46.0	0.7%
Concessions	2.4	2.2	-8.3%	\$1.7	\$1.7	22.2%	\$2.1	\$2.1	23.5%
Total Toll Road Revenues	165.7	164.9	-0.5%	\$160.4	\$160.4	-2.7%	\$162.1	\$162.1	1.1%
MOTOR FUEL TAX ADMIN.	119.5	115.7	-3.2%	\$117.9	\$117.9	1.9%	\$120.3	\$120.3	2.0%
DIVISION OF MOTOR VEHICLES									
Motor Vehicle Document Fees	56.2	58.4	3.9%	\$65.8	\$67.8	16.2%	\$67.8	\$69.8	3.0%
Motor Vehicle Registration Fees	43.3	44.5	2.8%	\$47.0	\$47.0	5.6%	\$48.4	\$48.4	3.0%
Other DMV Revenues	22.5	22.8	1.3%	\$24.4	\$24.4	6.9%	\$25.1	\$25.1	3.0%
Total DMV Revenues	122.0	125.7	3.0%	\$137.2	\$139.2	10.7%	\$141.3	\$143.4	3.0%
OTHER TRANSPORTATION REV.									
Other Transportation Rev	8.3	11.0	32.5%	\$10.0	\$10.0	-9.4%	\$12.1	\$12.1	21.0%
Investment Income(Net)	4.7	2.3	51.1%	\$3.4	\$3.4	47.7%	\$4.0	\$4.0	17.6%
Total Other Transp. Revenue	13.0	13.3	2.3%	\$13.4	\$13.4	0.8%	\$16.1	\$16.1	20.1%
GRAND TOTAL	\$420.2	\$419.6	-0.1%	\$428.9	\$430.9	2.7%	\$439.8	\$441.9	2.5%

Fiscal Year 2013 to 2017

DELAWARE DEPARTMENT OF TRANSPORTATION															
Transportation Trust Fund Revenues															
	Fiscal 2013			Fiscal 2014			Fiscal 2015			Fiscal 2016			Fiscal 2017		
	5/16/2011 Approved	6/16/2011 Recom m	% Chg FY 12	5/16/2011 Approved	6/16/2011 Recom m	% Chg FY 13	5/16/2011 Approved	6/16/2011 Recom m	% Chg FY 14	5/16/2011 Approved	6/16/2011 Recom m	% Chg FY 15	5/16/2011 Approved	6/16/2011 Recom m	% Chg FY 16
TOLL ROAD REVENUES:															
95 Newark Plaza	\$115.3	\$115.3	1.1%	\$116.5	\$116.5	1.1%	\$117.8	\$117.8	1.1%	\$119.1	\$119.1	1.1%	\$120.3	\$120.3	1.0%
Route 1 Toll Road	\$46.6	\$46.6	1.3%	\$47.2	\$47.2	1.3%	\$47.8	\$47.8	1.3%	\$48.5	\$48.5	1.5%	\$49.3	\$49.3	1.6%
Concessions	\$2.2	\$2.2	4.8%	\$2.3	\$2.3	4.5%	\$2.4	\$2.4	4.3%	\$2.5	\$2.5	4.2%	\$2.6	\$2.6	4.0%
Total Toll Road Revenues	\$164.1	\$164.1	1.2%	\$166.0	\$166.0	1.2%	\$168.0	\$168.0	1.2%	\$170.1	\$170.1	1.3%	\$172.2	\$172.2	1.2%
MOTOR FUEL TAX ADMIN.	\$122.7	\$122.7	2.0%	\$125.2	\$125.2	2.0%	\$127.7	\$127.7	2.0%	\$130.3	\$130.3	2.0%	\$132.9	\$132.9	2.0%
DIVISION OF MOTOR VEHICLES															
Motor Vehicle Document Fees	\$69.8	\$71.9	3.0%	\$71.9	\$74.1	3.0%	\$74.1	\$76.3	3.0%	\$76.3	\$78.6	3.0%	\$78.6	\$80.9	3.0%
Motor Vehicle Registration Fees	\$49.9	\$49.9	3.0%	\$51.4	\$51.4	3.0%	\$52.9	\$52.9	3.0%	\$54.5	\$54.5	3.0%	\$56.1	\$56.1	3.0%
Other DMV Revenues	\$25.9	\$25.9	3.0%	\$26.7	\$26.7	3.0%	\$27.4	\$27.4	3.0%	\$28.3	\$28.3	3.0%	\$29.1	\$29.1	3.0%
Total DMV Revenues	\$145.6	\$147.7	3.0%	\$149.9	\$152.1	3.0%	\$154.4	\$156.6	3.0%	\$159.1	\$161.4	3.0%	\$163.8	\$166.2	3.0%
OTHER TRANSPORTATION REV.															
Other Transportation Rev	\$12.2	\$12.2	0.8%	\$12.3	\$12.3	0.8%	\$12.4	\$12.4	0.8%	\$12.5	\$12.5	0.8%	\$12.6	\$12.6	0.8%
Investment Income(Net)	\$6.0	\$6.0	50.0%	\$7.0	\$7.0	16.7%	\$8.0	\$8.0	14.3%	\$8.0	\$8.0	0.0%	\$8.0	\$8.0	0.0%
Total Other Transp. Revenue	\$18.2	\$18.2	13.0%	\$19.3	\$19.3	6.0%	\$20.4	\$20.4	5.7%	\$20.5	\$20.5	0.5%	\$20.6	\$20.6	0.5%
GRAND TOTAL	\$450.6	\$452.7	2.4%	\$460.5	\$462.7	2.2%	\$470.5	\$472.7	2.2%	\$480.0	\$482.3	2.0%	\$489.5	\$491.9	2.0%

Council on Transportation Overview

Council on Transportation

Delaware Code, Title 29 Section 8409 established the Council on Transportation. The Council shall serve in an advisory capacity, except as otherwise provided, to the Secretary, the Deputy Secretary, the Transportation Directors, and the Governor and shall:

1. Consider matters relating to transportation in the State and other matters such as the budget and capital improvement program which may be referred to it by the Governor or the Secretary of the Department;
2. Study, research, plan and advise on matters it deems appropriate to enable the Department to function in the best possible manner;
3. Have final approval of and adopt the Department of Transportation Capital Improvement Program, which shall be submitted annually to the Council by the Department.

At a minimum, the Council is tasked with reviewing the Department's Capital Improvement Program, which shall cover a period of not less than six years. The draft Capital Improvement Program shall be available to the public. The Council shall publish notices in a newspaper or general circulation in each county specifying the dates and places at which public meetings will be held by the Council, one in each county. During the public meetings, the program will be reviewed and publicly explained, and objections or comments may be made by an individual or group. Public meetings shall be held at least two weeks after the draft Capital Improvement Program is made available to the public.

Additionally, the Council shall adopt all motions and approve all projects only by a majority vote of the entire membership of the Council. All voting shall be done in person and at regular or special meetings of the Council.

Council on Transportation Member List**New Castle County**

Vacant

Ted C. Williams

Term: August 19, 2011

Barbara Washam

Term: January 27, 2014

Kent County

Weston "Pete" Nellius

Term: January 27, 2014

Marvin J. Davis

Term: October 31, 2011

Lee J. Beetschen

Term: December 16, 2012

Sussex County

Vacant

Irwin G. "I.G." Burton

Term: October 31, 2011

Robert W. Slavin

Term: May 1, 2012

Prioritization Process

CAPITAL IMPROVEMENT PROGRAM
PRIORITIZING CAPITAL PROJECTS

DelDOT has the initial statewide responsibility for determining and prioritizing the capital investment requirements for the State transportation system, including those projects intended to create additional capacity that have at times been classified as “System Expansion.” (29 Del.C. Sections 8409 and 8419 apply). DelDOT’s prioritization process and the application of that process come under the purview of the Council On Transportation (COT), which is given responsibility, under the same statutes, to approve the prioritization process and any changes that DelDOT might propose to the statewide priority process. By federal law, the Metropolitan Planning Organizations (MPOs) are responsible for prioritizing all projects of regional significance, as well as those that receive certain types of federal funds within their areas of jurisdiction. The State works in close partnership with the MPOs, and the MPOs are involved in prioritizing the entire set of projects in their jurisdiction. However, funds are not sub-allocated to the county level in Delaware, but rather the State of Delaware retains ultimate responsibility for the programming of projects statewide.

In March 1996, the COT approved a complete revision of the process. The revised system focused on 14 factors to help define the merits of prospective projects. The COT’s approval, however, was conditioned upon the Department addressing two shortcomings: inclusion of benefit/cost, and a determination of relative weights for each of the 14 factors being scored. The COT directed completion of these revisions in time to use in the development of the Fiscal Years 1998-2003 Capital Improvement Program (CTP).

In response to this direction, DelDOT included a cross-section of interested citizenry in a public Steering Committee, including the MPOs, to try to address the issues of benefit/cost and weighting. The recommendation for the Steering Committee was endorsed by DelDOT and provided to the COT for their consideration. The COT adopted the Steering Committee’s recommendations in November 1996, and the revised system was used to develop the System Expansion portion of the Fiscal Years 1998-2003 CIP.

Subsequent to the COT approval of the updated prioritization process in 1996, the Department began an effort to address a number of concerns raised during the process of its creation, among them the need to improve objectivity as regards rating criteria and the difficulties attendant in trying to render factor ratings in the absence of sufficient quality data. The Department also committed to extending the process to include System Management projects. To address these issues, the Department reconvened a public Working Group in the spring of 1997. The result of this work, essentially, is a revised process that attempts to directly relate the outcome attributes of a project to the specific goals of the Statewide Transportation Plan. From basic project information, it scores each project against the Plan, using ten sub-factors that drive from the original 14 above. These revisions were applied to System Management projects in the Fiscal Years 2000-2005 CIP/STIP and represented a modification of the existing System Expansion prioritization process as well. The COT approved this revision in May 1998.

This system has been used annually until Fiscal Year 2006, when an unanticipated fiscal shortage caused the Department to retreat from its original plan and instead adopt a CTP/STIP that significantly curtailed authorization in order to keep pace with rapidly rising project costs, so as to maintain fiscal constraint. For Fiscal Years 2007-2009, the value of the state prioritization system was again eclipsed by the extreme shortage

of funds. Instead of the normal process, the COT approved the Department's recommendation to focus on the worst problems, because they, by their financial burden and by reasons of the magnitude of the problems they address, far outdistance any of the other projects with which they might otherwise be competing. These two projects were the Indian River Bridge replacement and the addition of the fifth lane in each direction along Interstate 95 in the vicinity of the Churchman's Marsh. DeIDOT has continued to use its prioritization processes to select and program maintenance projects, such as bridge rehabilitation and repaving projects, and continues to acknowledge the value of the prioritization processes maintained and applied by the MPOs.

DeIDOT is working to modify the prioritization process. We are beginning with the adoption of outcome-based performance measures and standards. These measures and standards can serve as the basis for identifying and prioritizing aspects of the transportation system that are not performing adequately. The intent is to be able to prioritize these "problems" and use this list to create a portion of our work program and then to be able to use these same performance measures as a means for prioritizing the solutions that will comprise another important component on our work program. We are doing this work with an eye to the national effort and are intending to align our process as closely as we can with similar processes in other states where possible.

State of Delaware

Department of Transportation
FY 2012 – FY 2017

Capital Transportation Program

Air Quality Conformity Letters



STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION
800 BAY ROAD
P.O. BOX 778
DOVER, DELAWARE 19903

SHAILEN P. BHATT
SECRETARY

MEMORANDUM

TO: Beverly Swiger, Acting Director, Finance

FROM: Michael Strange, Acting Director, Planning 

DATE: July 11, 2011

SUBJECT: Fiscal Year 2012–2015 State Transportation Improvement Plan (STIP),
Air Quality Conformity

As required by the Federal Clean Air Act Amendments of 1990 and by SAFETEA-LU, we have analyzed the referenced STIP and found it to be in conformance with the State of Delaware Clean Air Implementation Plan. Transportation projects which are subject to these two federal laws fit into one of the following categories:

- **Exempt:** safety, transit, system preservation, system management, or other projects listed in Table 2 of the Federal Conformity Rule, that do not require conformity determinations as part of the implementation process: and,
- **Non-Exempt:** projects not listed in Table 2 of the Federal Conformity Rule, such as projects adding significant roadway capacity.

The STIP was reviewed to identify projects that could be classified as “non-exempt” under the 1990 Clean Air Act Amendments for which right-of-way, design, and/or construction funds were programmed for Fiscal Years 2012 – 2015. Projects that are classified in this manner require a quantitative analysis to ensure conformity with state air quality plans if they are found to be regionally significant.



Ms. Beverly Swiger
Page 2 of 2
July 11, 2011

Based on our review of the final FY 2012 – 2015 STIP, we find it to be in conformance with the State of Delaware Clean Air Act Implementation Plan.

MS:mdr

cc: Shailen Bhatt, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Juanita Wiczoreck, Executive Director, Dover/Kent MPO



STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION
800 BAY ROAD
P.O. BOX 778
DOVER, DELAWARE 19903

SHAILEN P. BHATT
SECRETARY

MEMORANDUM

TO: Beverly Swiger, Acting Director of Finance

FROM: Michael Strange, Acting Director of Planning 

DATE: July 6, 2011

SUBJECT: Air Quality Conformity of the New Castle County Portion of the Fiscal Year 2012–2017 Capital Transportation Program (CTP).

As required by the Federal Clean Air Act Amendments of 1990 and by SAFETEA-LU, we have analyzed the referenced STIP and found it to be in conformance with the State of Delaware Clean Air Implementation Plan. Transportation projects which are subject to these two federal laws fit into one of the following categories:

- **Exempt:** safety, transit, system preservation, system management, or other projects listed in Table 2 of the Federal Conformity Rule, that do not require conformity determinations as part of the implementation process: and,
- **Non-Exempt:** projects not listed in Table 2 of the Federal Conformity Rule, such as projects adding significant roadway capacity.

The CTP was reviewed to identify projects that could be classified as “non-exempt” under the 1990 Clean Air Act Amendments for which right-of-way, design, and/or construction funds were programmed for Fiscal Years 2012 – 2017. Projects that are classified in this manner require a quantitative analysis to ensure conformity with state air quality plans if they are found to be regionally significant.



Ms. Beverly Swiger
Page 2 of 2
July 6, 2011

Based on a review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2012 – 2017 CTP can be categorized as either exempt or found to conform in a previous analysis. Should funding changes to the 2013 through 2017 out years of the CTP cause regionally significant revisions to the relative scope of projects included in the Wilmington Area Planning Council 2012- 2015 Transportation Improvement Plan (TIP) or 2040 Regional Transportation Plan, further analysis will be required.

This review determines that the current fiscal year of the 2012 – 2017 CTP reflects essential components of the WILMAPCO TIP and conforms to the State of Delaware Clean Air Act Implementation Plan, including mobile source budgets of record for Ozone and PM2.5. Under condition that project funding changes to the 2013 through 2017 portion of the CTP do not make regionally significant revisions to the New Castle County 2012 – 2017 CTP, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

MS:mdr

cc: Shailen Bhatt, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Juanita Wiczoreck, Executive Director, Dover/Kent MPO



STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION
800 BAY ROAD
P.O. BOX 778
DOVER, DELAWARE 19903

SHAILEN P. BHATT
SECRETARY

MEMORANDUM

TO: Beverly Swiger, Acting Director, Finance
FROM: Michael Strange, Acting Director, Planning *MS*
DATE: July 6, 2011
SUBJECT: Air Quality Conformity of the Kent County Portion of the Fiscal Year 2012–2017 Capital Transportation Program (CTP).

As required by the Federal Clean Air Act Amendments of 1990 and by SAFETEA-LU, we have analyzed the referenced STIP and found it to be in conformance with the State of Delaware Clean Air Implementation Plan. Transportation projects which are subject to these two federal laws fit into one of the following categories:

- **Exempt:** safety, transit, system preservation, system management, or other projects listed in Table 2 of the Federal Conformity Rule, that do not require conformity determinations as part of the implementation process: and,
- **Non-Exempt:** projects not listed in Table 2 of the Federal Conformity Rule, such as projects adding significant roadway capacity.

The CTP was reviewed to identify projects that could be classified as “non-exempt” under the 1990 Clean Air Act Amendments for which right-of-way, design, and/or construction funds were programmed for Fiscal Years 2012 – 2017. Projects that are classified in this manner require a quantitative analysis to ensure conformity with state air quality plans if they are found to be regionally significant.



Ms. Beverly Swiger
Page 2 of 2
July 6, 2011

Based on a review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2012 – 2017 CTP can be categorized as either exempt or found to conform in a previous analysis. Should funding changes to the 2013 through 2017 out years of the CTP cause regionally significant revisions to the relative scope of projects included in the Dover/Kent MPO 2012- 2015 Transportation Improvement Plan (TIP) or Regional Transportation Plan, further analysis will be required.

This review determines that the current fiscal year of the 2012 – 2017 CTP reflects essential components of the Dover/Kent County TIP and conforms to the State of Delaware Clean Air Act Implementation Plan, including the mobile source budgets of record for Ozone. Under condition that project funding changes to the 2013 through 2017 portion of the CTP do not make regionally significant revisions to the Kent County 2012 – 2017 CTP, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

MS:mdr

cc: Shailen Bhatt, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Juanita Wiczoreck, Executive Director, Dover/Kent MPO



STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION
800 BAY ROAD
P.O. BOX 778
DOVER, DELAWARE 19903

SHALEN P. BHATT
SECRETARY

MEMORANDUM

TO: Beverly Swiger, Acting Director, Finance
FROM: Michael Strange, Acting Director, Planning *MS*
DATE: July 6, 2011
SUBJECT: Air Quality Conformity of the Sussex County Portion of the Fiscal Year 2012–2017 Capital Transportation Program (CTP).

As required by the Federal Clean Air Act Amendments of 1990 and by SAFETEA-LU, we have analyzed the referenced STIP and found it to be in conformance with the State of Delaware Clean Air Implementation Plan. Transportation projects which are subject to these two federal laws fit into one of the following categories:

- **Exempt:** safety, transit, system preservation, system management, or other projects listed in Table 2 of the Federal Conformity Rule, that do not require conformity determinations as part of the implementation process: and,
- **Non-Exempt:** projects not listed in Table 2 of the Federal Conformity Rule, such as projects adding significant roadway capacity.

The CTP was reviewed to identify projects that could be classified as “non-exempt” under the 1990 Clean Air Act Amendments for which right-of-way, design, and/or construction funds were programmed for Fiscal Years 2012 – 2017. Projects that are classified in this manner require a quantitative analysis to ensure conformity with state air quality plans if they are found to be regionally significant.



Ms. Beverly Swiger
Page 2 of 2
July 6, 2011

Based on a review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2012 – 2017 CTP can be categorized as either exempt or found to conform in a previous analysis. Should funding changes to the 2013 through 2017 out years of the CTP cause regionally significant revisions to the relative scope of projects further analysis will be required.

This review determines that the current fiscal year of the 2012 – 2017 CTP reflects essential components of the Sussex County TIP and conforms to the State of Delaware Clean Air Act Implementation Plan, including the mobile source budgets of record for Ozone. Under condition that project funding changes to the 2013 through 2017 portion of the CTP do not make regionally significant revisions to the Sussex County 2012 – 2017 CTP, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

MS:mdr

cc: Shailen Bhatt, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Juanita Wiczoreck, Executive Director, Dover/Kent MPO

**Department of Transportation and Federal
Highway Administration
STIP Modification Procedures**

DELAWARE DEPARTMENT OF TRANSPORTATION (DelDOT), WILMINGTON AREA PLANNING COUNCIL
(WILMAPCO) AND THE DOVER/KENT COUNTY MPO MODIFICATION PROCEDURES FOR FEDERALLY
PARTICIPATING PROJECTS
FOR
THE STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM (STIP)
AND
THE TRANSPORTATION IMPROVEMENT PROGRAM (TIP)

The revised Regulation on Statewide and Metropolitan Transportation Planning and Programming, effective March 16, 2007, contained in 23 CFR 450 clearly defined Amendments and Administrative Modifications. As permitted by 23 CFR 450.216(n), this agreement establishes procedures for processing Administrative Modifications and Amendments to the Statewide Transportation Improvement Program (STIP), and Metropolitan Planning Organization Transportation Improvement Programs (TIPs) and Long Range Transportation Plan (LRTP).

A. Administrative Modifications

Administrative Modifications do not require public review and comments, re-demonstration of fiscal constraint, or a conformity determination. These do not require federal approval, provided expedited project selection procedures have been adopted in accordance with 23 CFR 450.330 and the required interagency consultation or coordination is accomplished and documented.

Administrative Modifications are minor changes to a project or project phase included in a metropolitan plan, TIP or STIP that would include the following:

1. Minor revision to a project description and scope (e.g., adding a paving location, extending a turn lane, extending sidewalk, adding a guardrail or striping location not previously in original project scope) will fall under the modification. However, any revision also needs to meet the dollar amounts shown in item 6 below;
2. Minor change to the source of funds (federal, state, local, private);
3. Change in the project lead agency (local or transit agency) with special consideration provided in the Transportation Enhancement program (due to complexity of lead agency assignments);
4. Changing a project mid phase from non-participating to participating, provided all Federal-aid requirements are met;
5. Advancement of a phase from year two, three, or four of the STIP;
6. Revisions in the project or project phase as noted in the table below*

STIP Estimate (in millions \$)	Limits for modifications
Up to 3	to 50% or \$1,000,000 (whichever is less)
>3 to 5	to 30% or \$1,500,000 (whichever is less)
>5 to 10	to 30% or \$2,000,000 (whichever is less)
>10	to 30% or \$3,000,000 (whichever is less)

B. Amendments

Amendments are revisions in a long range metropolitan plan, TIP or STIP. These require a minimum of 30 days for public review and comments, re-demonstration of fiscal constraint, and a conformity determination (for metropolitan plans and TIPs involving non-exempt projects in non-attainment and maintenance areas). In the case of a short-term change to a project, the Delaware Department of Transportation (DelDOT) will discuss with FHWA or FTA the project situation in order to determine if a STIP amendment is needed or if the STIP revision should wait for the yearly STIP update for a long-term project change. In addition, FHWA and FTA reserve the right to abbreviate the procedure in emergency circumstances to accommodate an expedited project delivery timeline.

Actions that require amendments include:

1. Adding a new project to the Transportation Plan, TIP or STIP. (Any changes to the STIP beyond the 4 year period are considered for information purposes alone and do not require a Federal action; however, any advancement of a project from beyond the four years of the STIP would require an amendment);
2. Deleting an existing project from the current Transportation Plan, TIP or STIP. (Any changes to the STIP beyond the 4-year period are considered for information purposes alone and do not require a Federal action);
3. Adding or deleting a project phase for a regionally significant, non-exempt project that triggers a conformity determination.
4. Funding changes greater than allowable under modifications. Major projects with financial plans (estimated project cost greater than \$100,000,000) would still fall under the modification threshold and would require amendment if threshold is exceeded.
5. Any significant revision to the project description or scope. For example:
 - Any change to typical section,
 - Length of the project
 - Number of through lanes,
 - Change in project termini
 - Access control
 - Change in type of work (e.g., from resurfacing to new construction, pavement overlay to bridge rehabilitation, creating a conflict with the environmental document, etc.)

C. Procedures

1. For Administrative Modifications (minor changes to a project) that do not require Federal approval:
 - a) The Administrative Change process requires DelDOT to notify FHWA, FTA, MPO Executive Directors and Sussex County Executive of the changes as defined below. The Executive Director shall have five (5) business days to respond (in writing via e-mail or letter) to the Secretary of Transportation requesting additional information or a more formal review. At the discretion of the MPO Executive Director, any requested administrative change to the TIP may be referred to the TAC and/or Council for a more formal review.

- b) For modification purposes (to the MPO, [or Sussex County when applicable], FHWA and FTA), DelDOT will submit a letter or e-mail describing the dollar amount change, source of funding, and a statement describing the proposed change including an explanation regarding the change in scope. The DelDOT letter will also state that the proposed change meets the modification criteria and is consistent with all Federal guidelines.
- c) FHWA/FTA reserves the right to disallow an administrative action if it is found to be inconsistent with this procedure.

2. Amendment Procedures (major changes to a project) require Federal approval.

- a) Each approved MPO TIP amendment will be forwarded to DelDOT. DelDOT will forward any TIP amendment from the MPO, STIP amendment, or amendment to Transportation Plan to FHWA and FTA for Federal approval and will include a statement regarding the fact that fiscal constraint or conformity has been met. Once approved by FHWA and FTA, the amendment will be incorporated into DelDOT's STIP. Following approval of an amendment, DelDOT will submit amended STIP. DelDOT will assure that the amendment process and the public involvement procedures have been followed.
- b) The Amendment process follows the MPO's usual Technical Advisory Committee (TAC), Public Advisory Committee (PAC) and Council process for action. A completed MPO amendment form shall be delivered to the MPO a minimum of fourteen (14) days prior to the TAC meeting for their review and approval before the MPO Council approves the amendment. The MPO is responsible for providing timely notification to DelDOT of action taken and assuring that the amendment process and public involvement procedures have been followed.
- c) The MPO public involvement process shall be coordinated with the statewide public involvement process wherever possible.
- d) The MPO Amendment process requires an advertisement, a 30-day public comment period, and a response.
- e) DelDOT Finance will advise the Sussex County Administrator with a letter of any amendments and place a notice in the appropriate newspaper(s).

Summary of Actions

Action	Modification	Amendment
Minor revision of project description or scope of work	✓	
Minor change to the source of funds	✓	
Change in the project lead agency	✓	
Advancement of a phase from year two, three, or four of the STIP	✓	
Changing a project mid phase from non-participating to participating, provided all federal requirements are met	✓	
Adding/deleting projects or project phases into or out of STIP		✓
Any significant revision to the project description or scope		✓

Adding or deleting a project phase for a regionally significant, non-exempt project that triggers a conformity determination.		v
If the revision to the project or project phase funding exceeds the amounts as noted in the table under modification item 6.		v

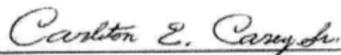
D. Dispute Resolution

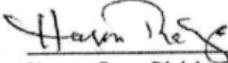
If a question arises on the interpretation of the definition of an administrative modification or amendment DeIDOT, MPO, FHWA and FTA (the parties) will consult with each other to resolve the question. If after consultation, the parties still disagree on the definition of what constitutes an administrative modification or amendment, the final decision rests with the FTA for Transit projects and FHWA for highway projects

We, the undersigned, agree to use the above procedures to modify the State Transportation Improvement Program and the MPOs' Transportation Improvement Program.


 Carolann Wicks
 Secretary
 Delaware Department of Transportation


 Stephen Kingsberry, Council Chairman
 WILMAPCO


 Carlton Carey, Council Chairman
 Dover/Kent MPO

Concurrence Line:

 Hassan Raza, Division Administrator, FHWA


 Letitia Thompson, Regional Administrator, FTA

State of Delaware

Department of Transportation
FY 2012 – FY 2017

Capital Transportation Program

TRANSPORTATION TRUST FUND

THE TRANSPORTATION TRUST FUND**General**

To facilitate the Authority's development of a unified transportation system in the State and to take advantage of the Authority's broad financing powers, in 1987 the Transportation Trust Fund (the "Trust Fund") was created by law. The Trust Fund was created to consolidate and dedicate transportation related revenue to transportation projects and to provide a flexible mechanism to handle increasing funding requirements over time for all transportation projects in the State. The Trust Fund is the State's financing vehicle for transportation capital expenditures. Funding for such expenditures is derived from Bond proceeds, excess Trust Fund revenue, and cash balances.

In addition, the Trust Fund has assumed the responsibility for (1) the operating expenses of the Authority (including the Delaware Transit Corporation), the Delaware Turnpike and the Route 1 Toll Road and all of the other divisions of the Department and (2) debt service on general obligation bonds previously sold by the State for transportation projects.

Initial Funding

The Trust Fund was initially funded in fiscal 1988 with existing cash balances of \$22.5 million, a special onetime appropriation from the General Fund of \$27.8 million plus the dedication of revenue streams (including investment earnings) then aggregating approximately \$76.2 million per year. Since establishing the Trust Fund, the State has increased fee and tax rates for existing dedicated revenue streams and has assigned to the Trust Fund certain additional sources of transportation related revenue, as well as certain additional transportation related expenses. As a result, revenues to the Trust Fund have increased substantially since fiscal 1988 and totaled \$420.2 million in fiscal 2010.

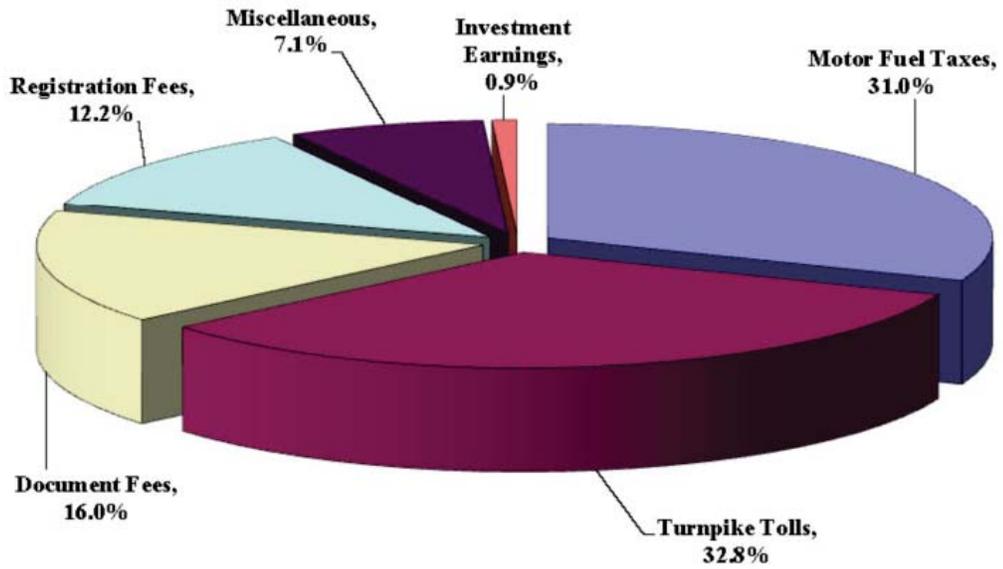
Summary of Revenue Dedicated to the Trust Fund

The following table and chart summarize the revenue which is currently dedicated to the Trust Fund, and identify that revenue which is pledged to secure the Bonds:

	Fiscal 2010 (dollars in millions)	Percentage of Total Fiscal 2010 Pledged Revenue
Pledged to the Bonds:		
Motor Fuel Taxes.....	\$ 112.9 ⁽¹⁾	31.0%
Delaware Turnpike Toll/Concession	119.4	32.8%
Motor Vehicle Document Fees	58.4	16.0%
Motor Vehicle Registration Fees	44.5 ⁽²⁾	12.2%
Miscellaneous Transportation Revenue.....	25.7 ⁽³⁾	7.1%
Investment Earnings	<u>3.1</u>	<u>0.9%</u>
Total Pledged Revenue.....	\$364.0	100.0%
Non-Pledged to the Bonds:		
Toll Revenue – Delaware SR-1	45.5	
Non-Pledged Miscellaneous Transportation Revenue ⁽⁴⁾	<u>10.7</u>	
Total Non-Pledged Revenue.....	\$ <u>56.2</u>	
Total Trust Fund Revenue	<u>\$420.2</u>	

- (1) Revenue from motor fuel and special tax receipts. Net of refunds for fuel consumed for non-highway use (\$0.1 million).
- (2) Net of refunds to other states under the International Registration Plan (\$0.05 million).
- (3) Net of refunds to other jurisdictions under the International Motor Fuel Tax Agreement (\$1.2 million) Includes motor carrier fees.
- (4) Includes General Fund support including motor vehicle dealer handling fees, motor vehicle dealer annual licensing fees, Department review fees for development plans, real estate lease fees, property sales, and other miscellaneous revenues.

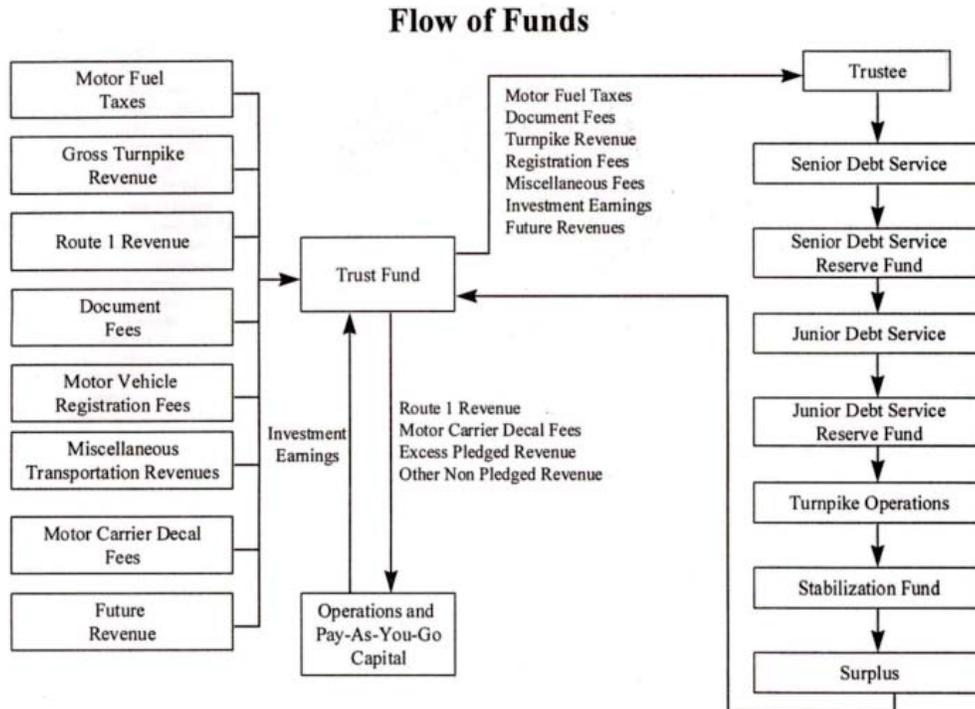
Sources of Pledged Revenue Transportation Trust Fund - Fiscal 2010



Uses of Funds in the Trust Fund

Funds in the Trust Fund are applied to meet the funding requirements of the Agreement including debt service on the Bonds, operating expenses of the Authority and the Department, debt service on existing State general obligation bonds issued for transportation projects and the costs of capital projects of the Authority and the Department.

The flow of funds to the Trust Fund and under the Agreement is summarized in the following diagram:



Summary Results**Fiscal Years Ended**

(dollars in thousands) FY2010 unaudited

<u>Sources of Funds:</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<u>Existing Pledged Revenue</u>				
I-95 Tolls & Concessions	96,748	117,869	121,225	119,399
Motor Fuel Tax Admin.	120,804	122,866	119,467	115,740
DMV Fees	114,629	130,079	122,035	125,693
Interest Income	<u>14,774</u>	<u>10,776</u>	<u>4,673</u>	<u>3,117</u>
Total Pledged Revenue	<u>346,955</u>	<u>381,591</u>	<u>367,400</u>	<u>363,949</u>
<u>Non-Pledged Revenues</u>				
SR 1 Tolls	32,606	40,509	44,497	45,502
Continuing General Fund Support	24,000	0	0	0
One Time General Fund Support/Pass-through	60,000	0	0	0
Violation revenue	0	0	3,056	-
DE Transit (Farebox, FTA, & Other)	14,332	14,705	16,219	16,543
Port of Wilmington - Refinancing	1,000	1,000	1,618	0
Other Miscellaneous Revenue	<u>15,704</u>	<u>12,743</u>	<u>17,700</u>	<u>11,032</u>
Total Non-Pledged Revenue	<u>147,642</u>	<u>68,957</u>	<u>83,090</u>	<u>73,077</u>
Total Revenue	<u>494,597</u>	<u>450,548</u>	<u>450,490</u>	<u>437,026</u>
Borrowing	<u>124,214</u>	<u>47,100</u>	<u>226,336</u>	<u>0</u>
TOTAL SOURCES	<u>618,811</u>	<u>497,648</u>	<u>676,826</u>	<u>437,026</u>
<u>Uses of Funds:</u>				
<u>Debt Service</u>				
DTA Bonds & Notes	114,080	118,493	121,495	120,713
State G.O. Bonds	<u>1,002</u>	<u>753</u>	<u>796</u>	<u>742</u>
Debt Service	<u>115,082</u>	<u>119,246</u>	<u>122,291</u>	<u>121,455</u>
<u>Operations</u>				
Department Operations	157,947	129,877	137,801	145,055
Grants Aid Act - GF support of DeIDOT M&O	0	0	0	0
Delaware Transit Corp. Operations	<u>79,282</u>	<u>85,859</u>	<u>87,772</u>	<u>90,069</u>
Total Operations	<u>237,229</u>	<u>215,736</u>	<u>225,573</u>	<u>235,124</u>
State Capital Spending	<u>165,900</u>	<u>227,561</u>	<u>223,524</u>	<u>170,337</u>
TOTAL USES	<u>518,211</u>	<u>562,543</u>	<u>571,388</u>	<u>526,916</u>
Additional Senior Bonds Test	3.29	3.52	3.34	2.99
Additional Junior Bonds Test	17.73	20.35	19.76	N/A (1)
(1) No Junior Bonds outstanding				

State of Delaware

Department of Transportation Capital Transportation Program
FY 2012–FY 2017

Base Financial Plan

Fiscal Constraint

The Base Financial Plan is a reflection of the following:

Sources of Funds to the Transportation Trust Fund
Includes both Pledged and Non-Pledged Revenue

Debt Service Projections

Operating Budget Projections

Capital Program Projections
State Spending
Federal Spending (FHWA, FTA, FRA, FAA)

The sources and uses of funds are based on revenue projections and the 6-year Capital Transportation Plan. All sources and uses are based on a comprehensive cash flow.

Each year the General Assembly provides the Department with an authorization balance by appropriation and road classification to be used for the overall management and expenditure of state and federal dollars. These authorizations reflect the need to expend funds by project and phase. Authorization balances exceed the available cash flow due to the need to authorize the entire phase of a project in the first year of expenditure. This balance is carried throughout the duration of the project and is expended as the project phase is completed.

Federal obligation authority is also based on capital project and phase. These obligations are managed during the federal fiscal year (October – September).

Project estimates are formally updated on an annual basis and become part of the final 6-year Capital Transportation Plan.

Note: In accordance with CFR 450.210 (m), Transportation Operating and Maintenance activities are funded through the identified anticipated revenue sources to the Transportation Trust Fund. The expenses associated with the effort are part of the annual operating expenses for the Department as reflected in the Base Financial Plan (next page). These expenses are managed by the Division of Maintenance and Operations and are funded for the currently year only.

Base Financial Plan - Capital							
June 2011 DEFAC							
(\$ in 000s)							
	2011	2012	2013	2014	2015	2016	2017
Sources of Funds							
Existing Pledged Revenue							
I-95 Tolls & Concessions	114,700	116,100	117,500	118,800	120,200	121,600	122,900
Motor Fuel Tax Admin.	117,900	120,300	122,700	125,200	127,700	130,300	132,900
DMV Fees	139,200	143,400	147,700	152,200	156,600	161,400	166,200
Interest Income	3,400	4,000	6,000	7,000	8,000	8,000	8,000
Total Pledged Revenue	375,200	383,800	393,900	403,200	412,500	421,300	430,000
Non-Pledged Revenues							
SR 1 Tolls	45,700	46,000	46,600	47,200	47,800	48,500	49,300
Escheat	10,000	40,000	24,000	24,000	24,000	24,000	24,000
General Fund	14,000	0	0	0	0	0	0
DE Transit (Farebox, FTA, & Other)	16,874	17,687	18,785	19,160	19,543	19,934	20,333
Port of Wilmington - Refinancing	1,628	1,628	1,628	1,628	1,628	1,628	1,628
Build America Bond Subsidy Payment	0	1,377	1,298	1,298	1,298	1,298	1,298
Other Transportation Revenue	10,000	12,100	12,200	12,300	12,400	12,500	12,600
Total Non-Pledged Revenue	98,202	118,792	104,511	105,586	106,669	107,860	109,159
Total Sources of Funds	473,402	502,592	498,411	508,786	519,169	529,160	539,159
Uses of Funds							
Debt Service							
DTA Bonds & Notes	123,103	126,309	121,965	116,821	111,569	105,352	101,236
Senior Bonds	123,103	126,309	121,965	116,821	111,569	105,352	101,236
New Debt Service	0	10,979	20,402	29,571	38,484	47,178	55,465
State G.O. Bonds	720	377	213	153	108	0	0
Total Debt Service	123,823	137,665	142,580	146,545	150,161	152,530	156,701
Operations							
Department Operations	141,817	141,818	146,073	150,455	154,968	159,617	164,406
Delaware Transit Corp. Operations	90,400	95,203	99,963	104,961	110,209	115,719	121,505
Total Operations	232,217	237,021	246,035	255,416	265,177	275,337	285,911
Total Uses of Funds Before Capital	356,040	374,685	388,616	401,961	415,338	427,867	442,612
State Resources Available for Capital	117,362	127,907	109,795	106,825	103,831	101,293	96,547
Beginning Capital Cash Balance	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Carry-over Encumbrance Balance	32,381	0	0	0	0	0	0
Federal Funds	252,043	252,043	209,969	189,202	154,430	154,995	155,500
Bond Proceeds	102,909	127,907	109,795	106,825	103,831	101,293	96,547
Total Funds Available for Capital Expenditures	524,695	527,857	449,559	422,852	382,092	377,581	368,594
Less:							
State Capital Expenditures	220,271	255,814	219,590	213,650	207,662	202,587	193,094
Carry-over Encumbrance Spend	32,381	0	0	0	0	0	0
Federal Capital Expenditures	245,953	241,613	198,987	179,005	142,660	144,009	144,506
GARVEE Debt-Service (Federal)	6,090	10,430	10,982	10,198	11,770	10,986	10,994
Total Capital Spending	504,695	507,857	429,559	402,852	362,092	357,582	348,594
Sub-total	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Encumbrance Balance	0	0	0	0	0	0	0
Ending Capital Cash	20,000						
GARVEE Bond Proceeds	125,000	112,400	20,400	0	0	0	0
GARVEE Capital Expenditures	12,600	92,000	20,400	0	0	0	0
GARVEE Ending Capital Cash	112,400	20,400	0	0	0	0	0
Pay Go Revenue	117,362	127,907	109,795	106,825	103,831	101,293	96,547
State Capital	220,271	255,814	219,590	213,650	207,662	202,587	193,094
Pay Go Percentage	53.3%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%
Additional Senior Bond Test	3.02	2.77	2.72	2.71	2.70	2.71	2.69

Certification of Planning Process



STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION
800 BAY ROAD
P.O. BOX 778
DOVER, DELAWARE 19903

SHAILEN P. BHATT
SECRETARY

MEMORANDUM

TO: Beverly Swiger, Acting Director, Finance

FROM: Michael Strange, Acting Director, Planning 

DATE: July 11, 2011

SUBJECT: Fiscal Year 2012-2015 State Transportation Improvement Program,
Certification of the Planning Process

In accordance with 23 CRF 450.218, as revised April 1, 2009, this is to certify that our state transportation planning process is being carried out in accordance with all applicable requirements of:

1. 23 U.S.C. 134 and 135, 49 U.S.C. 5303 and 5304, and this part;
2. Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
3. 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
4. Section 1101(b) of the SAFETEA-LU (Pub. L. 109-59) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
5. 23 CFR part 230, regarding implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
6. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
7. In States containing nonattainment and maintenance areas, sections 174 and 176 (c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506 (c) and (d)) and 40 CFR part 93;



FY 2012-2015 State Transportation Improvement Program, Certification of the Planning Process
Page 2 of 2

8. The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
9. Section 324 of title 23 U.S.C., regarding the prohibition of discrimination based on gender; and
10. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

RAR:kp

cc: Shailen Bhatt, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Juanita Wiczoreck, Executive Director, Dover/Kent MPO

**Summaries of FY12 - FY15
Federal Highway Administration Program
Obligational Plans**

**Delaware Department of Transportation
FHWA - FY2012 Obligational Plan**

Program	Project Title		Phase	FY 12 Obligation
Interstate Maintenance	L010	I-95, Maryland Line to I-295 Program - SR 1/I-95 Interchange	Convert	\$5,000,000
	L01E	I-95 and SR141 Ramps G & F Improvements	PE	\$412,800
Highway Bridge Program	L11E	Bridge Management	PE,RW,C	\$1,000,000
	L110	Bridge Preservation Program	PE,RW,C	\$1,500,000
	L1CE	Bridge Management	PE,RW,C	\$448,800
	L1CE	BR1-366 on Chesapeake City Road	C	\$688,800
	L1CE	BR1-585 on Augustine Cutoff	C	\$2,407,200
	L1CE	BR1-665N & 1-665S on US 13 Over	ROW	\$40,000
	L1CE	BR1-665N & 1-665S on US 13 Over	C	\$2,760,000
	L1CE	BR1-665N & 1-665S on US 13 Over Toll Credits	C	\$690,000
	L1CE	BR1-687, 688, 693 Wilmington Drawbridge	Convert	\$2,000,000
	L1CE	Structure Maintenance North District FY08-10 Open-End	Convert	\$889,866
	L1CE	BR2-033B On SR15 Canterbury Road Over Hudson Branch	RW	\$11,200
	L1CE	BR2-100A on Denneys Road Over Fork Branch	RW	\$11,200
	L1CE	BR3-583 on SR 26/30 over Gum Branch	RW	\$12,800
	L1CE	BR3-587 on SR 26 Nine Foot Road Over Wharton Branch	RW	\$8,000
	L11E	BR2-158A on Chestnut Grove Road Over Mudstone Branch	RW	\$11,200
	L11E	BR2-163A on Victory Chapel Road Over Penrose Branch	RW	\$11,200
	L11E	BR2-203A on Todd's Mill Road Over Issac Branch	RW	\$7,200
	L11E	BR2-429A on Jackson Ditch Road	C	\$373,600
	L11E	BR3-368 on Sycamore Road Over Elliots Pond Branch	RW	\$15,200
	L11E	BR3-368 on Sycamore Road Over Elliots Pond Branch	C	\$508,800
	L1C0	BR2-371A on K371 Barretts Chapel Road over Double Run	RW	\$8,000

Program	Project	Phase	FY 12 Obligation
Urbanized / Rural / Flexible			
L200	SR 300 Glenwood Avenue	PE	\$80,000
L200	US 13 from South Court Street to Lookerman Street	PE	\$400,000
L200	West Dover Connector Toll Credits	RW	\$1,100,000
L20E	West Dover Connector	RW	\$4,400,000
L24E	Education and Training	C	\$400,000
L24E	S275 Plantation Road, Cedar Grove/Postal Lane	RW	\$3,120,000
L24E	Intersection Improvements	C	\$1,600,000
L24E	On The Job Training Supportive Services		\$100,000
L24E	Pavement Rehabilitations	C	\$3,500,000
L24E	I-95, Maryland Line to I-295 Program - SR 1/I-95 Interchange	Convert	\$2,000,000
L24E	Transportation Management Improvements	C	\$1,600,000
L23E	Mill Creek and Stoney Batter Road	RW	\$480,000
L23E	Pavement Rehabilitations	C	\$400,000
L23E	I-95, Maryland Line to I-295 Program - SR 1/I-95 Interchange	Convert	\$4,500,000
L23E	SR141 and Commons Boulevard Intersection Improvements	PE	\$518,000
L23E	Washington Street New Castle	RW	\$246,100
L23E	Washington Street New Castle	C	\$4,940,800
L23E	2, South Union Street from Railroad Bridge to Sycamore Street, Wilmington	RW	\$80,000
L240	Environmental Improvements	ENV	\$8,000
L25E	Pavement Rehabilitations	C	\$3,100,000
L25E	Zoar (HSIP)	C	\$2,800,000
Transportation Enhancement			
L22E	Transportation Enhancement	PE, RW, C	\$3,400,000
Hazardous Elimination			
Railway & Highway Crossings			
LS4E	Rail Crossing Safety	C	\$550,000
LS5E	Rail Crossing Safety	PD	\$67,500
LS5E	Rail Crossing Safety	C	\$550,000

Program	Project	Phase	FY12 Obligation		
Highway Safety Improvement Plan	LS20	Safety Improvement Program Rural Roads	PE,RW,C	\$250,000	
	LS30	Old Baltimore Pike and Old Cooches Bridge Road	PE	\$45,000	
	LS3E	Safety Improvement Program	PE,RW,C	\$2,200,000	
	LS3E	SR 2 and SR 82	RW	\$103,500	
	LS3E	SR 2 and SR 82	C	\$1,665,000	
	LS3E	Mill Creek and Stoney Batter Road	C	\$1,300,000	
	LS3E	US 9 (HSIP)	Convert	\$700,000	
	LS3E	US 9 (HSIP)	Convert	\$900,000	
	Q280	SR 273 Intersection Improvements	PE	\$540,000	
	Planning & Research	L45E	Metropolitan Planning Organization/FHWA	Planning	\$1,472,400
L55E		Planning - Statewide & Regional Planning	Planning	\$1,975,000	
L56E		Planning - Statewide & Regional Planning	Planning	\$662,000	
National Highway Program	L05E	US113 (HSIP)	C	\$3,360,000	
	L05E	SR 1, Rehoboth Canal to North of Five Points, Ped Improv Sidewalks	RW	\$3,965,600	
	L05E	, Rehoboth Canal to North of Five Points, Ped Improv Sidewalks Toll Credits	RW	\$991,400	
	L05E	I-95, Maryland Line to I-295 Program - SR 1 - I/95 Interchange	Convert	\$12,600,000	
	L05E	40, Pulaski Highway & SR 72, Wrangle Hill Road (includes Del Laws Road)	PE	\$560,000	
	L05E	US 301, Maryland State Line to SR 1	Debt	\$10,986,888	
	L05E	SR 1 & SR 30 Grade Separated Intersection	Convert	\$4,000,000	
	L05E	US113, North/South Improvements	RW	\$800,000	
	L05E	US113, North/South Improvements Toll Credits	RW	\$200,000	
	L05E	I-95/US202 Interchange	Convert	\$6,000,000	
	L05E	BR 3-156, Indian River Inlet - Bridge Replacement, Design Build	Convert	\$4,364,730	
	L050	SR 1, Dewey Beach Pedestrian / Bicycle Improvements	PE	\$400,000	
	Congestion Mitigation	L40E	NCC Greenway, Industrial Track - Phase III	PE	\$480,000
		L40E	Rideshare - Transportation Management Improvements	Planning	\$720,000
L40E		35" Low Floor Expansion Dover/Rehoboth	Pro	\$1,161,400	
L40E		35" Low Floor Delmar to Seaford Shuttle	Pro	\$774,200	
L40E		Paratransit Replacement Sussex	Pro	\$1,448,100	
L40E		Transportation Management Improvements	C	\$2,240,000	

Program	Project	Phase	FY 12 Obligation
Recreational Trails	L94E Recreational Trails	C	\$884,800
Safe Routes to School	LU1E Safe Routes to School	Planning	\$99,000
	LU2E Safe Routes to School	Planning	\$693,000
	LU3E Safe Routes to School	Planning	\$198,000
Other	L480 Disadvantaged Business Enterprise		\$125,000
	L490 Summer Intern Program		\$45,000
	438E Planning - LTAP	Planning	\$170,000
	LY20 Christina River Crossing	RW	\$3,458,108
	LZ1E I-95/US202 Interchange	Convert	\$2,000,000
	LZ20 I-95, Maryland Line to I-295 Program SR1/I-95 Interchange	Convert	\$4,000,000
	LZ2E I-95, Maryland Line to I-295 Program SR1/I-95 Interchange	Convert	\$12,400,000
	L030 Pavement Rehabilitation	C	\$1,000,000
	HY20 Christina River Crossing	RW	\$3,421,892
	DISC Transportation Management Improvements	Planning	\$2,000,000
	TBD1 Mid County DMV Facility	PE	\$1,600,000
	TBD1 Mid County DMV Facility	C	\$10,400,000
			\$168,116,285

Phase Legend
PE - Preliminary Engineering
PD - Project Development
RW - Right of Way
C - Construction
Pro - Procurement
Planning
Convert-Obligation of Previously AC Funds

Note on Convert - AC allows a state to begin a project even if the state does not currently have sufficient federal-aid obligation authority to cover the Federal share of project costs.

Delaware Department of Transportation
FHWA - FY2013 Obligational Plan

Program	Project	Phase	FY 13 Obligation	
Interstate Maintenance	L01E Interstate Drainage Repair	C	\$2,000,000	
	L01E Interstate Bridge Maintenance South	C	\$3,526,200	
	L01E I-95, Maryland Line to I-295 Program -SR 1/I- 95 Interchange	Convert	\$6,100,000	
Highway Bridge Program	L11E Bridge Preservation	PE,RW,C	\$500,000	
	L11E BR1 -159 On James Street Over Christina River	C	\$1,600,000	
	L11E BR1-159 On James Street Over Christina River Toll Credits	C	\$1,000,000	
	L11E BR2-112B On K112 Burrsville Road Over Salsbury Ditch	RW	\$13,600	
	L11E BR2-158A On Chestnut Grove Road Over Mudstone Branch	C	\$482,400	
	L11E BR2-163A On Victory Chapel Road Over Penrose Branch	C	\$475,200	
	L11E BR2-166B On K166 Shaws Corner Road Over Pinks Branch	RW	\$13,600	
	L11E BR2-203A On Todd's Mill Road Over Issac Branch	C	\$280,800	
	L11E BR2-501 On Washington Street Over Mispillion River	C	\$552,000	
	L11E BR3-224 On S546 Conrail Road Over Bucks Branch	RW	\$11,200	
	L1CE Bridge Preservation	PE,RW,C	\$1,500,000	
	L1CE Bridge Management	PE,RW,C	\$2,400,000	
	L1CE BR1 -159 On James Street Over Christina River	C	\$2,400,000	
	L1CE BR2-100A On Denney's Road Over Fork Branch	C	\$489,600	
	L1CE BR2-195A On West Railroad Avenue Over Issac Branch	RW	\$11,200	
	L1CE BR2-371A On K371 Barretts Chapel Road Over Double Run	C	\$240,000	
	L1CE BR3- 583 On SR26/30 Over Gum Branch	C	\$528,000	
	L1CE BR3- 587 On SR26 Nine Foot Road Over Wharton Branch	C	\$512,000	
	Urbanized / Rural / Flexible	L200 Paving & Rehabilitation	C	\$1,800,000
		L23E I-95 Carr Road and Marsh Road	C	\$2,800,000
		L23E Lea Boulevard - Tatmall Street to Market Street	C	\$1,440,000
L23E I-95, Maryland Line to I-295 Program -SR 1/I- 95 Interchange		Convert	\$6,089,910	
L23E N54 Howell School Road		RW	\$1,600,000	
L23E Road A/SR 7 Improvements		PE	\$960,000	
L23E 2, South Union Street from Railroad Bridge to Sycamore Street, Wilmington		C	\$3,600,000	
L24E Education and Training			\$200,000	
L24E Environmental Improvements		ENV	\$8,000	
L24E South State Street and Sorghum Mill Road		C	\$1,600,000	
L24E Intersection Improvements		C	\$960,000	
L24E On the Job Training Supportive Services			\$100,000	
L24E Paving & Rehabilitation		C	\$2,200,000	
L24E SR 26, Atlantic Avenue from Clarkesville to Assawoman Canal		C	\$1,000,000	
L24E Transportation Management Improvements		C	\$5,829,000	

Program	Project	Phase	FY 13 Obligation
Urbanized / Rural / Flexible (continued)	L24E Transportation Management Improvements	C	\$1,600,000
	L24E SR 9, Delaware Avenue	RW	\$600,000
	L24E SR 9 , New Castle Ave, 3rd Street to Heald Street	PD	\$400,000
	L24E West Dover Connector	Convert	\$1,500,000
	L25E Iron Branch Road/State Street	RW	\$2,400,000
	L25E US 13 At Allen Mill Road from Hill Road	C	\$400,000
	L25E Paving & Rehabilitation	C	\$2,800,000
	L20E SR 300 Glenwood Avenue	RW	\$320,000
	L20E West Dover Connector	Convert	\$6,621,300
	L20R Paving & Rehabilitation	C	\$1,000,000
	L25R US 9 (HSIP)	C	\$1,000,000
Transportation Enhancement	L22E Transportation Enhancements	PE, RW, C	\$3,400,000
Hazardous Elimination			
Railway & Highway Crossings	LS4E Rail Crossing Safety	C	\$550,000
	LS5E Rail Crossing Safety	PD	\$67,500
	LS5E Rail Crossing Safety	C	\$550,000
Highway Safety Improvement Plan			
	LS20 Safety Improvement Program Rural Roads	PE,RW,C	\$250,000
	LS3E Safety Improvement Program	PE,RW,C	\$2,200,000
	LS3E I-95 Carr Road and Marsh Road	RW	\$40,000
	LS3E Mill Creek and Stoney Batter Road	Convert	\$793,000
	LS3E SR273 Intersection Improvements	RW	\$450,000
	LS3E SR 7 At Skyline Drive/Mermaid Stoney Batter Road	PE	\$45,000
	LS3E SR71, Old Porter Road to SR 7	RW	\$396,000
	LS3E SR71, Old Porter Road to SR 7	C	\$500,000
	LS3E SR896 and Old Chestnut Hill Road Intersection	C	\$1,129,500
	LS3E SR896 and Porter Road Intersection	PE	\$45,000
Statewide Planning & Research			
	L55E Planning Program	Planning	\$1,975,000
	L56E Planning Program Research	Planning	\$662,000
	L45E Metropolitan Planning Organization	Planning	\$1,472,400
National Highway Program			
	L05E US 13 at Carpenter Bridge Road	C	\$2,000,000
	L05E , Rehoboth Canal to North of Five Points, Pedestrian Improvements Sidewalks	C	\$6,680,000
	L05E I-95, Maryland Line to I-295 Program -SR 1/I-95 Interchange	Convert	\$11,400,000
	L05E US 13 Seaford Intersection	C	\$5,585,200
	L05E US 301, Maryland State Line to SR 1	DEBT	\$10,984,513
	L05E SR 1 & SR 30 Grade Separated Intersection	CONVERT	\$5,600,000

Program		Project	Phase	FY 13 Obligation
National Highway Program	L05E	US113, North/South Improvement	RW	\$4,000,000
(continued)	L05E	US113, North/South Improvement Toll Credits	RW	\$1,000,000
	L05E	I-95/US202 Interchange	Convert	\$15,000,000
Congestion Mitigation				
	L40E	Rideshare - TMI	PLAN	\$720,000
	L40E	40' Heavy Duty Low Floor Buses	PRO	\$5,000,000
	L40E	40' Low Floor Middletown/Newark via Glasgow	PRO	\$775,120
	L40E	Paratransit Replacement Sussex	PRO	\$372,900
Recreational Trails				
	L94E	Recreational Trails	C	\$884,800
Local Technical Assistance Program				
	4380	Planning - LTAP	Planning	\$170,000
Safe Routes to School				
	LU1E	Safe Routes to School	Planning	\$99,000
	LU2E	Safe Routes to School	Planning	\$693,000
	LU3E	Safe Routes to School	Planning	\$198,000
Other				
	L480	Disadvantaged Business Enterprise		\$125,000
	L490	Summer Intern Program		\$45,000
	LZ1E	Churchmann's Road - Christiana Hospital to SR 1	C	\$1,360,000
	LZ1E	US 9 (HSIP) CONS	C	\$1,800,000
				\$162,481,943

Phase Legend
PE - Preliminary Engineering
PD - Project Development
RW - Right of Way
C - Construction
Pro - Procurement
Planning
Convert-Obligation of Previously AC Funds

Note on Convert - AC allows a state to begin a project even if the state does not currently have sufficient federal-aid obligation authority to cover the Federal share of project costs.

Delaware Department of Transportation
FHWA - FY2014 Obligational Plan

Program	Project	Phase	FY14 Obligation
Interstate Maintenance	L01E Interstate Open End Drainage	C	\$1,800,000
	L01E Interstate Open End Drainage Toll Credits	C	\$200,000
	L01E Interstate Structural Maintenance	C	\$900,000
	L01E I-95 and SR141 Ramps G & F Improvements	C	\$6,500,000
Highway Bridge Program	L11E Bridge Preservation	PE,RW,C	\$400,000
	L11E Bridge Management	PE,RW,C	\$1,000,000
	L11E BR2-166B On K166 Shaws Corner Road Over Pinks Branch	C	\$423,200
	L11E BR3-224 On S546 Conrail Road Over Bucks Branch	C	\$564,000
	L11R BR2-112B On K112 Burrsville Road Over Saulsbury Ditch	C	\$423,200
	L1CE Bridge Preservation	PE,RW,C	\$9,600,000
	L1CE Bridge Management	PE,RW,C	\$1,400,000
	L1CE BR2-033B On SR15 Canterbury Road Over Hudson Branch	C	\$524,000
	L1CE BR2-195A On West Railroad Avenue Over Issac Branch	C	\$722,400
	Urbanized / Rural / Flexible	L23E Paving & Rehabilitation	C
L23E Paving & Rehabilitation		C	\$700,000
L23E N54 Howell School Road		C	\$5,600,000
L23E SR 72, McCoy Road to To SR 71		RW	\$1,840,000
L23E US 40 & SR 72 Wrangle Hill Road		RW	\$2,600,000
L24E Education and Training			\$200,000
L24E Enviromental Improvements		ENV	\$8,000
L24E HSIP Sussex US 9 & SR 5		RW	\$6,800,000
L24E Iron Branch Road/State Street		C	\$3,360,000
L24E On The Job Training Supportive Services			\$100,000
L24E Paving & Rehabilitation		C	\$6,800,000
L24E SR 26 Atlantic Avenue from Clarkesville to Assawoman Canal		Convert	\$2,800,000
L24E Transportation Management Improvements		C	\$1,600,000
L24E SR 9, Delaware Avenue		C	\$600,000
L24E SR 9, New Castle Ave., 3rd Street To Heald Street		PE	\$1,600,000
L25E SR 26 Atlantic Avenue from Clarkesville to Assawoman Canal		Convert	\$2,700,000

Program	Project	Phase	FY 14 Obligation
Urbanized / Rural / Flexible			
Continued	L20E SR 300 Glenwood Avenue	C	\$880,000
	L20E West Dover Connector	C	\$5,500,160
Transportation Enhancement			
	L22E Transportation Enhancement	PE, RW, C	\$3,400,000
Hazardous Elimination			
Railway & Highway Crossings	LS4E Rail Crossing Safety	C	\$550,000
	LS5E Rail Crossing Safety	PD	\$67,500
	LS5E Rail Crossing Safety	C	\$550,000
Highway Safety Improvement Plan			
	LS20 Safety Improvement Program Rural Roads	PE, RW, C	\$250,000
	LS3E Safety Improvement Program	PE, RW, C	\$2,200,000
	LS3E Mill Creek and Stoney Batter Road	Convert	\$400,000
	LS3E Salem Church Road at Christiana High School	RW	\$9,000
	LS3E Salem Church Road at Christiana High School	C	\$270,000
	LS3E Old Baltimore Pike and Salem Church Road	PE	\$450,000
	LS3E SR 2 and Cleveland Avenue Intersection Improvements	PE	\$45,000
	LS3E SR273 Intersection Improvements	C	\$1,870,000
	LS3E SR71, Old Porter Road to SR 7	Convert	\$490,000
	LS3E US 40 and Salem Church Road	PE	\$45,000
	LS3E US 40 and SR 7 Intersection Improvements	PE	\$45,000
	LS3E S275 Plantation Road, Cedar Grove/Postal Lane	CONS	\$3,200,000
Statewide Planning & Research			
	L55E Planning Program	Planning	\$1,975,000
	L56E Planning Program	Planning	\$662,000
	L45E Metropolitan Planning Organization	Planning	\$1,472,400
National Highway Program			
	L05E Paving & Rehabilitation	C	\$1,000,000
	L05E Signage & Pavement Markings	C	\$800,000
	L05E SR1 From Tybouts Corner to SR273	RW	\$400,000
	L05E US 301, Maryland State Line to SR 1	Debt	\$10,986,513
	L05E SR1 NE Front Street in Milford	RW	\$4,800,000
	L05E SR 1, South Frederica Grade Separated Intersection	C	\$11,700,000
	L05E US113, North/South Improvements	RW	\$4,000,000
	L05E US113, North/South Improvements Toll Credits	RW	\$1,000,000
	L05E I-95/US202 Interchange	Convert	\$5,344,160
	L05E Br 3-156, Indian River Inlet Park Enhancements	C	\$5,825,000
Congestion Mitigation			
	L40E Rideshare	Planning	\$720,000
	L40E 40" Heavy Duty Low Floor Buses	Pro	\$2,846,300
	L40E Transportation Management Improvements	PE,RW,C	\$4,240,000

Program		Project	Phase	FY 14 Obligation
Recreational Trails	L94E	Recreational Trails	C	\$884,800
Local Technical Assistance Program	4380	Planning - LTAP	Planning	\$170,000
Safe Routes to School	LUIE	Safe Routes to School	Planning	\$99,000
	LU2E	Safe Routes to School	C	\$693,000
	LU3E	Safe Routes to School	C	\$198,000
Other	L00E	Paratransit Replacement Sussex	Pro	\$1,059,000
	L480	Disadvantaged Business Enterprise		\$125,000
	L490	Summer Intern Program		\$45,000
	LZ1E	SR 26, Atlantic Avenue From Clarksville To Assawoman Canal	Convert	\$3,200,000
	LZ1R	40' Heavy Duty Low Floor Buses	Pro	\$2,000,000
	LZ2E	US 9 (HSIP) Cons	Convert	\$2,500,000
	LZ2E	West Dover Connector	C	\$11,500,000
	LY20	Christina River Crossing	C	\$12,000,000
				\$176,731,633

Phase Legend
PE - Preliminary Engineering
PD - Project Development
RW - Right of Way
C - Construction
Pro - Procurement
Planning
Convert-Obligation of Previously AC Funds

Note on Convert - AC allows a state to begin a project even if the state does not currently have sufficient federal-aid obligation authority to cover the Federal share of project costs.

**Delaware Department of Transportation
FHWA - FY2015 Obligational Plan**

Program	Project	Phase	FY15 Obligation	
Interstate Maintenance	L01E Interstate Structural Maintenance	C	\$900,000	
	L01E I-95 and SR141 Ramps G & F Improvements	Convert	\$5,500,000	
Highway Bridge Program	L11E Bridge Preservation	PE,RW,C	\$400,000	
	L11E Bridge Management	PE,RW,C	\$1,000,000	
	L1CE Bridge Preservation	PE,RW,C	\$11,600,000	
	L1CE Bridge Management	PE,RW,C	\$1,400,000	
Urbanized / Rural / Flexible	L20E West Dover Connector	Convert	\$6,000,000	
	L23E Paving & Rehabilitation	C	\$500,000	
	L23E Paving & Rehabilitation	C	\$700,000	
	L23E SR141 and Commons Blvd	RW	\$400,000	
	L23E US 40 & SR896 Grade Separated Intersection	PE	\$3,200,000	
	L23E US 40, Pulaski Highway & SR 72 Wrangle Hill Road (Includes DeLaws Rd Intersection)	Convert	\$3,000,000	
	L23E US 40, Pulaski Highway & SR 72 Wrangle Hill Road (Includes DeLaws Rd Intersection)	C	\$9,200,000	
	L24E Education and Training		\$200,000	
	L24E Environmental Improvements	ENV	\$8,000	
	L24E SR273 and Harmony Road Intersection	RW	\$1,200,000	
	L24E HSIP Sussex US 9 & SR 5	C	\$3,200,000	
	L24E On The Job Training Supportive Services		\$100,000	
	L24E Paving & Rehabilitation	C	\$6,800,000	
	L24E Transportation Management Improvements	C	\$1,600,000	
	L24E SR 9, Delaware Avenue	Convert	\$840,000	
	L25E Paving & Rehabilitation	C	\$1,800,000	
	L25E SR 26, Atlantic Avenue from Clarkesville to Assawoman Canal	Convert	\$1,922,720	
	Transportation Enhancement	L22E Transportation Enhancement	PE, RW, C	\$3,400,000

Program	Project	Phase	FY 15 Obligation
Hazardous Elimination			
Railway & Highway Crossings			
LS4E	Rail Crossing Safety	C	\$550,000
LS5E	Rail Crossing Safety	C	\$67,500
LS5E	Rail Crossing Safety	PD	\$550,000
Highway Safety Improvement Plan			
LS20	Safety Improvement Program Rural Road	PE, RW, C	\$250,000
LS3E	Safety Improvement Program	PE, RW, C	\$2,200,000
LS3E	SR273 Intersection Improvements	Convert	\$1,100,000
LS3E	SR 7 at Skyline Drive/Mermaid Stoney Batter Road	C	\$450,000
LS3E	SR896 and Porter Road Intersection	C	\$540,000
LS3E	Old Baltimore Pike and Salem Church Road	RW	\$270,000
LS3E	S275 Plantation Road	Convert	\$2,200,000
Statewide Planning & Research			
L55E	Planning Program	Planning	\$1,975,000
L56E	Planning Program Research	Planning	\$662,000
L45E	Metropolitan Planning Organization	Planning	\$1,472,400
National Highway Program			
L05E	Pave and Rehabilitations	C	\$1,000,000
L05E	Signage & Pavement Markings	C	\$800,000
L05E	SR1 From Tybouts Corner to SR273	C	\$32,000,000
L05E	US 301, Maryland State Line to SR 1	Debt	\$10,983,300
L05E	SR 1, South Frederica Grade Separated	Convert	\$5,500,000
L05E	US113, North/South Improvements	RW	\$4,000,000
L05E	US113, North/South Improvements Toll Credits	RW	\$1,000,000
L05E	SR 1 Little Heaven Grade Separated Intersection	C	\$16,000,000
Congestion Mitigation			
L400	45' Over the Road SR 141 Crosstown	Pro	\$1,086,800
L40E	Rideshare	Planning	\$720,000
L40E	40' Heavy Duty Low Floor Hybrid Buses (2)	Pro	\$1,186,700
L40E	30' Low Floor Replacement Buses - Sussex	Pro	\$968,160
L40E	Transportation Management Improvements	PE,RW,C	\$4,240,000
Recreational Trails			
L94E	Recreational Trails	C	\$884,800

Program	Project	Phase	FY 15 Obligation
Local Technical Assistance Program			
4380	Planning - LTAP	Planning	\$170,000
Safe Routes to School			
LU1E	Safe Routes to School	Planning	\$99,000
LU2E	Safe Routes to School	C	\$693,000
LU3E	Safe Routes to School	C	\$198,000
Other			
L480	Disadvantaged Business Enterprise	Misc	\$125,000
L490	Summer Intern Program	Misc	\$45,000
LZ1E	Pave & Rehabilitation	C	\$2,000,000
LZ2E	SR 26, Atlantic Avenue from Clarkesville to Assawoman Canal	Convert	\$6,000,000
L00E	Paratransit Replacement Sussex	Pro	\$2,291,400
LY20	Christiana River Crossing	Convert	\$10,000,000
			\$179,148,780

Phase Legend
PE - Preliminary Engineering
PD - Project Development
RW - Right of Way
C - Construction
Pro - Procurement
Planning
Convert-Obligation of Previously AC Funds

Note on Convert - AC allows a state to begin a project even if the state does not currently have sufficient federal-aid obligation authority to cover the Federal Federal share of project costs.

**Summaries of FY12 - FY15
Federal Transit Administration Program
Obligational Plans**

**Delaware Department of Transportation
FTA - FY2012 Obligation Plan**

<u>FEDERAL FUNDING CATEGORY</u>	<u>SEC CODE</u>	<u>PROJECTED OBLIGATIONS</u>	<u>DIVISION ASSIGNED</u>	<u>PROJECT TITLE</u>
Job Access Reverse Commute (JARC)	5316	\$ 200,125	DTC	Statewide - Jobs Access Reverse Commute (JARC) FY12 New Castle
Job Access Reverse Commute (JARC)	5316	\$ 60,263	DTC	Statewide - Jobs Access Reverse Commute (JARC) FY12, Kent
Job Access Reverse Commute (JARC)	5316	\$ 77,822	DTC	Statewide - Jobs Access Reverse Commute (JARC) FY12, Sussex
New Freedom	5317	\$ 149,692	DTC	New Freedoms FTA , New Castle County
New Freedom	5317	\$ 39,982	DTC	New Freedoms FTA , Kent County
New Freedom	5317	\$ 57,702	DTC	New Freedoms FTA , Sussex County
Planning	5303	\$ 82,412	PLAN	Dover/Kent UPWP, FY13
Planning	5303	\$ 292,188	PLAN	WILMAPCO UPWP, FY13
Statewide Planning and Research	5304	\$ 99,418	PLAN	Statewide Planning & Research Program Task FY13
Urbanized Area	5307	\$ 112,400	DESIGN	TE Project Urbanized Area Wilmington
Urbanized Area	5307	\$ 690,400	DTC	Paratransit Replacement Buses NCC FY13
Urbanized Area	5307	\$ 60,000	DTC	Facility Access Upgrade
Urbanized Area	5307	\$ 800,000	DTC	Facility Fencing Upgrade
Urbanized Area	5307	\$ 1,280,000	DTC	Wilmington Transit Hub PE
Urbanized Area	5307	\$ 5,600,000	DTC	Wilmington Transit Hub ROW
Urbanized Area	5307	\$ 2,579,000	DTC	Preventative Maintenance, Wilmington, FY13
Urbanized Area	5307	\$ 95,400	DTC	Preventative Maintenance, Dover, FY13
Urbanized Area	5307	\$ 579,300	DTC	Paratransit Replacement Buses (Kent) FY13
Urbanized Area	5307	\$ 197,300	DTC	Paratransit Expansion Buses (Kent) FY13
Urbanized Area	5307	\$ 240,000	DTC	Dover Lift Replacement FY13
Urbanized Area	5307	\$ 60,000	DTC	Dover Bus Parking Reconfiguration
Urbanized Area	5307	\$ 400,000	DTC	Dover Bus Parking Reconfiguration
Urbanized Area	5340	\$ 1,954,900	DTC	Paratransit Replacement Buses (NCC) FY13
Urbanized Area	5309	\$ 160,000	DTC	Claymont Station PD
Elderly & Persons with Disabilities	5310	\$ 156,817	DTC	Vans for Elderly & Handicapped, FY112 NCC
Elderly & Persons with Disabilities	5310	\$ 156,817	DTC	Vans for Elderly & Handicapped, FY12 Kent
Elderly & Persons with Disabilities	5310	\$ 156,817	DTC	Vans for Elderly & Handicapped, FY12 Sussex
Non-Urbanized Area	5311	\$ 189,147	DTC	Intercity Bus/Operating, FY11 (Sussex County, Dover to Wilmington)
Non-Urbanized Area	5311(b)(3)	\$ 78,200	DTC	RTAP Program FY13
Non-Urbanized Area	5311	\$ 387,100	DTC	35' Low Floor Millsboro/Selbyville (213)
Non-Urbanized Area	5311	\$ 712,500	DTC	30/ Low Floor (2) Fixed Route Sussex Expansion Phase II
	TBD	\$ 5,000,000	DTC	Beach Area Park and Ride
Total		\$ 22,705,702		

**Delaware Department of Transportation
FTA - FY2013 Obligation Plan**

<u>FEDERAL FUNDING CATEGORY</u>	<u>SEC CODE</u>	<u>PROJECTED OBLIGATIONS</u>	<u>DIVISION ASSIGNED</u>	<u>PROJECT TITLE</u>
Job Access Reverse Commute (JARC)	5316	\$ 200,125	DTC	Statewide - Jobs Access Reverse Commute (JARC) FY13, New Castle
Job Access Reverse Commute (JARC)	5316	\$ 60,263	DTC	Statewide - Jobs Access Reverse Commute (JARC) FY13, Kent
Job Access Reverse Commute (JARC)	5316	\$ 77,822	DTC	Statewide - Jobs Access Reverse Commute (JARC) FY13, Sussex
New Freedom	5317	\$ 149,692	DTC	New Freedoms FTA , New Castle County
New Freedom	5317	\$ 39,982	DTC	New Freedoms FTA , Kent County
New Freedom	5317	\$ 57,702	DTC	New Freedoms FTA , Sussex County
Planning	5303	\$ 82,412	PLAN	Dover/Kent UPWP, FY14
Planning	5303	\$ 292,188	PLAN	WILMAPCO UPWP, FY14
Statewide Planning and Research	5304	\$ 99,418	PLAN	Statewide Planning & Research Program Task FY14
Urbanized Area	5307	\$ 112,400	DESIGN	TE Project - Urbanized area
Urbanized Area	5307	\$ 16,000	DTC	Facility Access Upgrade
Urbanized Area	5307	\$ 160,000	DTC	Facility Fencing Upgrade
Urbanized Area	5307	\$ 15,880,000	DTC	Wilmington Transit Hub Cons
Urbanized Area	5307	\$ 320,000	DTC	Wilmington Operations Center Paratransit Fueling Equipment
Urbanized Area	5307	\$ 480,000	DTC	Wilmington Operations Center Bus Wash
Urbanized Area	5307	\$ 1,320,400	DTC	29' Trolley Replica Replacement
Urbanized Area	5307	\$ 608,500	DTC	30' Low Floor (2) Fixed Route Replacement Buses
Urbanized Area	5307	\$ 609,500	DTC	Paratransit Expansion Buses NCC FY14
Urbanized Area	5307	\$ 2,579,000	DTC	Preventative Maintenance, Wilmington, FY13
Urbanized Area	5307	\$ 95,400	DTC	Preventative Maintenance, Dover, FY13
Urbanized Area	5307	\$ 1,709,800	DTC	Paratransit Replacement Buses (Kent) FY14
Urbanized Area	5307	\$ 203,200	DTC	Paratransit Expansion Buses (Kent) FY14
Growing States & High Density	5340	\$ 14,594,740	DTC	40' Heavy Duty Low Floor Replacement Buses
Growing States & High Density	5340	\$ 3,355,900	DTC	Paratransit Replacement Buses (NCC) FY14
Elderly & Persons with Disabilities	5310	\$ 156,817	DTC	Vans for Elderly & Handicapped, FY13 NCC
Elderly & Persons with Disabilities	5310	\$ 156,817	DTC	Vans for Elderly & Handicapped, FY13 Kent
Elderly & Persons with Disabilities	5310	\$ 156,817	DTC	Vans for Elderly & Handicapped, FY13 Sussex
Non-Urbanized Area	5311	\$ 189,147	DTC	Intercity Bus/Operating, FY13 (Sussex County, Dover to Wilmington)
Non-Urbanized Area	5311	\$ 608,500	DTC	30' Low Floor (2) Fixed Route Replacement Buses
Non-Urbanized Area	5311(b)(3)	\$ 78,200	DTC	RTAP Program FY14
Total		\$ 44,450,742		

Delaware Department of Transportation
FTA - FY2014 Obligation Plan

<u>FEDERAL FUNDING CATEGORY</u>	<u>SEC CODE</u>	<u>PROJECTED OBLIGATIONS</u>	<u>DIVISION ASSIGNED</u>	<u>PROJECT TITLE</u>
Job Access Reverse Commute (JARC)	5316	\$ 200,125	DTC	Statewide - Jobs Access Reverse Commute (JARC) FY14, New Castle
Job Access Reverse Commute (JARC)	5316	\$ 60,263	DTC	Statewide - Jobs Access Reverse Commute (JARC) FY14, Kent
Job Access Reverse Commute (JARC)	5316	\$ 77,822	DTC	Statewide - Jobs Access Reverse Commute (JARC) FY14, Sussex
New Freedom	5317	\$ 149,692	DTC	New Freedoms FTA , New Castle County
New Freedom	5317	\$ 39,982	DTC	New Freedoms FTA , Kent County
New Freedom	5317	\$ 57,702	DTC	New Freedoms FTA , Sussex County
Planning	5303	\$ 82,412	PLAN	Dover/Kent UPWP, FY15
Planning	5303	\$ 292,188	PLAN	WILMAPCO UPWP, FY15
Statewide Planning and Research	5304	\$ 99,418	PLAN	Statewide Planning & Research Program Task FY15
Urbanized Area	5307	\$ 112,400	DESIGN	TE Project - Urbanized area
Urbanized Area	5307	\$ 16,000	DTC	Facility Access Upgrade
Urbanized Area	5307	\$ 160,000	DTC	Facility Fencing Upgrade
Urbanized Area	5307	\$ 723,100	DTC	Paratransit Expansion Buses NCC FY15
Urbanized Area	5307	\$ 2,579,000	DTC	Preventative Maintenance, Wilmington, FY14
Urbanized Area	5307	\$ 95,400	DTC	Preventative Maintenance, Dover, FY14
Urbanized Area	5307	\$ 1,668,500	DTC	Paratransit Replacement Buses (Kent) FY15
Urbanized Area	5307	\$ 241,000	DTC	Paratransit Expansion Buses (Kent) FY15
Urbanized Area	5307	\$ 821,400	DTC	35' Low Floor (2) Dover/Seaford (Rt 309)
Growing States & High Density	5340	\$ 6,581,000	DTC	Paratransit Replacement Buses NCC) FY15
Elderly & Persons with Disabilities	5310	\$ 156,817	DTC	Vans for Elderly & Handicapped, FY14 NCC
Elderly & Persons with Disabilities	5310	\$ 156,817	DTC	Vans for Elderly & Handicapped, FY14 Kent
Elderly & Persons with Disabilities	5310	\$ 156,817	DTC	Vans for Elderly & Handicapped, FY14 Sussex
Non-Urbanized Area	5311	\$ 189,147	DTC	Intercity Bus/Operating, FY13 (Sussex County, Dover to Wilmington)
Non-Urbanized Area	5311	\$ 1,072,000	DTC	Paratransit Replacement Buses Sussex FY15
Non-Urbanized Area	5311(b)(3)	\$ 78,200	DTC	RTAP Program FY14
Total		\$ 15,867,202		

Delaware Department of Transportation
FTA - FY2015 Obligation Plan

<u>FEDERAL FUNDING CATEGORY</u>	<u>SEC CODE</u>	<u>PROJECTED OBLIGATIONS</u>	<u>DIVISION ASSIGNED</u>	<u>PROJECT TITLE</u>
Job Access Reverse Commute (JARC)	5316	\$ 200,125	DTC	Statewide - Jobs Access Reverse Commute (JARC) FY15, New Castle
Job Access Reverse Commute (JARC)	5316	\$ 60,263	DTC	Statewide - Jobs Access Reverse Commute (JARC) FY15, Kent
Job Access Reverse Commute (JARC)	5316	\$ 77,822	DTC	Statewide - Jobs Access Reverse Commute (JARC) FY15, Sussex
New Freedom	5317	\$ 149,692	DTC	New Freedoms FTA , New Castle County
New Freedom	5317	\$ 39,982	DTC	New Freedoms FTA , Kent County
New Freedom	5317	\$ 57,702	DTC	New Freedoms FTA , Sussex County
Planning	5303	\$ 82,412	PLAN	Dover/Kent UPWP, FY16
Planning	5303	\$ 292,188	PLAN	WILMAPCO UPWP, FY16
Statewide Planning and Research	5304	\$ 99,418	PLAN	Statewide Planning & Research Program Task FY15
Urbanized Area	5307	\$ 112,400	DESIGN	TE Project - Urbanized area
Urbanized Area	5307	\$ 16,000	DTC	Facility Camera System Upgrade
Urbanized Area	5307	\$ 16,000	DTC	Facility Access Upgrade
Urbanized Area	5307	\$ 160,000	DTC	Facility Fencing Upgrade
Urbanized Area	5307	\$ 1,155,000	DTC	45' Heavy Duty Low Floor Replacement Buses
Urbanized Area	5307	\$ 744,800	DTC	Paratransit Expansion Buses NCC FY16
Urbanized Area	5307	\$ 2,579,000	DTC	Preventative Maintenance, Wilmington, FY15
Urbanized Area	5307	\$ 95,400	DTC	Preventative Maintenance, Dover, FY15
Urbanized Area	5307	\$ 1,145,700	DTC	Paratransit Replacement Buses (Kent) FY16
Urbanized Area	5307	\$ 248,300	DTC	Paratransit Expansion Buses (Kent) FY16
Growing States & High Density	5340	\$ 3,914,300	DTC	Paratransit Replacement Buses (NCC) FY16
Fixed Guideway	5309	\$ 1,280,000	DTC	Claymont Station PE
Elderly & Persons with Disabilities	5310	\$ 156,817	DTC	Vans for Elderly & Handicapped, FY14 NCC
Elderly & Persons with Disabilities	5310	\$ 156,817	DTC	Vans for Elderly & Handicapped, FY14 Kent
Elderly & Persons with Disabilities	5310	\$ 156,817	DTC	Vans for Elderly & Handicapped, FY14 Sussex
Non-Urbanized Area	5311	\$ 189,147	DTC	Intercity Bus/Operating, FY14 (Sussex County, Dover to Wilmington)
Non-Urbanized Area	5311(b)(3)	\$ 78,200	DTC	RTAP Program FY15
Total		\$ 13,264,302		

Project Estimates

Project Estimates

The process cost estimation process begins at the concept plan stage for DeIDOT. Prior to listing a project in the STIP, DeIDOT will review a project using a multi-discipline team to calculate quantities of project expenses. The team calculates the quantities based on the general dimensions, terrain, and other aspects of the project type and location. The process for generating the estimates is currently captured within the CTP estimate form and can be categorized as standard operating procedure. Additional direction will be provided in the DeIDOT Project Development Manual, currently under development, to help the project manager assess the major components of the project. In addition, DeIDOT has several resources that guide the process to ensure that the estimates generated for the STIP are accurate and fully inclusive of the scope of work.

These include:

- DeIDOT's CTP Estimate Form (identifies the major elements of the project and provides direction for compiling PE, RW, and Construction estimate data)
- DeIDOT's Design Resource Center (provides resources used in the development of estimate data)
- Trns*prt (AASHTO's cost estimating software)

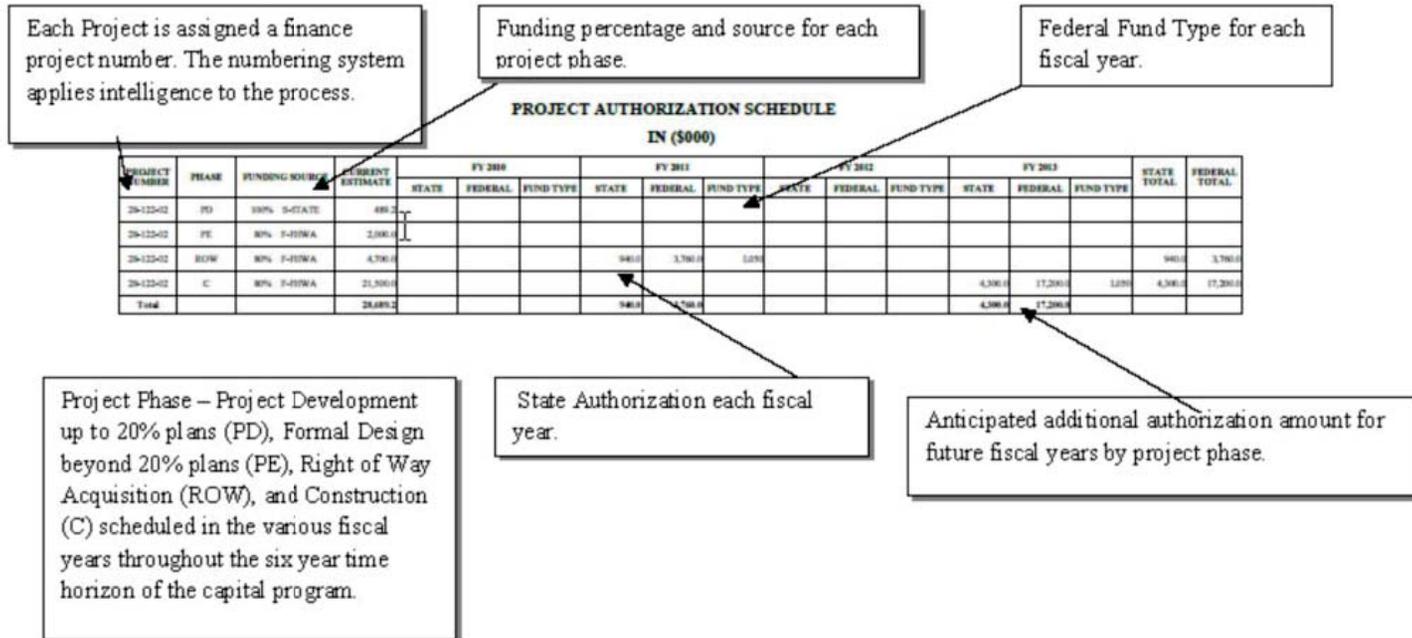
The main tool used is the CTP estimate form. This form outlines that elements of the project that need to be quantified. These items represent the major contract items and typically account for about 80% of the project cost. Once the major items of the project are quantified the information is entered into Trns*prt to generate the specific unit costs for the major contract items. (Trns*prt captures the last three years of contractor bids on items and these are tracked by the type and size of the project.) The cost data is then entered into the CTP Project Cost Estimate for the appropriate work item. Contingencies are then applied to the estimate to account for the remaining 20%. In addition there are other contingencies that are applied to the estimate to account for construction inspection and other project costs.

As a project progresses through the design a more detailed cost estimate is prepared. This estimate uses actual quantities and there are less contingencies applied to the estimate figures. This more refined estimate is used once the project proceeds into the semi-final plan development of the PE phase.

Helpful Hints for Reading the Charts

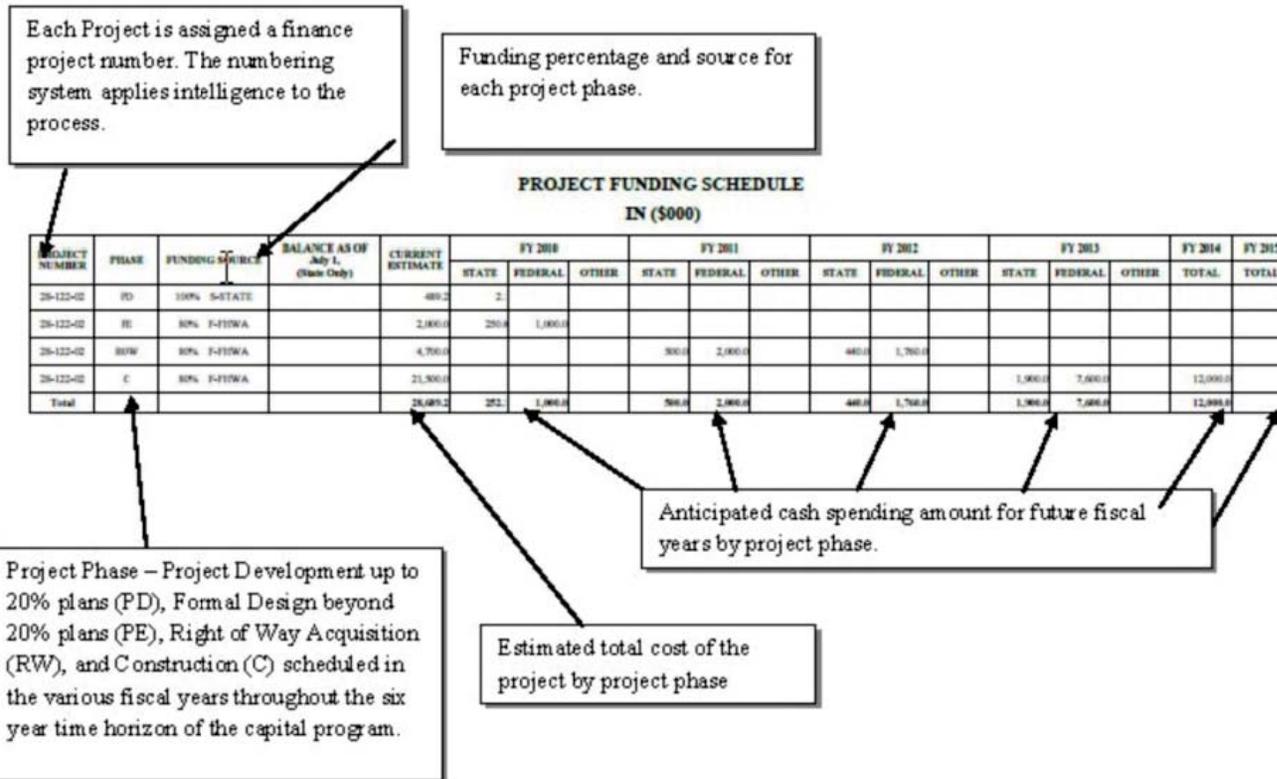
Helpful Hints for Reading the Charts

The Project Authorization Schedule indicates anticipated authorization amount for each project by fiscal year.



Helpful Hints For Reading The Charts

The Project Funding Schedule indicates anticipated cash spending for each project by phase, funding source, and fiscal year.



Legend of Abbreviations

AAA	Automobile Association of America
ARRA	American Recovery and Reinvestment Act
AASHTO	American Association of State Highway and Transportation Officials
A/C	FHWA Advanced Construction FHWA
ADA	Americans with Disabilities Act
AVL	Automated Vehicle Locator
BR	Bridge
C	Construction
CCPP	Corridor Capacity Preservation Program
C&D	Chesapeake and Delaware
C&D Canal	Chesapeake and Delaware Canal
CMP	Corrugate Metal Pipe
CM CMPA	Corrugate Metal Pipe Arch
COT	Council on Transportation
CTF	Community Transportation Fund
CTP	Capital Transportation Program
CVISN	Commercial Vehicle Information Systems Networks
DART	Delaware Administration for Regional Transit
DelDOT	Delaware Department of Transportation
DelTrac	Delaware Traffic Management Information System
DISC	Discretionary
DMV	Division of Motor Vehicle
DNREC	Department of Natural Resources and Environmental Control
Dover/Kent MPO	Dover/Kent County Metropolitan Planning Organization (covering all of Kent County Delaware)
DRBA	Delaware River and Bay Authority
DSU	Delaware State University
DTC	Delaware Transit Corporation
EA	Environmental Assessment
EIS	Environmental Impact Statement
ENV	Environmental Studies

FAA	Federal Aviation Administration
FHWA	Federal Highway Administration
FRA	Federal Rail Authority
FTA	Federal Transit Administration
FY	Fiscal Year
GARVEE.....	Grant Anticipation Revenue Vehicles
HDPE	High Density Polyethylene
HEP	Hazard Elimination Program
HSIP	Highway Safety Improvement Program
HVAC	Heating, Ventilation and Air Conditioning
ITMS	Integrated Transportation Management System
JARC	Job Access Reverse Commute
MAP	Motorist Assistance Program
MIS	Major Investment Study
MPO	Metropolitan Planning Organization
NEC	Northeast Corridor
NPDES	National Pollution Discharge and Elimination Survey
OIT	Office of Information Technology
OTR	Over-The-Road
PD	Project Development
PF.....	Project Funding
PE	Preliminary Engineering (Design)
PLAN	Planning phase of a project
PRO	Procurement
ROW	Acquisition of Right-of-Way and/or Relocation
RTP	Recreational Trails Program
SEPTA	Southeastern Pennsylvania Transportation Authority
STIP	State Transportation Improvement Plan
TANF	Temporary Assistance to Needy Families
TCSP	Transportation and Community System Preservation
TE	Transportation Enhancement
TIGER II.....	Transportation Investment Generating Economic Recovery
TIGGER	Transit Investment for Greenhouse Gas and Energy Reduction
TIP	Transportation Improvement Plan

TDMTraffic Demand Management
TMATransportation Management Association
TMBTyler McConnell Bridge
TMCTransportation Management Center
TTFTransportation Trust Fund
WILMAPCO.....Wilmington Area Metropolitan Planning Organization (covering all of New Castle County and Cecil
County Maryland)

Statewide

Road Systems

Local

Project Title

Primavera #

Project #

Recreational Trails

07-22613

T200830001

Project Description The Recreational Trails Program (RTP) provides FHWA funds to the states to develop and maintain recreational trails and trail-related facilities for recreational trail uses. This is a statewide program administered in Delaware by the Delaware Department of Natural Resources and Environmental Control (DNREC) with funding transferred through DeIDOT. An annual Work Plan is developed by DNREC that includes a listing of RTP funded activities and programs to support their annual program.

Project Justification This is a federally participating program.

Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Recreational Trails

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200830001	Program Funding	80% FHWA	7,725.5		884.8	L94E		3,539.2									
T200830001	Program Funding	20% Other	1,327.2														
Total			9,052.7		884.8			884.8			884.8			884.8			3,539.2

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200830001	Program Funding	80% FHWA		7,725.5		1,720.4			884.8			884.8			884.8		884.8	884.8
T200830001	Program Funding	20% Other		1,327.2			430.1			221.2			221.2			221.2	221.2	221.2
Total				9,052.7		1,720.4	430.1		884.8	221.2		884.8	221.2		884.8	221.2	1,106.0	1,106.0

Bridge

Project Title

Primavera # Project #

Bridge Management

05-10003

Project Description Bridges, sign structures, and dams are inspected under this program. The bridge management program identifies and prioritizes bridges, sign structures, and dams needing work. Selected bridges, sign structures, and dams are programmed for work through Bridge Design projects or Structure Maintenance projects. Bridge painting projects, bridge scour countermeasure projects, and underwater bridge repair projects are also prioritized and addressed through this program. The bridges are then listed as separate projects in the Capital Transportation Program. Funding for preliminary engineering, right-of-way and construction is included in the Bridge Projects section.

Project Justification The bridge inspection program creates the priority rating system, which is based on deficiency ratings and will be used for further rehabilitation and repair as the deficiencies are identified.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Bridge Management

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	80% FHWA	24,960.0	905.2	1,000.0	L11E	600.0	2,400.0	L1CE	600.0	1,000.0	L11E	600.0	1,000.0	L11E	2,705.2	5,400.0
					1,338.7	L1CE					1,400.0	L1CE		1,400.0	L1CE		4,138.7
Total			24,960.0	905.2	2,338.7		600.0	2,400.0		600.0	2,400.0		600.0	2,400.0		2,705.2	9,538.7

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	1,100.0	24,960.0	1,100.0	3,289.9		600.0	2,400.0		600.0	2,400.0		600.0	2,400.0		3,000.0	3,000.0
Total			1,100.0	24,960.0	1,100.0	3,289.9		600.0	2,400.0		600.0	2,400.0		600.0	2,400.0		3,000.0	3,000.0

Project Title

Primavera # Project #

Bridge Preservation Program

05-10006

Project Description Funding is requested for bridges that are identified for replacement or rehabilitation including structurally deficient bridges. As individual bridges are identified through the Bridge Management Program, they are funded from this group and then listed as separate pages in the appropriate county.

Project Justification The bridge priority rating system is based on deficiency and functional obsolescence ratings. These are updated biannually to determine specific bridges for rehabilitation, reconstruction or replacement.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Bridge Preservation Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	87,877.5		1,500.0	L110	500.0	500.0	L11E	2,500.0	400.0	L11E	3,000.0	400.0	L11E	6,000.0	2,800.0
								1,500.0	L1CE		9,600.0	L1CE		11,600.0	L1CE		22,700.0
	Program Funding	100% OTHER	6,200.0														
	Program Funding	100% STATE	15,434.2				2,500.0			500.0							3,000.0
Total			109,511.7		1,500.0		3,000.0	2,000.0		3,000.0	10,000.0		3,000.0	12,000.0		9,000.0	25,500.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	80% FHWA	2,838.4	87,877.5	375.0	1,500.0		500.0	2,000.0		2,500.0	10,000.0		3,000.0	12,000.0		15,000.0	15,000.0
	Program Funding	100% OTHER		6,200.0														
	Program Funding	100% STATE		15,434.2														
Total			2,838.4	109,511.7	375.0	1,500.0		500.0	2,000.0		2,500.0	10,000.0		3,000.0	12,000.0		15,000.0	15,000.0

Transportation Enhancements

Project Title

Primavera # Project #

Transportation Enhancements

05-10048

Project Description The goal of the Transportation Enhancements (TE) Program is to provide funding support for the development and implementation of a variety of non-traditional programs that highlight the cultural, aesthetic and environmental aspects of the transportation system. Examples range from restoration of historic transportation facilities, to pedestrian and bicycle facilities, landscaping and scenic beautification and mitigation of water pollution from highway runoff. The TE Program was established under the federal Intermodal Transportation Efficiency Act (ISTEA) of 1991, and was carried forward through the Transportation Equity Act for the 21st Century (TEA-21) passed by Congress in 1998. Under the TE program, states are required to use at least ten percent of their federal Surface Transportation Program (STP) funds for TE programs that fall into one or more of the following categories:
 1. Pedestrian and bicycle facilities; 2. Safety and educational activities for bicyclists and pedestrians; 3. Acquisition of scenic easements, and scenic or historic sites; 4. Scenic or historic highway programs, including the provision of tourist and welcome center facilities; 5. Landscaping and other beautification; 6. Historic preservation; 7. The preservation of abandoned railway corridors, including conversions for use as pedestrian or bicycle trails; 8. Control or removal of outdoor advertising; 9. Rehabilitation and operation of historic transportation buildings, structures, or facilities, including historic railroad facilities and canals; 10. Archaeological planning and research; 11. Mitigation of water pollution due to highway runoff; and 12. Establishment of transportation museums.

Project Justification These programs address a federally participating program for non-traditional enhancements to transportation infrastructure and services.

Funding Program	ROAD SYSTEMS	TRANSPORTATION ENHANCEMENTS
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Transportation Enhancements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	80% FHWA	38,647.7	850.0	3,400.0	L22E	3,400.0	13,600.0									
	Program Funding	80% FTA	842.4	28.0	112.4	5307	28.0	112.4	5307	28.0	112.4	5307	28.0	112.4	5307	112.2	449.6
Total			39,490.1	878.0	3,512.4		3,512.2	14,049.6									

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	1,250.0	38,647.7	1,250.0	3,400.0		850.0	3,400.0		850.0	3,400.0		850.0	3,400.0		4,250.0	4,250.0
	Program Funding	80% FTA	28.0	842.4	28.0	112.4		28.0	112.4		28.0	112.4		28.0	112.4		140.4	140.4
Total			1,278.0	39,490.1	1,278.0	3,512.4		878.0	3,512.4		878.0	3,512.4		878.0	3,512.4		4,390.4	4,390.4

Paving

Project Title

Primavera # Project #

Paving and Rehabilitation

05-10038

Project Description

This program consists of major pavement rehabilitation and pavement resurfacing of state maintained roadways (except for the Community Transportation Fund Program).
 Other Paving and Patching - This ongoing annual program rehabilitates road surfaces to maintain structure integrity. Specific locations are identified annually after the spring inspection.
 Surface Treatment - On less traveled roadways, mostly in Kent and Sussex Counties, the road structure is preserved by a coating of tar, and then overlaid with stone. This treatment, in general, lasts seven years. Specific locations are identified annually after the spring inspection.
 Surface Treatment Conversion - As areas are developed or surface treated roads become more heavily traveled, they are converted to a two-inch hot-mix overlay surface. Specific locations are identified annually after the spring inspection.

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.

Funding Program	ROAD SYSTEMS	PAVING
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Paving and Rehabilitation

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	91,250.0	4,457.5	1,000.0	L030	1,950.0	1,800.0	L200	2,750.0	1,000.0	L05E	3,200.0	1,000.0	L05E	12,357.5	4,800.0
					400.0	L23E		1,000.0	L20R		3,200.0	L23E		1,200.0	L23E		5,800.0
					3,100.0	L25E		2,800.0	L25E					1,800.0	L25E		7,700.0
														2,000.0	LZ1E		2,000.0
					3,500.0	L24E		2,200.0	L24E		6,800.0	L24E		6,800.0	L24E		19,300.0
	Program Funding	100% STATE	433,082.0	87,903.5			60,050.0			60,050.0			56,600.0			264,603.5	
Total			524,332.0	92,361.0	8,000.0		62,000.0	7,800.0		62,800.0	11,000.0		59,800.0	12,800.0		276,961.0	39,600.0

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	80% FHWA	4,457.5	91,250.0	4,457.5	17,830.0		1,950.0	7,800.0		2,750.0	11,000.0		3,200.0	12,800.0		16,000.0	16,000.0
	Program Funding	100% STATE	95,903.5	433,082.0	95,903.5			60,050.0			60,050.0			56,600.0			61,100.0	70,600.0
Total			100,361.0	524,332.0	100,361.0	17,830.0		62,000.0	7,800.0		62,800.0	11,000.0		59,800.0	12,800.0		77,100.0	86,600.0

Signage & Pavement Markings

Project Title

Primavera # Project #

Signage and Pavement Markings

05-10045

Project Description The signage projects involve the need for statewide improvements of signage. The goal is to enable not only visitors, but also residents a clear path with appropriate directional signs and to eliminate confusion. The pavement marking program is normally funded through the Operating Budget, but portions of these capital funds will be used to determine improvements, including but not limited to reflective epoxy striping.

Project Justification These projects will help improve the safety and ease of negotiation of the road system for the traveling public.

Funding Program	ROAD SYSTEMS	SIGNAGE & PAVEMENT MARKINGS
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Signage and Pavement Markings

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	6,000.0							200.0	800.0	L05E	200.0	800.0	L05E	400.0	1,600.0
	Program Funding	100% STATE	17,200.0	2,400.0			2,400.0			2,200.0			2,200.0			9,200.0	
Total			23,200.0	2,400.0			2,400.0			2,400.0	800.0		2,400.0	800.0		9,600.0	1,600.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA		6,000.0							200.0	800.0		200.0	800.0		1,000.0	1,000.0
	Program Funding	100% STATE	2,400.0	17,200.0	2,400.0			2,400.0			2,200.0			2,200.0			2,200.0	2,200.0
Total			2,400.0	23,200.0	2,400.0			2,400.0			2,400.0	800.0		2,400.0	800.0		3,200.0	3,200.0

Materials & Minor Contracts

Project Title

Primavera # Project #

Materials and Minor Contracts

05-10031

Project 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.

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.

Funding Program	ROAD SYSTEMS	MATERIALS & MINOR CONTRACTS
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Materials and Minor Contracts

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% STATE	37,343.0	6,201.2			5,400.0			4,900.0			4,900.0			21,401.2	
Total			37,343.0	6,201.2			5,400.0			4,900.0			4,900.0			21,401.2	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% STATE	8,000.0	37,343.0	8,000.0			5,400.0			4,900.0			4,900.0			5,900.0	5,900.0
Total			8,000.0	37,343.0	8,000.0			5,400.0			4,900.0			4,900.0			5,900.0	5,900.0

Rail Crossing Safety

Project Title

Primavera # Project #

Rail Crossing Safety

05-10040

Project Description These projects involve the selection of safety improvements at highway/rail crossings throughout the state as identified by the Department's Safety Rail Improvement Program. These improvements include installations of signing, pavement markings, lights and/or gates at deficient crossing. The actual sites have yet to be determined and approved from the possible candidate locations being considered for upgrades for Fiscal Year 2012.

Project Justification The Highway/Rail Grade Crossing Safety Program is a federally participating safety program. The improvements provide for safer highway/rail grade crossings at locations with a statistically significant crash history.



Funding Program	ROAD SYSTEMS	RAIL CROSSING SAFETY
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Rail Crossing Safety

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	90% FHWA	617.4	7.5	67.5	LS5E	7.5	67.5	LS5E	7.5	67.5	LS5E	7.5	67.5	LS5E	30.0	270.0
	C	90% FHWA	9,327.2		550.0	LS4E	122.2	550.0	LS4E	122.2	550.0	LS4E	122.2	550.0	LS4E	366.7	2,200.0
					550.0	LS5E		550.0	LS5E		550.0	LS5E		550.0	LS5E		2,200.0
	C	100% STATE	1,563.8	30.0			249.5			199.5			199.5			678.4	
Total			11,508.5	37.5	1,167.5		379.2	1,167.5		329.2	1,167.5		329.2	1,167.5		1,075.1	4,670.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER											
	PD	90% FHWA	14.4	617.4	7.5	67.5		7.5	67.5		7.5	67.5		7.5	67.5		75.0	75.0
	C	90% FHWA	125.1	9,327.2	122.2	1,100.0		122.2	1,100.0		122.2	1,100.0		122.2	1,100.0		1,222.2	1,222.2
	C	100% STATE	149.5	1,563.8	149.5			249.5			199.5			199.5			199.5	199.5
Total			289.0	11,508.5	279.2	1,167.5		379.2	1,167.5		329.2	1,167.5		329.2	1,167.5		1,496.7	1,496.7

Project Title

Primavera # Project #

Ride Ability

09-61922

Project Description This project will include repairs to highway/rail crossing surface(s) only. Repair in kind or upgrade to concrete.

Project Justification This program will address poor ride and hazardous conditions.

Funding Program	ROAD SYSTEMS	RAIL CROSSING SAFETY
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Ride Ability

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	C	100% STATE	5,150.0	842.5			750.0			750.0			750.0			3,092.5	
Total			5,150.0	842.5			750.0			750.0			750.0			3,092.5	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	C	100% STATE	1,024.2	5,150.0	750.0			750.0			750.0			750.0			750.0	750.0
Total			1,024.2	5,150.0	750.0			750.0			750.0			750.0			750.0	750.0

Safety

Project Title

Primavera #

Project #

Hazard Elimination Program

10-10006

Project Description

This is a federally funded program to identify locations and reduce the severity and frequency of crashes. This is done through identifying locations and crash patterns, conducting field studies, and developing potential solutions. After the Hazard Elimination Program committee reviews this information, improvement alternatives are developed that include low cost safety improvements such as signing, pavement marking and/or traffic signal upgrades, which typically do not require full design or right-of-way acquisition. Other improvements beyond the low cost safety improvements are also recommended for those locations that require more substantial improvements. Those improvements are moved through the project development process and require full design and sometimes right-of-way acquisition.

Project Justification

These projects are federally participating safety programs. The programs and improvements provide for safer roadways and intersections statewide.

Funding Program	ROAD SYSTEMS	SAFETY
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Hazard Elimination Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	90% FHWA	15,999.7	244.4	2,200.0	LS3E	244.4	2,200.0	LS3E	244.4	2,200.0	LS3E	244.4	2,200.0	LS3E	977.8	8,800.0
	Program Funding	100% STATE	1,333.0	1,333.0												1,333.0	
Total			17,332.7	1,577.4	2,200.0		244.4	2,200.0		244.4	2,200.0		244.4	2,200.0		2,310.7	8,800.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	90% FHWA	292.1	15,999.7	244.4	2,200.0		244.4	2,200.0		244.4	2,200.0		244.4	2,200.0		2,444.4	2,444.4
	Program Funding	100% STATE	1,333.0	1,333.0	1,333.0													
Total			1,625.1	17,332.7	1,577.4	2,200.0		244.4	2,200.0		244.4	2,200.0		244.4	2,200.0		2,444.4	2,444.4

Project Title

Primavera #

Project #

High Risk Rural Roads Program

10-10007

Project Description

The High Risk Rural Roads Program is a federally funded program to identify locations and reduce the severity and frequency of crashes on rural roadways where the crash rate for fatalities and incapacitating injuries exceeds average crash rates. This is done through identifying locations and crash patterns, conducting field studies, and developing potential solutions. Improvement alternatives are developed that include low cost safety improvements such as signing, pavement marking and/or traffic signal upgrades, which typically do not require full design or right-of-way acquisition.

Project Justification

These projects are federally participating safety programs. The programs and improvements provide for safer roadways and intersections statewide.

Funding Program	ROAD SYSTEMS	SAFETY
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

High Risk Rural Roads Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	90% FHWA	2,200.0	27.8	250.0	LS20	111.1	1,000.0									
Total			2,200.0	27.8	250.0		111.1	1,000.0									

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	90% FHWA	27.8	2,200.0	27.8	250.0		27.8	250.0		27.8	250.0		27.8	250.0		277.8	277.8
Total			27.8	2,200.0	27.8	250.0		277.8	277.8									

Traffic Calming

Project Title

Primavera # Project #

Traffic Calming

05-10047

Project Description

This program, initiated in FY 2000, involves the design and construction of traffic calming facilities. It involves a community-based approach to study, design, and construct traffic calming projects that reduce traffic volumes, travel speeds and provide for increased safety within communities. Traffic calming projects include, but are not limited to: roundabout intersection designs, pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming and other solutions to slow traffic. The Department is working with numerous residential communities to plan, develop and construct traffic calming projects. Study, design, and public outreach elements of the residential and development traffic calming projects are funded through the Department via this funding category. Construction for small projects, such as speed humps, is funded through the sponsoring Legislator's CTF allocation. Larger projects can be funded with a combination of CTF and DeIDOT capital construction funds.

Projects that are in the community outreach phase: Marydale Kirkwood Gardens Multiple Speed Hump and Radar Speed Sign Requests

Projects advancing in development or design include the following: Deacons Walk Chaddwyck Bellewood

Projects currently in construction/installation include the following: Mallard Point, Scottfield, Southwood, Woodshaven, Capital Park, Maplecrest (Multiple Locations)

Project Justification

These improvements enhance communities through strategies that reduce traffic volumes and travel speeds.

Funding Program	ROAD SYSTEMS	TRAFFIC CALMING
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Traffic Calming

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% STATE	3,050.5	352.6			400.0			400.0			400.0			1,552.6	
Total			3,050.5	352.6			400.0			400.0			400.0			1,552.6	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% STATE	400.1	3,050.5	400.0			400.0			400.0			400.0			400.0	400.0
Total			400.1	3,050.5	400.0			400.0			400.0			400.0			400.0	400.0

Intersection Improvements

Project Title

Primavera # Project #

Intersection Improvements

05-10030

Project Description These projects involve the identification, design, review, and construction of operational and safety initiatives and improvements. These are accomplished through strategic planning, design, and/or the installation or modification of traffic control (signal) systems and other related devices. The type of work includes (but is not limited to) design support, construction, construction inspection, and right-of-way acquisition for: roadway lighting, new and upgraded traffic signals, new and upgraded pedestrian signals and associated curb ramps, signal indication re-lamping, maintenance of traffic support for signal work, Manual on Uniform Traffic Control Device revisions, signal and other traffic related manual updates.

Project Justification These improvements are identified by DelDOT's Traffic Section to improve the operation, mobility and safety of the traveling public.

Funding Program	ROAD SYSTEMS	INTERSECTION IMPROVEMENTS
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	4,800.0	400.0	1,600.0	L24E	240.0	960.0	L24E							640.0	2,560.0
	Program Funding	100% OTHER	4,800.0														
	Program Funding	100% STATE	30,991.4	4,600.0			4,760.0			4,200.0			4,200.0			17,760.0	
Total			40,591.4	5,000.0	1,600.0		5,000.0	960.0		4,200.0			4,200.0			18,400.0	2,560.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	400.0	4,800.0	400.0	1,600.0		500.0	2,000.0									
	Program Funding	100% OTHER		4,800.0			600.0			600.0			600.0			600.0	600.0	
	Program Funding	100% STATE	6,600.0	30,991.4	6,600.0			4,500.0			4,200.0			4,200.0			5,000.0	
Total			7,000.0	40,591.4	7,000.0	1,600.0	600.0	5,000.0	2,000.0	600.0	4,200.0		600.0	4,200.0		600.0	5,600.0	

Engineering & Contingency

Project Title

Primavera # Project #

Engineering and Contingency

05-10188

Project Description This program provides for engineering services and contingencies not covered under other capital program categories.

Project Justification This category provides for capital expenditures not included in other capital projects.

Funding Program	ROAD SYSTEMS	ENGINEERING & CONTINGENCY
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Engineering and Contingency

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% STATE	159,122.0	24,845.4			24,845.4			24,845.4			24,845.4			99,381.6	
Total			159,122.0	24,845.4			24,845.4			24,845.4			24,845.4			99,381.6	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER											
	Program Funding	100% STATE	24,845.4	159,122.0	24,845.4			24,845.4			24,845.4			24,845.4			24,845.4	24,845.4
Total			24,845.4	159,122.0	24,845.4			24,845.4			24,845.4			24,845.4			24,845.4	24,845.4

Project Title

Primavera # Project #

Environmental Improvements

05-10029

Project 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 to 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 - US 113 Georgetown to Milford, one site, 100 acres, monitoring - SR 1 northern segments, seven sites, 160 acres, monitoring - K 294, Scarborough Road, one site, six acres, monitoring - N 400, Porter Road, one site, 12 acres, monitoring - SR 48, one site, 1.6 acres, monitoring - SR 92, Naamans Road, five sites, one acre, monitoring

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 - US 113 Georgetown to Milford - SR 1 southern segments - N 400, Porter Road

Project Justification The Department must comply with environmental and cultural laws and regulations as projects are implemented.

Funding Program	ROAD SYSTEMS	ENGINEERING & CONTINGENCY
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Environmental Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Planning	80% FHWA	600.0	2.0	8.0	L240	2.0	8.0	L24E	2.0	8.0	L24E	2.0	8.0	L24E	8.0	32.0
	Planning	100% STATE	4,367.0	241.0			835.0			815.0			815.0			2,706.0	
Total			4,967.0	243.0	8.0		837.0	8.0		817.0	8.0		817.0	8.0		2,714.0	32.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Planning	80% FHWA	2.0	600.0	2.0	8.0		2.0	8.0		2.0	8.0		2.0	8.0		10.0	10.0
	Planning	100% STATE	841.0	4,367.0	841.0			835.0			815.0			815.0			815.0	498.0
Total			843.0	4,967.0	843.0	8.0		837.0	8.0		817.0	8.0		817.0	8.0		825.0	508.0

Project Title

Primavera #

Project #

Road Systems Carry Forward Encumbrances

12-00111

Project 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.

Funding Program	ROAD SYSTEMS	ENGINEERING & CONTINGENCY
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Road Systems Carry Forward Encumbrances

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	61,343.1	61,343.1											61,343.1		
Total			61,343.1	61,343.1											61,343.1		

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	61,343.1	61,343.1	61,343.1													
Total			61,343.1	61,343.1	61,343.1													

Other

Project Title

Primavera # Project #

Corridor Capacity Preservation

05-10001 T200512901

Project Description

The corridor capacity preservation program has four main goals: maintain a road's ability to handle traffic efficiently and safely; minimize the transportation impacts of increased economic growth; preserve the ability to make future transportation-related improvements as needed; and prevent the need to build an entirely new road. In accordance with these goals, there are several techniques and methods used to preserve the capacity of a transportation corridor. As part of the subdivision review process, the department manages access for new development by requiring entrances onto secondary or frontage roads, as opposed to direct access on to a main highway. Where applicable, shared entrances are also encouraged. As part of the program, the department can purchase property access rights, development rights, or properties in whole, in order to make needed transportation improvements or preserve the corridor's capacity. The program may also include individual improvements such as frontage roads, intersection improvements and overpasses.

Four corridors have currently been approved: US301; SR 48 from Hercules Road to SR 41; US 13 from the Maryland line to SR 10 in Camden and US113 from the Maryland line to Milford. SR 48 and the Hercules Road intersection area were scheduled as part of the program in FY 2004.

In addition to preserving capacity on selected corridors, funds are also used for selected early property acquisitions for proposed projects (those under program development or design) where, under current procedures, it is determined to be in the best interest of the State to purchase (protect) property subject to development and/or when a property owner hardship is identified. This is done in cases where a project has a high probability of proceeding to construction, but has not yet proceeded to a point in design where final right-of-way plans have been developed or funds have been authorized for the right-of-way phase.

In response to development demands in Sussex County funding is requested on an annual basis to acquire right of way in advance of knowing the exact alignment for future improvements. This can include, but not be limited to US113 North/South Highway improvements, Sussex County East/West, SR 1 / US 9, Five Points interchange and SR 1, Connector Road from Rehoboth Entrance to north of US 9 (Western Parkway). Any excess lands will be sold that are not needed as required by the Delaware State Code.

Project Justification

Capacity is maintained along transportation corridors and permits protective buying and hardship acquisitions involving projects under program development or design.

Funding Program	ROAD SYSTEMS	OTHER
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Corridor Capacity Preservation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512901	Program Funding	100% STATE	2,000.0	2,000.0											2,000.0		
Total			2,000.0	2,000.0											2,000.0		

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200512901	Program Funding	100% STATE	2,000.0	2,000.0	2,000.0													
Total			2,000.0	2,000.0	2,000.0													

Support Systems

Aeronautics

Project Title

Primavera # Project #

Aeronautics Planning

07-22611

Project Description These funds support the creation and implementation of the State's planning efforts with regard to the aviation system in the State.

Project Justification The Department has been charged with maintaining aviation systems within the state by the Legislature.

Funding Program	SUPPORT SYSTEMS	AERONAUTICS
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Aeronautics Planning

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	95% FAA	1,102.2	8.7	175.0	FAA4	8.7	175.0	FAA3	8.7	175.0	FAA4	8.7	175.0	FAA3	34.8	700.0
Total			1,102.2	8.7	175.0		34.8	700.0									

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	95% FAA	9.3	1,102.2	8.7	175.0		8.7	175.0		8.7	175.0		8.7	175.0		183.7	183.7
Total			9.3	1,102.2	8.7	175.0		183.7	183.7									

Project Title

Primavera # Project #

Aeronautics Program Development

07-22610

Project Description These funds support the creation and implementation of the State's planning efforts with regard to the aviation system in the State.

Project Justification The Department has been charged with maintaining aviation systems within the state by the Legislature.

Funding Program	SUPPORT SYSTEMS	AERONAUTICS
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Aeronautics Program Development

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% OTHER	1,925.0														
	Program Funding	100% STATE	6,998.4	740.6			741.2			741.2			741.2			2,964.2	
Total			8,923.4	740.6			741.2			741.2			741.2			2,964.2	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% OTHER		1,925.0														
	Program Funding	100% STATE	1,596.8	6,998.4	741.2			741.2			741.2			741.2			741.2	741.2
Total			1,596.8	8,923.4	741.2			741.2			741.2			741.2			741.2	741.2

Planning

Project Title

Primavera # Project #

Local Transportation Assistance Program

07-22605

Project Description This is the Local Transportation Assistance Program that provides monies for training and technology transfer for local governments with infrastructure responsibilities. This program is administered with and through the Center for Transportation at the University of Delaware .

Project Justification This is a federally-mandated program.

Funding Program	SUPPORT SYSTEMS	PLANNING
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Local Transportation Assistance Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	50% FHWA	2,040.0		170.0	438E	170.0	170.0	4380	170.0	170.0	4380	170.0	170.0	4380	510.0	680.0
Total			2,040.0		170.0		170.0	170.0		170.0	170.0		170.0	170.0		510.0	680.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	50% FHWA	170.0	2,040.0	170.0	170.0		170.0	170.0		170.0	170.0		170.0	170.0		340.0	340.0
Total			170.0	2,040.0	170.0	170.0		340.0	340.0									

Project Title

Primavera # Project #

Metropolitan Planning Organization / FHWA

07-22603

Project Description This is an annual pass-through of planning funds to the Metropolitan Planning Organizations.

Project Justification This project provides operating funds from FHWA to the Metropolitan Planning Organizations.

Funding Program SUPPORT SYSTEMS PLANNING
Senatorial District(s) Statewide
Representative District(s) Statewide

Metropolitan Planning Organization / FHWA

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	80% FHWA	12,883.5	348.5	1,472.4	L45E	368.1	1,472.4	L45E	368.1	1,472.4	L45E	368.1	1,472.4	L45E	1,452.8	5,889.6
Total			12,883.5	348.5	1,472.4		368.1	1,472.4		368.1	1,472.4		368.1	1,472.4		1,452.8	5,889.6

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	80% FHWA	368.1	12,883.5	368.1	1,472.4		368.1	1,472.4		368.1	1,472.4		368.1	1,472.4		1,840.5	1,840.5
Total			368.1	12,883.5	368.1	1,472.4		1,840.5	1,840.5									

Project Title

Primavera # Project #

Metropolitan Planning Organization / FTA

07-22604

Project Description This is an annual pass-through of planning funds to the Metropolitan Planning Organizations.

Project Justification This project provides operating funds from FTA to the Metropolitan Planning Organizations.

Funding Program	SUPPORT SYSTEMS	PLANNING
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Metropolitan Planning Organization / FTA

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	80% FTA	2,809.2	93.6	374.6	5303	93.6	374.6	5303	93.6	374.6	5303	93.6	374.6	5303	374.4	1,498.4
Total			2,809.2	93.6	374.6		374.4	1,498.4									

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	80% FTA	93.6	2,809.2	93.6	374.6		93.6	374.6		93.6	374.6		93.6	374.6		468.2	468.2
Total			93.6	2,809.2	93.6	374.6		468.2	468.2									

Project Title

Primavera # Project #

Planning Program Development

07-22602

Project Description These funds are used by DeIDOT's Planning Division to support the creation of transportation plans for regions and communities in the State of Delaware. The specific planning projects are selected with the concurrence of the Secretary through the year based on the demands placed on the Department by local needs.

Project Justification These planning activities are required by reason of the Department's mission as found in the legislation that created the Department.

Funding Program	SUPPORT SYSTEMS	PLANNING
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Planning Program Development

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% STATE	8,336.7	1,200.0			1,200.0			1,296.6			1,296.6			4,993.2	
Total			8,336.7	1,200.0			1,200.0			1,296.6			1,296.6			4,993.2	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% STATE	1,200.0	8,336.7	1,200.0			1,200.0			1,296.6			1,296.6			1,296.6	1,296.6
Total			1,200.0	8,336.7	1,200.0			1,200.0			1,296.6			1,296.6			1,296.6	1,296.6

Project Title

Primavera # Project #

Rural Technical Assistance Program

07-22606

Project Description This is the Rural Technical Assistance Program (RTAP). The program is funded by the Federal Transit Administration (FTA) and provides monies for planning, developing, and implementing new programs as well as the on-going training of employees serving the rural areas of the State.

Project Justification The program is funded 100 percent by Federal Transit Administration (FTA) and provides support for the rural areas of the State.

Funding Program	SUPPORT SYSTEMS	PLANNING
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Rural Technical Assistance Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% FTA	617.1		78.2	5311		78.2	5311		78.2	5311		78.2	5311		312.8
Total			617.1		78.2			78.2			78.2			78.2			312.8

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER											
	Program Funding	100% FTA		617.1		78.2			78.2			78.2			78.2		78.2	
Total				617.1		78.2			78.2			78.2			78.2		78.2	

Project Title

Primavera # Project #

Safe Routes to School

07-22601

Project Description This program is intended to result in more students walking and bicycling to school. These funds provide the means by which the Department can work with local school districts to create programs and projects that will make walking and bicycling safer and more convenient for students. This is a program where the specific projects change from year-to-year depending on demand and the stages of funded projects.

Project Justification This is a federally participating program. These funds can only be used in conjunction with the State's federally approved program.

Funding Program	SUPPORT SYSTEMS	PLANNING
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Safe Routes to School

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% FHWA	5,940.0		99.0	LU1E		396.0									
					693.0	LU2E		2,772.0									
					198.0	LU3E		792.0									
Total			5,940.0		990.0			990.0			990.0			990.0			3,960.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% FHWA		5,940.0		990.0			990.0			990.0			990.0		990.0	990.0
Total				5,940.0		990.0			990.0			990.0			990.0		990.0	990.0

Project Title

Primavera # Project #

Scenic Byways

10-00010

Project Description The goals of the program include the identification, promotion, preservation and enhancement of Delaware roadways with at least one of the following intrinsic qualities: scenic, historic, natural, cultural, recreational and archeological. These funds are to assist sponsors of designated byways to prepare corridor management plans, or for other purposes including implementation of projects identified in the plans, marketing the byway, or addressing safety improvements needed due to the designation.

Project Justification This is a federally participating program. These funds can only be used in conjunction with the State's federally approved program.

Funding Program	SUPPORT SYSTEMS	PLANNING
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Scenic Byways

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	80% FHWA	587.0														
Total			587.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	97.4	587.0	15.6	62.5												
Total			97.4	587.0	15.6	62.5												

Project Title

Primavera # Project #

Statewide Planning & Research Program / FHWA

07-22608

Project Description The Division of Planning uses these federal funds to support the creation of federally required products including the Long Range Transportation Plan. The Division generates an annual program for consideration and approval by FHWA in late spring. This timing is very important to make sure there is no gap in funding from fiscal year to fiscal year. This program uses monies from the current federal fiscal year to fund the subsequent year's projects.

Project Justification This is a federally participating program where the funding is established by formula and where the FHWA retains approval authority with regard to the specific projects.

Funding Program	SUPPORT SYSTEMS	PLANNING
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Statewide Planning & Research Program / FHWA

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	80% FHWA	22,000.0	493.8	1,975.0	L55E	659.3	1,975.0	L55E	659.3	1,975.0	L55E	659.3	1,975.0	L55E	2,471.7	7,900.0
					662.0	L56E		2,648.0									
Total			22,000.0	493.8	2,637.0		659.3	2,637.0		659.3	2,637.0		659.3	2,637.0		2,471.7	10,548.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER											
	Program Funding	80% FHWA	659.3	22,000.0	659.3	2,637.0		659.3	2,637.0		659.3	2,637.0		659.3	2,637.0		3,296.3	3,296.3
Total			659.3	22,000.0	659.3	2,637.0		3,296.3	3,296.3									

Project Title

Primavera # Project #

Statewide Planning & Research Program / FTA

07-22609

Project Description The Division of Planning uses these federal funds to support the creation of federally required products including the Long Range Transportation Plan.

Project Justification This is a federally participating program where the funding is established by formula and where the FTA retains approval authority with regard to the specific projects.

Funding Program	SUPPORT SYSTEMS	PLANNING
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Statewide Planning & Research Program / FTA

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Planning	80% FTA	796.9	25.4	99.4	5304	24.9	99.4	5304	24.9	99.4	5304	24.9	99.4	5304	100.1	397.6
Total			796.9	25.4	99.4		24.9	99.4		24.9	99.4		24.9	99.4		100.1	397.6

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Planning	80% FTA	25.4	796.9	24.9	99.4		24.9	99.4		24.9	99.4		24.9	99.4		124.3	124.3
Total			25.4	796.9	24.9	99.4		124.3	124.3									

Technology

Project Title

Primavera # Project #

Disadvantaged Business Enterprise

09-22100

Project Description This program ensures that minority and female owned small businesses have the opportunity to participate on DeDOT projects. The Federal Highway Administration monitors DeDOT's compliance with federal regulations regarding making opportunities (including training) available to small businesses.

Project Justification As a recipient of federal funds, DeDOT is required to comply with FHWA's regulations regarding DBE businesses.

Funding Program	SUPPORT SYSTEMS	TECHNOLOGY
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Disadvantaged Business Enterprise

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% FHWA	875.0		125.0	L480		500.0									
Total			875.0		125.0			125.0			125.0			125.0			500.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% FHWA		875.0		125.0			125.0			125.0			125.0		125.0	125.0
Total				875.0		125.0			125.0			125.0			125.0		125.0	125.0

Project Title

Primavera #

Project #

Information Technology Initiatives FY2012

12-12345

T201261001

Project Description

The Office of Information Technology (OIT) provides effective management tools for efficient computer operations throughout the department, including providing and maintaining internal network operations, telephone services, desktop workstations, and applications to support DelDOT's business functions. Typical expenditures add or enhance hardware and software that enable greater mobility and monitoring of roadways and bus and rail services, as well as ensuring functionality within business offices throughout the state.

Project Justification

These projects are proposed to upgrade applications and equipment to enhance all modes of transportation services statewide. As technology provides more sophisticated methods of addressing transportation concerns, hardware and software is enhanced, expanded, and/or replaced to provide the ability to better address business requirements, monitor movement, and ensure safe and convenient transportation throughout the state.

Funding Program	SUPPORT SYSTEMS	TECHNOLOGY
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Information Technology Initiatives FY2012

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201261001	IT Development	100% STATE	42,600.0	7,100.0			7,100.0			7,100.0			7,100.0			28,400.0	
Total			42,600.0	7,100.0			7,100.0			7,100.0			7,100.0			28,400.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER											
T201261001	IT Development	100% STATE	7,100.0	42,600.0	7,100.0			7,100.0			7,100.0			7,100.0			7,100.0	7,100.0
Total			7,100.0	42,600.0	7,100.0			7,100.0			7,100.0			7,100.0			7,100.0	7,100.0

Project Title

Primavera # Project #

On the Job Training / Supportive Services

11-22190

Project Description The program is to establish a DeIDOT On The Job Training Supportive Service Program and is required by 23 CFR §230.113.

Project Justification This project will provide training to improve the employment and upward mobility of minorities and females in the transportation industry.

Funding Program SUPPORT SYSTEMS TECHNOLOGY
Senatorial District(s) Statewide
Representative District(s) Statewide

On the Job Training / Supportive Services

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% FHWA	700.0		100.0	L24E		400.0									
Total			700.0		100.0			100.0			100.0			100.0			400.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% FHWA		700.0		100.0			100.0			100.0			100.0		100.0	100.0
Total				700.0		100.0			100.0			100.0			100.0		100.0	100.0

Project Title

Primavera # Project #

Summer Transportation Institute Program

10-11101

Project Description This four week, non-resident program, provided in cooperation with Delaware State University, provides high school students the opportunity to learn about transportation, in an effort to cultivate their interest in pursuing careers in transportation.

Project Justification FHWA makes available funding for historically black colleges and universities to provide summer programs to generate interest in transportation careers. Working with DSU on this program to share information about transportation careers will generate more diverse applicants for DeIDOT jobs, ultimately resulting in a more diverse workforce.

Funding Program	SUPPORT SYSTEMS	TECHNOLOGY
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Summer Transportation Institute Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	80% FHWA	393.4	11.2	45.0	L490	11.2	45.0	L490	11.2	45.0	L490	11.4	45.0	L490	45.0	179.8
Total			393.4	11.2	45.0		11.2	45.0		11.2	45.0		11.4	45.0		45.0	179.8

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	80% FHWA	22.4	393.4	11.2	45.0		11.2	45.0		11.2	45.0		11.2	45.0		56.2	56.2
Total			22.4	393.4	11.2	45.0		56.2	56.2									

Heavy Equipment

Project Title

Primavera # Project #

Heavy Equipment Program

05-10185

Project Description This is a systematic equipment replacement program for long-life light and heavy equipment used by the department to carry out maintenance and construction jobs. Graders, front-end loaders, rollers, dump trucks, street sweepers, four-wheel drive vehicles, pickup trucks and sewer flushers are typical pieces of equipment.

Project Justification As equipment age increases, the maintenance costs for capital assets tend to rise. As these assets near the end of their useful lives, maintenance costs and asset reliability can become prohibitive. This reality has given rise to the concept of economic life, or the age beyond which it is more economical to replace an asset than it is to continue to maintain it. This is a common management practice in private industry. The Department applies this simple concept to the management of its equipment replacement program, which includes a 5 to 12 year period (light-heavy) to attain the desired fleet reliability levels. In doing so it has established economic life benchmarks for every equipment class in its 2,400+ item major equipment inventory and scheduled replacements accordingly. As the Department follows this model, it will manage the inventory, which taken as a whole will have a composite average age equal to the half-life of its entire inventory. At the end of FY 1999, as a result of years of under-investment in our equipment, the actual average age of the equipment inventory was 9.5 years versus a target half-life of 4.6 years. To correct this imbalance the Department - in FY 2000 - began a phased program to bring the actual half-life to target.

Funding Program	SUPPORT SYSTEMS	HEAVY EQUIPMENT
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Heavy Equipment Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% STATE	31,250.0	4,500.0			4,500.0			4,500.0			4,500.0			18,000.0	
Total			31,250.0	4,500.0			4,500.0			4,500.0			4,500.0			18,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER											
	Program Funding	100% STATE	6,500.0	31,250.0	6,500.0			4,500.0			4,500.0			4,500.0			5,000.0	5,000.0
Total			6,500.0	31,250.0	6,500.0			4,500.0			4,500.0			4,500.0			5,000.0	5,000.0

Transportation Facilities

Project Title

Primavera # Project #

Transportation Facilities - Administration

09-20145

Project Description Provide capital improvements to DelDOT Administrative Facilities, including the Danner Campus, Division of Motor Vehicles (DMV) Facilities, and the Transportation Management Center (TMC).

Project Justification Life cycle improvements are required at all facilities. Additional efforts will be made to make buildings more energy efficient.

Funding Program SUPPORT SYSTEMS TRANSPORTATION FACILITIES
Senatorial District(s) Statewide
Representative District(s) Statewide

Transportation Facilities - Administration

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	3,584.4	1,000.0			700.0			100.0			100.0			1,900.0	
Total			3,584.4	1,000.0			700.0			100.0			100.0			1,900.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	1,083.4	3,584.4	1,000.0			700.0			100.0			100.0			100.0	100.0
Total			1,083.4	3,584.4	1,000.0			700.0			100.0			100.0			100.0	100.0

Project Title

Primavera # **Project #**

Transportation Facilities - Operations

05-10067

Project Description Based upon the study of the facilities, a plan has been developed to improve the facilities are each maintenance yard. This would also create a more comparable operations setup, better energy efficiency, improved security, and better compliance with ADA requirements throughout the state. Other yard improvements may be identified in the Pollution Plan required for each yard.

Project Justification Considerable effort over 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.



Funding Program	SUPPORT SYSTEMS	TRANSPORTATION FACILITIES
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Transportation Facilities - Operations

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% STATE	41,600.0	6,800.0			5,400.0			4,900.0			4,900.0			22,000.0	
Total			41,600.0	6,800.0			5,400.0			4,900.0			4,900.0			22,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% STATE	8,800.0	41,600.0	8,800.0			5,400.0			4,900.0			4,900.0			5,900.0	5,900.0
Total			8,800.0	41,600.0	8,800.0			5,400.0			4,900.0			4,900.0			5,900.0	5,900.0

Transportation Mgmt Improvements

Project Title

Primavera # Project #

Rideshare Program / Trip Mitigation

07-22612

Project Description The goal of the program is to reduce the number of single occupant vehicles, and increase use of shared ride modes, thus improving air quality and mitigating traffic congestion. The Congestion Mitigation and Air Quality (CMAQ) Improvement Program provides 80% funding for promotion of non-single occupancy vehicle travel via public education of programs and services available to commuters, employers and others. Specific services include: carpool and vanpool matching and formation; assisting Delaware Transit Corporation (DTC) in traffic mitigation efforts; access to jobs; employee transit benefit program promotion; and other related transportation demand management services.

Project Justification The benefits of transportation management include better travel information, improved intermodal coordination, quicker emergency response, improved air quality, and less traffic congestion.

Funding Program	SUPPORT SYSTEMS	TRANSPORTATION MGMT IMPROVEMENTS
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

FY 2012 – FY 2017

Rideshare Program / Trip Mitigation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	80% FHWA	5,400.0		720.0	L40E		2,880.0									
Total			5,400.0		720.0			720.0			720.0			720.0			2,880.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	80% FHWA		5,400.0		720.0	180.0		720.0	180.0		720.0	180.0		720.0	180.0	900.0	900.0
Total				5,400.0		720.0	180.0	900.0	900.0									

Project Title

Primavera # Project #

Transportation Management Improvements

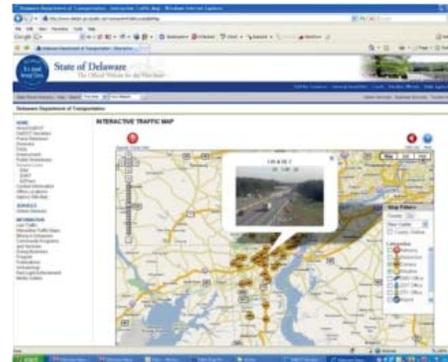
05-10186

Project Description

The Integrated Transportation Management System (ITMS) - is a multi-modal approach to improving the movement of people and goods. Through technology and a centralized Transportation Management Center (TMC) DelDOT is able to monitor travel conditions, provide real-time travel information, respond to incidents, adjust signals, signage, transit, etc. to reduce congestion and improve transportation system reliability and safety. Benefits include: Safer Travel - Traffic control systems can reduce the number of vehicle stops, and improve traffic flow - all of which help reduce congestion, accidents and improve air quality. Reliable Travel - ITMS helps to maintain transportation system reliability by 24 -hour real time transportation management to include control, monitoring and information dissemination. Better Travel Information - At home, en route, or at work, travelers have access to real-time, accurate multimodal information about the status of Delaware's transportation system. Transportation Homeland Security and Emergency Response - With automated monitoring, control, information systems, and documented plans and operating procedures, the TMC can quickly detect, verify, and respond to incidents on the state's transportation system. DelDOT together with its emergency response partners can act to ensure that incidents are cleared safely and more quickly, reducing congestion and increasing safety. Improved Efficiency - ITMS technology allows DelDOT to make more efficient use of its existing resources by automating functions, sharing real-time information, and improving safety. It also helps private companies through improved freight delivery. Statewide Signal Initiatives - This involves various initiatives to bring traffic signals statewide onto the centralized computerized signal system that automatically adjusts traffic signal timings in response to actual demand. Statewide Initiatives - This project involves various initiatives that promote better transportation management practices statewide. Efforts underway or set to begin include the continuation of the Transportation Management Teams (involving fire, police and other emergency responders); implementation of incident management software; operation of the Motorist Assistance Program (MAP); aerial observations of peak hour commuting conditions by the Civil Air Patrol; traffic monitoring cameras, weather stations, statewide travelers advisory radio, and variable message board installations; engineering, communications and systems support; expansion of detection systems; and other Homeland Security and incident management initiatives. Delaware's transportation system, like so many others around the nation, is experiencing a number of competing pressures and demands. DelDOT customers prefer a transportation system that supports, not impedes, their high standards for quality of life, including employment opportunities, a sense of community, quality education, and the protection of its cultural and natural resources. Funding constraints and the need for transportation to become more seamless and integrated, have made traditional approaches to transportation; difficult, costly, and in some cases obsolete. Proven transportation management strategies can provide real solutions to these challenging problems - saving time, saving lives, and saving money.

Project Justification

Benefits of transportation management include improved safety, reduced congestion, improved air quality, quicker emergency response, better travel information, and improved intermodal coordination.



Funding Program	SUPPORT SYSTEMS	TRANSPORTATION MGMT IMPROVEMENTS
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Transportation Management Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	80% FHWA	42,800.0	1,460.0	1,600.0	L24E	1,292.3	7,429.0	L24E	1,460.0	1,600.0	L24E	1,460.0	1,600.0	L24E	5,672.3	12,229.0
					2,240.0	L40E					4,240.0	L40E		4,240.0	L40E		10,720.0
					2,000.0	TBD1											2,000.0
	Program Funding	100% STATE	3,000.0	1,500.0													1,500.0
Total			45,800.0	2,960.0	5,840.0		1,292.3	7,429.0		1,460.0	5,840.0		1,460.0	5,840.0		7,172.3	24,949.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER											
	Program Funding	80% FHWA	1,736.3	42,800.0	1,460.0	5,840.0		1,292.3	7,429.0		1,460.0	5,840.0		1,460.0	5,840.0		7,300.0	7,300.0
	Program Funding	100% STATE	1,500.0	3,000.0	1,500.0													
Total			3,236.3	45,800.0	2,960.0	5,840.0		1,292.3	7,429.0		1,460.0	5,840.0		1,460.0	5,840.0		7,300.0	7,300.0

Engineering & Contingency

Project Title

Primavera # Project #

Education and Training

11-10304

Project Description Funding for education and training seminars, workshops, conferences, etc. for FY2010.

Project Justification To further knowledge of DeIDOT employees to the benefit of the state and federal government.

Funding Program SUPPORT SYSTEMS ENGINEERING & CONTINGENCY
Senatorial District(s) Statewide
Representative District(s) Statewide

Education and Training

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Audit	100% FHWA	1,200.0		400.0	L24E		200.0	L24E		200.0	L24E		200.0	L24E		1,000.0
Total			1,200.0		400.0			200.0			200.0			200.0			1,000.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Audit	100% FHWA		1,200.0		400.0			200.0			200.0			200.0		200.0	200.0
Total				1,200.0		400.0			200.0			200.0			200.0		200.0	200.0

Advanced Acquisitions

Project Title

Primavera # Project #

Advanced Acquisitions

06-10000

Project Description This project will allow the use of funds for acquiring right of way before design begins on a project.

Project Justification This will enable the Department to make timely land acquisition for projects before design begins.

Funding Program	SUPPORT SYSTEMS	ADVANCED ACQUISTIONS
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Advanced Acquisitions

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	ROW	100% STATE	12,450.0				2,000.0			2,000.0			2,000.0			6,000.0	
Total			12,450.0				2,000.0			2,000.0			2,000.0			6,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	ROW	100% STATE	2,000.0	12,450.0	2,000.0			2,000.0			2,000.0			2,000.0			2,000.0	2,000.0
Total			2,000.0	12,450.0	2,000.0			2,000.0			2,000.0			2,000.0			2,000.0	2,000.0

Transit Systems

Facilities

Project Title

Primavera #

Project #

Bus Stop Improvement Program

05-10501

Project Description Improvements in these projects could include the purchase and installation of bus stop pads, passenger shelters, benches, schedule display racks, trash receptacles and bus stop signs. Locations are selected through the Departments' prioritization process. All new stops and upgrades will be accessible in accordance with the Americans with Disabilities Act (ADA) standards.

Project Justification This project will enhance transit use throughout the state and encourage movement of people and goods through other than single occupant vehicles. This project will help to achieve compliance with Federal Americans with Disabilities Act (ADA) standards and requirements.



Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Bus Stop Improvement Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	1,500.0	50.0			250.0			250.0			250.0			800.0	
Total			1,500.0	50.0			250.0			250.0			250.0			800.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% STATE	250.0	1,500.0	250.0			250.0			250.0			250.0			250.0	250.0
Total			250.0	1,500.0	250.0			250.0			250.0			250.0			250.0	250.0

Project Title

Primavera # Project #

Facility Access System Upgrade

11-12501

Project Description This project is for the upgrade of the existing identification employee badge program logical device system and replacements of the devices at all Delaware Transit Corporation facilities.

Project Justification The existing identification employee badge system requires a preventive maintenance program for the replacement, upgrade and additional installations in order to maintain the security of Delaware Transit Corporation assets.

Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Facility Access System Upgrade

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	80% FTA	175.0	15.0	60.0	5307	4.0	16.0	5307	4.0	16.0	5307	4.0	16.0	5307	27.0	108.0
Total			175.0	15.0	60.0		4.0	16.0		4.0	16.0		4.0	16.0		27.0	108.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	80% FTA	15.0	175.0	15.0	60.0		4.0	16.0		4.0	16.0		4.0	16.0		20.0	20.0
Total			15.0	175.0	15.0	60.0		4.0	16.0		4.0	16.0		4.0	16.0		20.0	20.0

Project Title

Primavera # Project #

Facility Camera System Upgrade & Maintenance

11-12502

Project Description This project is for replacement of facility cameras at all Delaware Transit Corporation facilities.

Project Justification Facility cameras must be maintained and operational to secure Delaware Transit Corporation assets.

Funding Program TRANSIT SYSTEMS FACILITIES
Senatorial District(s) Statewide
Representative District(s) Statewide

Facility Camera System Upgrade & Maintenance

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	80% FTA	40.0										4.0	16.0	5307	4.0	16.0
Total			40.0										4.0	16.0		4.0	16.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	80% FTA		40.0										4.0	16.0		20.0	
Total				40.0										4.0	16.0		20.0	

Project Title

Primavera # Project #

Facility Fencing Upgrade & Replace to FTA Standards

11-12503

Project Description This project is for the upgrade and maintenance of fencing at all Delaware Transit Corporation facilities.

Project Justification Presently fencing does not meet the Federal Transit Administration and Homeland Security Administration federal requirements for height (10') and gauge (1/2") requirements at Delaware Transit Corporations Monroe, DART II, Newark Train Station, Claymont Train Station and the Resort Park and Ride.

Funding Program TRANSIT SYSTEMS FACILITIES
Senatorial District(s) Statewide
Representative District(s) Statewide

FY 2012 – FY 2017

Facility Fencing Upgrade & Replace to FTA Standards

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	80% FTA	1,800.0	200.0	800.0	5307	40.0	160.0	5307	40.0	160.0	5307	40.0	160.0	5307	320.0	1,280.0
Total			1,800.0	200.0	800.0		40.0	160.0		40.0	160.0		40.0	160.0		320.0	1,280.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	80% FTA	200.0	1,800.0	200.0	800.0		40.0	160.0		40.0	160.0		40.0	160.0		200.0	
Total			200.0	1,800.0	200.0	800.0		40.0	160.0		40.0	160.0		40.0	160.0		200.0	

Project Title

Primavera #

Project #

FY10 Transit Security Grant Program

11-30211

Project Description Cameras to be added and replaced at: Fairplay Train Station, Newark Train Station, Claymont Train Station, Rehoboth Park and Ride, Georgetown maintenance facility, Wilmington maintenance/admin/dispatch center and Para-transit maintenance facility (DART III).

Project Justification This investment shall provide a unified system providing intelligent real-time and recorded video surveillance systems. This installation is an intelligent digital video management system to enhance its coordination capabilities to prevent, protect against, respond to, and recover from all hazards in a way that balance risk with resources and need. Numerous high definition, true day/night cameras shall be installed at each facility to protect these critical surface transportation infrastructure facilities and the traveling public from acts of terrorism, major disasters, and other emergencies.

Funding Program TRANSIT SYSTEMS FACILITIES

Senatorial District(s) Statewide

Representative District(s) Statewide

FY10 Transit Security Grant Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% FEMA	951.4														
Total			951.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	100% FEMA	951.4	951.4		475.7			475.7									
Total			951.4	951.4		475.7			475.7									

Project Title

Primavera # Project #

Statewide Transit Facility Retrofit Solar Panels

09-61209 T201053101

Project Description DelDOT was awarded a Transit Investment for Greenhouse Gas and Energy Reduction (TIGGER) Grant in the amount of \$1,500,000 to be used to retrofit two DTC facilities with solar panels, that will generate cost savings through fossil fuel energy reductions. The facilities are the Dover Administration and Maintenance Building and the Wilmington Paratransit Maintenance Building.

Project Justification Federal Transit Administration (FTA) offers grants under the American Recovery and Reinvestment Act of 2009 (ARRA) Transit Investment for Greenhouse Gas and Energy Reduction (TIGGER) Program. The solar panels would be placed at two DTC facilities: Dover Administration and Maintenance Building and the Wilmington Paratransit Maintenance Building..

Funding Program TRANSIT SYSTEMS FACILITIES
 Senatorial District(s) Statewide
 Representative District(s) Statewide

Statewide Transit Facility Retrofit Solar Panels

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201053101	C	100% FTA (TIGGER)	1,500.0														
Total			1,500.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201053101	C	100% FTA (TIGGER)		1,500.0		800.0												
Total				1,500.0		800.0												

Project Title

Primavera #

Project #

Stationary Facility Surveillance Cameras

06-53212

T201150402

Project Description

This project will expand and upgrade the existing security camera system at DTC Facilities. The expanded and upgraded system will provide needed security surveillance and loss prevention at DTC sites statewide.

Project Justification

The DTC CCTV Security Camera system is in need of a complete overall/upgrade. This system was installed in 2004 to provide 24/7 safety and security surveillance of equipment and personnel at each of the DTC sites statewide. The monitoring system has never been upgraded with new equipment or programs, as a result, camera failures have become a common occurrence and viewing sites is not acceptable. In order to get the system up to the standards needed to provide adequate security surveillance at all of DTC sites statewide, the present system needs to be replaced with new equipment.

Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Stationary Facility Surveillance Cameras

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201150402	C	80% FTA	190.0														
Total			190.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201150402	C	80% FTA		190.0	38.0	152.0												
Total				190.0	38.0	152.0												

Project Title

Primavera #

Project #

Transit Facilities Program Development

05-29834

Project Description DTC's Condition and Life Cycle document has established life expectancy of structures and equipment. Some items can be easily identified and request for future funding submitted. There are other capital equipment needs that arise due to failure earlier than estimated and/or accidental damage or vandalism. The general request is structured to provide capital improvement funding to cover these types of requirements. Some examples are: roofing, heating, ventilation, and air conditioning (HVAC) equipment, boilers, transformers, switchgear, and bus lifts.

Project Justification This project will provide assistance in the preservation of all transit facilities.

Funding Program TRANSIT SYSTEMS FACILITIES

Senatorial District(s) Statewide

Representative District(s) Statewide

Transit Facilities Program Development

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	2,588.1				114.2								114.2		
Total			2,588.1				114.2								114.2		

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	449.5	2,588.1				114.2										
Total			449.5	2,588.1				114.2										

Project Title

Primavera # Project #

Transit Facility Parking Repairs

10-12142

Project Description Repaving and restriping of Transit Park & Ride and Park & Pool facilities.

Project Justification Aging Park & Rides and Park & Pools need to be repaved and restriped.

Funding Program TRANSIT SYSTEMS FACILITIES

Senatorial District(s) Statewide

Representative District(s) Statewide

Transit Facility Parking Repairs

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	100% STATE	1,600.0	600.0			500.0			500.0					1,600.0		
Total			1,600.0	600.0			500.0			500.0					1,600.0		

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	100% STATE	600.0	1,600.0	600.0			500.0			500.0							
Total			600.0	1,600.0	600.0			500.0			500.0							

Rail

Project Title

Primavera #

Project #

Delmarva Intercity Rail Study

11-90210

T201151501

Project Description

Study of intercity passenger rail service to downstate Delaware and/or Maryland. 50 percent funding through Federal Railroad Administration High Speed Intercity Passenger Rail grant. Ten percent of local share (five percent of total budget) from Maryland DOT. Study will evaluate potential ridership between origin-destination pairs, conduct cost-benefit analysis, and proceed into preliminary and environmental assessment if justified.

Project Justification

Passenger rail service offers a travel option for Delaware citizens and an alternative to highway traffic. This study will quantify the potential for such service and initiate design.

Funding Program	TRANSIT SYSTEMS	RAIL
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Delmarva Intercity Rail Study

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201151501	Program Funding	50% FRA	900.0														
Total			900.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201151501	Program Funding	50% FRA	405.0	900.0	270.0	300.0	30.0	135.0	150.0	15.0								
Total			405.0	900.0	270.0	300.0	30.0	135.0	150.0	15.0								

Project Title

Primavera # **Project #**

Rail Preservation

05-30392

Project Description These projects will conduct preventative maintenance to sustain and upgrade the condition of the Statewide rail system.

Project Justification These projects preserve Delaware's competitive position by maintaining its current industrial and agricultural base, thereby retaining employers in the state. Maintaining the rail system provides alternate transportation choices to help reduce the use of personal vehicles on roadways.



Funding Program	TRANSIT SYSTEMS	RAIL
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Rail Preservation

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	3,800.0				350.0			350.0			350.0			1,050.0	
Total			3,800.0				350.0			350.0			350.0			1,050.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	C	100% STATE	1,272.7	3,800.0	520.0			350.0			350.0			350.0			350.0	350.0
Total			1,272.7	3,800.0	520.0			350.0			350.0			350.0			350.0	350.0

Vehicles

Project Title

Primavera #

Project #

CAD/AVL

06-19221

T201150401

Project Description

DTC's buses are dispatched and monitored using 800 mhz radio and computer aided dispatch/automatic vehicle location (CAD/AVL) communications system. This project will upgrade/replace the existing system.

Project Justification

The existing system is outdated and it is difficult to obtain technical support. An upgraded system will address concerns outlined by the Sunset Committee review in 2006.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

CAD/AVL

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201150401	Procurement	80% FTA	8,210.0														
Total			8,210.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201150401	Procurement	80% FTA	1,642.0	8,210.0	1,442.0	5,768.0		200.0	800.0									
Total			1,642.0	8,210.0	1,442.0	5,768.0		200.0	800.0									

Project Title

Primavera # Project #

Job Access Reverse Commute (JARC) Program

08-70008

Project Description The Welfare to Work/Temporary Assistance to Needy Families (TANF)/Delaware Program initiative will continue to provide transit programs as support services to welfare clients and the working poor through Job Access Reverse Commute Grants, state agency partnerships, employee shuttles for non-traditional shifts, and DART First State transportation and outreach programs. The State utilizes federal grants with state match to continue to provide non-traditional transit services, such as vanpools, feeder services, reverse commute routes and employee shuttles to meet non-traditional work schedules.

Project Justification The program has developed a transportation plan to provide approximately 1200 welfare recipients in Delaware with access to jobs. Developing alternative and cooperative transit services with other social service providers has been the most cost effective and dependable way of providing transit services to this group. This grant funds shuttle and fixed route transportation in each county targeting low income areas.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Job Access Reverse Commute (JARC) Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	50% FTA	2,122.2		338.2	5316		338.2	5316		338.2	5316		338.2	5316		1,352.8
Total			2,122.2		338.2			338.2			338.2			338.2			1,352.8

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER											
	Program Funding	50% FTA		2,122.2		338.2	338.2		338.2	338.2		338.2	338.2		338.2	338.2	676.4	676.4
Total				2,122.2		338.2	338.2	676.4	676.4									

Project Title

Primavera # Project #

Maintenance Equipment and Tools (Transit) Program

05-02043

Project Description This project includes the replacement of support and diagnostic equipment for fixed route and paratransit bus maintenance. Major equipment supported by this project includes engine and transmission diagnostic equipment, engine service kits, tire maintenance equipment, brake lathes, hydraulic dollies, transmission jack, jib crane, and specialized tools required to maintain vehicle systems.

Project Justification Funding will ensure the timely replacement of high use support and diagnostic equipment for fixed route and demand response transit vehicle maintenance.

Funding Program TRANSIT SYSTEMS VEHICLES
Senatorial District(s) Statewide
Representative District(s) Statewide

Maintenance Equipment and Tools (Transit) Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	100% STATE	1,009.6	157.2			156.0			123.0			145.0			581.2	
Total			1,009.6	157.2			156.0			123.0			145.0			581.2	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	100% STATE	157.2	1,009.6	157.2			156.0			123.0			145.0			142.5	125.5
Total			157.2	1,009.6	157.2			156.0			123.0			145.0			142.5	125.5

Project Title

Primavera #

Project #

New Freedom Program Statewide 50/50

09-19005

Project Description Delaware's New Freedom Grant provides programs to help reduce transportation barriers for the disabled population. It adds services that allow mobility options beyond ADA which will help individuals with disabilities enter the workforce and participate in social, work and business activities. DART's paratransit provides service beyond the 3/4 mile ADA boundary, therefore, the New Freedom grant is available for new services such as accessible taxi cab, evening/weekend, and group trips.

Project Justification Individuals with disabilities are transportation disadvantaged and face different challenges in accessing services. A bridge is needed to fill the gap between human services programs and public transportation to allow persons with disabilities the ability to fully participate in the community.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

New Freedom Program Statewide 50/50

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Planning	50% FTA	3,060.6		247.4	5317		247.4	5317		247.4	5317		247.4	5317		989.6
Total			3,060.6		247.4			247.4			247.4			247.4			989.6

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER											
	Planning	50% FTA		3,060.6		247.4	247.4		247.4	247.4		247.4	247.4		247.4	247.4	494.8	494.8
Total				3,060.6		247.4	247.4	494.8	494.8									

Project Title

Primavera #

Project #

Transit Vehicle Replacement 5310 Program - Statewide

11-53101

Project Description

This program maximizes FTA funds for the purchase of vehicles for non-profit organizations, in order to provide transportation for the elderly and disabled.

Project Justification

This program enables non-profit organizations to provide transportation to passengers who would otherwise require paratransit service.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Transit Vehicle Replacement 5310 Program - Statewide

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	80% FTA	705.7	110.1	470.4	5310	117.6	470.4	5310	117.6	470.4	5310	117.6	470.4	5310	462.9	1,881.8
	Program Funding	100% STATE	4,449.5	694.2			741.6			741.6			741.6			2,919.0	
Total			5,155.2	804.3	470.4		859.2	470.4		859.2	470.4		859.2	470.4		3,381.9	1,881.8

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	80% FTA	117.6	705.7	117.6	470.4		117.6	470.4		117.6	470.4		117.6	470.4		588.1	588.1
	Program Funding	100% STATE	741.6	4,449.5	741.6			741.6			741.6			741.6			741.6	741.6
Total			859.2	5,155.2	859.2	470.4		1,329.6	1,329.6									

Project Title

Primavera # Project #

Transit Vehicles - Support Vehicles - Statewide

09-11002

Project Description This project will purchase support vehicles to enable staff to monitor and maintain DTC operations and facilities.

Project Justification The investment in support vehicle replacement is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Transit Vehicles - Support Vehicles - Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	100% STATE	273.9														
Total			273.9														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	273.9	273.9	70.1			72.2									76.8	72.1
Total			273.9	273.9	70.1			72.2									76.8	72.1

Grants & Allocations

Municipal Streets

Project Title

Primavera # Project #

Municipal Street Aid

10-12219 T201109501

Project Description The Municipal Street Aid provides grants to municipalities to maintain municipal streets and assist in meeting other transportation-related needs. The amount of each grant is based on population and street mileage for the preceding fiscal year.

Project Justification This project provides funding for publicly owned transportation assets (not owned or maintained by the Department).

Funding Program GRANTS & ALLOCATIONS MUNICIPAL STREETS
Senatorial District(s) Statewide
Representative District(s) Statewide

Municipal Street Aid

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201109501	Program Funding	100% STATE	20,000.0				4,000.0			4,000.0			4,000.0			12,000.0	
Total			20,000.0				4,000.0			4,000.0			4,000.0			12,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201109501	Program Funding	100% STATE		20,000.0				4,000.0			4,000.0			4,000.0			4,000.0	4,000.0
Total				20,000.0				4,000.0			4,000.0			4,000.0			4,000.0	4,000.0

Project Title

Primavera #

Project #

Municipal Street Aid , Street Repairs Only

12-00023

T201209501

Project Description

The Municipal Street Aid provides grants to municipalities to maintain municipal streets and assist in meeting other transportation-related needs. The amount of each grant is based on population and street mileage for the preceding fiscal year.

Project Justification

This project provides funding for publicly owned transportation assets (not owned or maintained by the Department).

Funding Program	GRANTS & ALLOCATIONS	MUNICIPAL STREETS
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Municipal Street Aid , Street Repairs Only

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201209501	Program Funding	100% STATE	1,000.0	1,000.0												1,000.0	
Total			1,000.0	1,000.0												1,000.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201209501	Program Funding	100% STATE	1,000.0	1,000.0	1,000.0													
Total			1,000.0	1,000.0	1,000.0													

Project Title

Primavera # Project #

Municipal Street Aid FY12

12-00024 T201209502

Project Description The Municipal Street Aid provides grants to municipalities to maintain municipal streets and assist in meeting other transportation-related needs. The amount of each grant is based on population and street mileage for the preceding fiscal year.

Project Justification This project provides funding for publicly owned transportation assets (not owned or maintained by the Department).

Funding Program GRANTS & ALLOCATIONS MUNICIPAL STREETS
Senatorial District(s) Statewide
Representative District(s) Statewide

Municipal Street Aid FY12

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201209502	Program Funding	100% STATE	4,000.0	4,000.0											4,000.0		
Total			4,000.0	4,000.0											4,000.0		

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201209502	Program Funding	100% STATE	4,000.0	4,000.0	4,000.0													
Total			4,000.0	4,000.0	4,000.0													

Community Transportation

Project Title

Primavera # Project #

Community Transportation Carry Forward Balance

09-20020

Project Description This project represents undesignated Community Transportation Funds from previous years.

Project Justification The Community Transportation Fund program enables Legislators to support local transportation projects that are not prioritized within the Department's Capital Transportation Plan.

Funding Program	GRANTS & ALLOCATIONS	COMMUNITY TRANSPORTATION
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Community Transportation Carry Forward Balance

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% STATE	120,000.0														
Total			120,000.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% STATE	20,000.0	120,000.0	20,000.0			20,000.0			20,000.0			20,000.0			20,000.0	20,000.0
Total			20,000.0	120,000.0	20,000.0			20,000.0			20,000.0			20,000.0			20,000.0	20,000.0

Project Title

Primavera # Project #

Community Transportation Program

05-10050

Project Description Funding is designated by individual Legislators for specific transportation-related projects

Project Justification This fund permits individual Legislators to address small transportation projects that may not meet Department priorities.

Funding Program GRANTS & ALLOCATIONS COMMUNITY TRANSPORTATION

Senatorial District(s) Statewide

Representative District(s) Statewide

Community Transportation Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	119,100.0	15,075.0			8,375.0			8,375.0			8,375.0			40,200.0	
Total			119,100.0	15,075.0			8,375.0			8,375.0			8,375.0			40,200.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	15,075.0	119,100.0	15,075.0			8,375.0			8,375.0			8,375.0			8,375.0	8,375.0
Total			15,075.0	119,100.0	15,075.0			8,375.0			8,375.0			8,375.0			8,375.0	8,375.0

New Castle County

Road Systems

Expressways

Project Title

Primavera #

Project #

Glenville Subdivision Improvements

09-00122

T200904401

Project Description

This project involves the reconstruction of the remaining streets and sidewalks in the Glenville Subdivision as a result of DelDOT's Glenville Wetland Bank Project. The project will provide a connector road between Harbeson and East Netherfield.

Project Justification

This project is a continuation of the Glenville Wetland Banking project that will restore the remaining subdivision streets and reconnect the Glenville Subdivision



Funding Program	ROAD SYSTEMS	EXPRESSWAYS
Senatorial District(s)	9	
Representative District(s)	19	

Glenville Subdivision Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200904401	PE	100% OTHER	31.0														
T200904401	C	100% OTHER	1,120.1														
Total			1,151.1														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200904401	PE	100% OTHER		31.0														
T200904401	C	100% OTHER		1,120.1			1,119.2											
Total				1,151.1			1,119.2											

Project Title

Primavera #

Project #

Glenville Wetland Mitigation Bank

06-20018

T200703701

Project Description The Delaware General Assembly authorized DeIDOT to purchase homes in the Glenville community and relocate residents that were impacted by flooding along the Red Clay Creek. The site of the former Glenville subdivision will become a wetland mitigation bank that will be designed and constructed using Federal funds.

Project Justification The wetland mitigation bank will be used to provide mitigation for wetlands on regional DeIDOT projects.

Funding Program	ROAD SYSTEMS	EXPRESSWAYS
Senatorial District(s)	9	
Representative District(s)	19	

Glenville Wetland Mitigation Bank

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200703701	PE	100% FHWA	789.1														
T200703701	ROW	100% FHWA	25.0														
T200703701	C	100% FHWA	5,601.2														
Total			6,415.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200703701	PE	100% FHWA		789.1		18.0			18.0			9.0						
T200703701	ROW	100% FHWA		25.0														
T200703701	C	100% FHWA		5,601.2														
Total				6,415.2		18.0			18.0			9.0						

Project Title

Primavera #

Project #

I-295 Improvements, Westbound from I-295 to US 13

04-00195

T201109101

Project Description

Delaware River and Bay Authority (DRBA) will add about one mile of Delaware roadway to their I-295 project. This area is in need of major repairs and has not been worked on for many years.

Project Justification

This project enables construction savings for the State and DRBA by eliminating the need to have two separate contractors in the same areas.



Funding Program	ROAD SYSTEMS	EXPRESSWAYS
Senatorial District(s)	13	
Representative District(s)	17 16	

I-295 Improvements, Westbound from I-295 to US 13

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201109101	PE	100% STATE	600.0														
T201109101	C	100% STATE	5,200.0														
Total			5,800.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201109101	PE	100% STATE	600.0	600.0	500.0													
T201109101	C	100% STATE	5,100.0	5,200.0				2,000.0			3,200.0							
Total			5,700.0	5,800.0	500.0			2,000.0			3,200.0							

Project Title

Primavera #

Project #

I-95 & US 202 Interchange

04-00096

T200510602

Project Description

Improvements to the I-95/US 202 Interchange include: An extension of the current two lane ramp from I-95 Northbound to US 202 Northbound down I-95 to just north of the Brandywine Bridge; extending the two lane ramp from US 202 Southbound to I-95 Southbound further down I-95; removing the existing I-95 Southbound ramp to US 202 loop ramp and relocating it to become a directional ramp that ties into US 202 at a new traffic signal; lowering I-95 Southbound under US 202 to address a vertical clearance problem; US 202 over I-95 bridge rehabilitation; and lighting improvements.

Project Justification

The current demand for use of I-95 northbound to US202 northbound ramp backs up traffic, at various times during the day, onto I-95 as far south as the City of Wilmington. In so doing, it effectively restricts the capacity of two lanes on I-95, where only three exist, and creates a safety problem. With the improvements to US 202 as part of the Blue Ball Properties project, improvements to this ramp, improvements to other ramps to address weaving issues, and a slight lowering of I-95 southbound under US202 to address an existing vertical clearance issue, operational and safety issues at the interchange and this section of I-95 will be addressed.



Funding Program

ROAD SYSTEMS

EXPRESSWAYS

Senatorial District(s)

1

Representative District(s)

6

I-95 & US 202 Interchange

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200510602	PE	80% FHWA	2,750.0														
T200510602	C	80% FHWA	38,915.2		6,000.0	L05E		15,000.0	L05E		5,344.2	L05E				26,344.2	
					2,000.0	LZ1E										2,000.0	
Total			41,665.2		8,000.0			15,000.0			5,344.2					28,344.2	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
T200510602	PE	80% FHWA	3.5	2,750.0	3.2	12.9												
T200510602	C	80% FHWA	7,766.8	38,915.2	2,232.0	8,928.0		2,212.0	8,848.0		1,999.0	7,996.0		1,323.8	5,295.2			
Total			7,770.3	41,665.2	2,235.2	8,940.9		2,212.0	8,848.0		1,999.0	7,996.0		1,323.8	5,295.2			

Project Title

Primavera # Project #

I-95 and SR141 Interchange, Ramps G & F Improvements

10-00601

T201109002

Project Description This project will reconfigure the interchange to better accommodate directional traffic, improve ramp connections with I-95, and increase the horizontal clearance between through lanes on I-95 and the bridge piers on SR 141.

Project Justification The projects goal will to improve current and future traffic conditions (safety and capacity) at the SR141 and I-95 interchange. Project started as Hazard Elimination Program 1998 Site U.

Funding Program	ROAD SYSTEMS	EXPRESSWAYS
Senatorial District(s)	13	
Representative District(s)	17	

I-95 and SR141 Interchange, Ramps G & F Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201109002	PE	80% FHWA	1,100.7	103.2	412.8	L01E										103.2	412.8
T201109002	C	80% FHWA	15,000.0							3,000.0	6,500.0	L01E		5,500.0	L01E	3,000.0	12,000.0
Total			16,100.7	103.2	412.8					3,000.0	6,500.0			5,500.0		3,103.2	12,412.8

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201109002	PE	80% FHWA	220.1	1,100.7	117.0	468.0		83.0	332.0		20.0	80.0						
T201109002	C	80% FHWA		15,000.0							1,500.0	6,000.0		1,500.0	6,000.0			
Total			220.1	16,100.7	117.0	468.0		83.0	332.0		1,520.0	6,080.0		1,500.0	6,000.0			

Project Title

Primavera #

Project #

I-95 Newark Toll Plaza - Transportation Management Projects

09-19875

T201009001

Project Description

This project will include some intersection and traffic work as part of the transportation management plan for the Highway Speed EZPass lanes project. It will include various small intersection improvements such as striping and enhanced turn lanes.

Project Justification

Due to potential increased congestion from the adjacent I-95 Newark Toll Plaza Highway Speed E-ZPass project, local roads around Newark may experience more traffic as people bypass the work area. As part of the transportation management plan for the I-95 Newark Toll plaza project, several intersections were analyzed. It was determined that some minor modifications at these locations could help minimize some of the potential increased delays.



Funding Program	ROAD SYSTEMS	EXPRESSWAYS
Senatorial District(s)	6 10	
Representative District(s)	25	

I-95 Newark Toll Plaza - Transportation Management Projects

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201009001	C	100% FHWA	1,056.7														
T201009001	C	100% STATE	1.0														
Total			1,057.7														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201009001	C	100% FHWA		1,056.7		119.0												
T201009001	C	100% STATE	0.8	1.0														
Total			0.8	1,057.7		119.0												

Project Title

Primavera #

Project #

I-95 Newark Toll Plaza Highway Speed EZ Pass Lanes

09-10999

T200909002

Project Description

The I-95 Newark Toll Plaza Highway Speed EZ Pass project will build two Highway Speed EZ Pass lanes through the I-95 Newark Toll Plaza.

Project Justification

Due to continued delays and backups at the I-95 Toll plaza, we have continual operation problems as well as lane utilization problems. The project will allow more of the EZ Pass users to have their own high speed lanes through the facility; which will additionally, free up space for the cash customers.



Funding Program	ROAD SYSTEMS	EXPRESSWAYS
Senatorial District(s)	6 10	
Representative District(s)	25	

I-95 Newark Toll Plaza Highway Speed EZ Pass Lanes

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200909002	PD	90% FHWA	4,369.5														
T200909002	PE	100% FHWA (ARRA)	2,588.4														
T200909002	C	80% FHWA	61.0														
T200909002	C	100% FHWA	3,550.6														
T200909002	C	100% FHWA (ARRA)	33,265.5														
T200909002	C	100% STATE	8.8														
Total			43,843.8														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200909002	PD	90% FHWA		4,369.5														
T200909002	PE	100% FHWA (ARRA)		2,588.4														
T200909002	C	80% FHWA		61.0	2.1	8.5												
T200909002	C	100% FHWA		3,550.6		754.6												
T200909002	C	100% FHWA (ARRA)	8.0	33,265.5		4,813.8												
T200909002	C	100% STATE		8.8	4.8													
Total			8.0	43,843.8	7.0	5,576.9												

Project Title

Primavera # Project #

Interstate Bridge Maintenance, North

09-01792 T200907406

Project Description This project involves the rehabilitation of interstate bridges 1-792 and 1-829. This work includes: replacing and cleaning bearings; replacing expansion joints; cleaning and painting steel girders; repair spall areas in the deck, parapets and substructures; Remove temporary barrier, upgrade parapet and guiderail (on 1-792). This work is funded through the American Recovery and Reinvestment Act (ARRA).

Project Justification Periodic maintenance of bridges increases the useful life of the infrastructure.



Funding Program	ROAD SYSTEMS	EXPRESSWAYS
Senatorial District(s)	5	
Representative District(s)	10	

Interstate Bridge Maintenance, North

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200907406	PE	100% FHWA (ARRA)	176.1														
T200907406	PE	100% STATE	125.0														
T200907406	C	80% FHWA	3,974.9														
T200907406	C	20% FHWA (Toll Credit)	993.7														
Total			5,269.7														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200907406	PE	100% FHWA (ARRA)		176.1														
T200907406	PE	100% STATE	79.6	125.0														
T200907406	C	80% FHWA		3,974.9		3,954.9												
T200907406	C	20% FHWA (Toll Credit)		993.7		988.7												
Total			79.6	5,269.7		4,943.6												

Project Title

Primavera #

Project #

Interstate Bridge Maintenance, South

09-01701

T200907408

Project Description This project involves the rehabilitation of interstate bridges 1-701, 1-703 and 1-703A. This work includes replacing bearings, replacing expansion joints, cleaning and painting the steel beams, spot painting steel beams, and repairing concrete spalls in the parapets, decks, and substructures. This work is funded through the American Recovery and Reinvestment Act (ARRA).

Project Justification Periodic maintenance of bridges increases the useful life of the infrastructure.



Funding Program	ROAD SYSTEMS	EXPRESSWAYS
Senatorial District(s)	10	
Representative District(s)	25	

Interstate Bridge Maintenance, South

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200907408	PE	100% FHWA (ARRA)	134.7														
T200907408	PE	100% STATE	250.0														
T200907408	C	90% FHWA	3,918.0				391.8	3,526.2	L01E							391.8	3,526.2
Total			4,302.7				391.8	3,526.2								391.8	3,526.2

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200907408	PE	100% FHWA (ARRA)		134.7														
T200907408	PE	100% STATE	118.2	250.0														
T200907408	C	90% FHWA		3,918.0				391.8	3,526.2									
Total			118.2	4,302.7				391.8	3,526.2									

Project Title

Primavera #

Project #

Interstate Maintenance Drainage Repairs

09-33001

T200903401

Project Description This project will enable all necessary repairs to the drainage facilities along the Interstate roadways on an as needed basis.

Project Justification Repairs will be done to improve hydraulic capacity of the drainage system and safety to the traveling public. Drainage repairs will be made to prevent flooding, ponding, and subsequent icing.



Funding Program	ROAD SYSTEMS	EXPRESSWAYS
Senatorial District(s)	13 10 5	
Representative District(s)	25 17 7	

Interstate Maintenance Drainage Repairs

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200903401	C	90% FHWA	6,526.2					1,800.0	L01E		1,800.0	L01E				3,600.0	
T200903401	C	10% FHWA (Toll Credit)	725.1					200.0	L01E		200.0	L01E				400.0	
Total			7,251.4					2,000.0			2,000.0					4,000.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200903401	C	90% FHWA		6,526.2		1,350.0			1,800.0			1,800.0						
T200903401	C	10% FHWA (Toll Credit)		725.1		150.0			200.0			200.0						
Total				7,251.4		1,500.0			2,000.0			2,000.0						

Project Title

Primavera # Project #

Interstate Ramp, Paving & Repair

09-33501

Project Description This project will ensure all necessary maintenance repairs to interstate ramps as required.

Project Justification Repairs are needed to improve safety and extend lifespan of ramps.

Funding Program	ROAD SYSTEMS	EXPRESSWAYS
Senatorial District(s)	13 10 5	
Representative District(s)	25 17 7	

Interstate Ramp, Paving & Repair

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	C	80% FHWA	3,219.6														
	C	20% FHWA (Toll Credit)	804.9														
Total			4,024.5														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA		3,219.6		1,968.1												
	C	20% FHWA (Toll Credit)		804.9		492.0												
Total				4,024.5		2,460.1												

Project Title

Primavera # Project #

Interstate Structure Maintenance

09-33506

Project Description This project will ensure all necessary repairs to bridges along or crossing I-95 as needed.

Project Justification Make all necessary repairs to extend lifespan of structures and improve safety.

Funding Program	ROAD SYSTEMS	EXPRESSWAYS
Senatorial District(s)	13 10 5	
Representative District(s)	25 17 7	

Interstate Structure Maintenance

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	90% FHWA	8,000.0							100.0	900.0	L01E	100.0	900.0	L01E	200.0	1,800.0
Total			8,000.0							100.0	900.0		100.0	900.0		200.0	1,800.0

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	90% FHWA		8,000.0	300.0	2,700.0		300.0	2,700.0		100.0	900.0		100.0	900.0			
Total				8,000.0	300.0	2,700.0		300.0	2,700.0		100.0	900.0		100.0	900.0			

Project Title

Primavera #

Project #

Road A / SR 7 Improvements

07-10411

T201009002

Project Description

This project will widen Road A and reconfigure the surrounding intersections to maintain acceptable levels of service along this section of roadway.

Project Justification

The completion of this project will increase the capacity of Road A from the Christiana Mall to SR 7 to manage congestion along this roadway segment.



Funding Program

ROAD SYSTEMS

EXPRESSWAYS

Senatorial District(s)

9

Representative District(s)

18

Road A / SR 7 Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201009002	PD	100% STATE	259.4														
T201009002	PE	80% FHWA	1,200.0				240.0	960.0	L23E							240.0	960.0
T201009002	C	100% STATE	12,000.0										12,000.0			12,000.0	
Total			13,459.4				240.0	960.0					12,000.0			12,240.0	960.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201009002	PD	100% STATE	255.1	259.4	100.0													
T201009002	PE	80% FHWA		1,200.0				120.0	480.0		120.0	480.0						
T201009002	C	100% STATE		12,000.0									9,000.0			3,000.0		
Total			255.1	13,459.4	100.0			120.0	480.0		120.0	480.0		9,000.0		3,000.0		

Project Title

Primavera # Project #

Roadway Lighting Replacement, I-95

09-33505 T200909001

Project Description Replace roadway lighting as needed along I-95.

Project Justification Replace failed roadway lighting to improve visibility and safety.



Funding Program	ROAD SYSTEMS	EXPRESSWAYS
Senatorial District(s)	13 10 5 1 4	
Representative District(s)	25 17 7 4	

Roadway Lighting Replacement, I-95

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200909001	C	90% FHWA	1,638.6														
T200909001	C	10% FHWA (Toll Credit)	182.1														
Total			1,820.7														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200909001	C	90% FHWA		1,638.6		623.9												
T200909001	C	10% FHWA (Toll Credit)		182.1		69.3												
Total				1,820.7		693.2												

Project Title

Primavera #

Project #

SR 1 / I-95 Interchange

04-00180

T200809003

Project Description Construction of a new multiple-lane interchange will reduce the traffic weaving around the Christiana Mall, SR 1, and I-95 areas. The project will separate out local traffic movements from high speed movements.

Project Justification This project is part of an overall Turnpike Improvement program to reduce congestion at the SR 1 / I-95 interchange.



Funding Program	ROAD SYSTEMS	EXPRESSWAYS
Senatorial District(s)	9	
Representative District(s)	18	

SR 1 / I-95 Interchange

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200809003	PD	100% STATE	32.0														
T200809003	PE	80% FHWA	3,808.8														
T200809003	PE	100% STATE	4,000.0														
T200809003	ROW	80% FHWA	15,542.8														
T200809003	C	80% FHWA	140,815.0		12,400.0	L22E										12,400.0	
					4,000.0	L220										4,000.0	
					12,600.0	L05E		11,400.0	L05E							24,000.0	
					5,000.0	L010		6,100.0	L01E							11,100.0	
					2,000.0	L24E										2,000.0	
					4,500.0	L23E		6,089.9	L23E							10,589.9	
Total			164,198.6		40,500.0			23,589.9								64,089.9	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200809003	PD	100% STATE		32.0														
T200809003	PE	80% FHWA		3,808.8														
T200809003	PE	100% STATE	169.5	4,000.0														
T200809003	ROW	80% FHWA	1,956.6	15,542.8	888.0	3,552.1												
T200809003	C	80% FHWA	28,082.6	140,815.0	8,306.4	33,225.4		7,990.0	31,960.0		6,247.6	25,090.4						
Total			30,208.7	164,198.6	9,194.4	36,777.5		7,990.0	31,960.0		6,247.6	25,090.4						

Project Title

Primavera #

Project #

SR 1 Tybouts Corner to SR 273

04-00593

T200511001

Project Description

This project includes the development of plans for a third through lane in each direction, bridge widening to accommodate the third lane, full depth pavement reconstruction of the existing northbound and southbound lanes, and the addition of noise mitigation where necessary.

Project Justification

The new third lane is needed to address capacity needs along this corridor which include the need to accommodate background traffic growth as well as the new traffic that will be utilizing the new US 301 limited access highway. The concrete roadway is deteriorating and needs to be replaced.



Funding Program

ROAD SYSTEMS

EXPRESSWAYS

Senatorial District(s)

12 13

Representative District(s)

15 18

SR 1 Tybouts Corner to SR 273

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200511001	PD	100% STATE	310.2														
T200511001	PE	80% FHWA	3,829.5	765.9											765.9		
T200511001	ROW	80% FHWA	500.0							100.0	400.0	L05E			100.0	400.0	
T200511001	C	80% FHWA	90,000.0										18,000.0	32,000.0	L05E	18,000.0	32,000.0
Total			94,639.7	765.9						100.0	400.0		18,000.0	32,000.0		18,865.9	32,400.0

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200511001	PD	100% STATE	230.5	310.2	20.5													
T200511001	PE	80% FHWA	765.9	3,829.5	195.9	783.6		370.0	1,480.0		200.0	800.0						
T200511001	ROW	80% FHWA		500.0							100.0	400.0						
T200511001	C	80% FHWA		90,000.0										6,000.0	24,000.0		30,000.0	30,000.0
Total			996.4	94,639.7	216.4	783.6		370.0	1,480.0		300.0	1,200.0		6,000.0	24,000.0		30,000.0	30,000.0

Project Title

Primavera #

Project #

SR 141 and Commons Blvd Intersection Improvements

10-00602

T201109001

Project Description

Proposed improvements include constructing an additional left turn lane from Commons Blvd, constructing additional SR141 through lanes at the intersection and pedestrian and transit infrastructure improvements.

Project Justification

The projects goal will to improve current and future traffic conditions (safety and capacity) at the SR141 and Commons Blvd. intersection. Project started as Hazard Elimination Program 1998 Site U

Funding Program	ROAD SYSTEMS	EXPRESSWAYS
Senatorial District(s)	13	
Representative District(s)	17	

SR 141 and Commons Blvd Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201109001	PE	80% FHWA	1,200.0		518.0	L23E										518.0	
T201109001	ROW	80% FHWA	500.0									100.0	400.0	L23E	100.0	400.0	
T201109001	C	80% FHWA	9,000.0														
Total			10,700.0		518.0							100.0	400.0		100.0	918.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201109001	PE	80% FHWA	240.0	1,200.0	110.8	443.2		78.0	312.0		40.0	160.0		11.2	44.8			
T201109001	ROW	80% FHWA		500.0									100.0	400.0				
T201109001	C	80% FHWA		9,000.0												4,500.0	4,500.0	
Total			240.0	10,700.0	110.8	443.2		78.0	312.0		40.0	160.0		111.2	444.8	4,500.0	4,500.0	

Project Title

Primavera # Project #

SR1 / I-95 Interchange - Christiana Mall Road Bridge

10-30021

T201009004

Project Description Project will include work to rebuild the new Christiana Mall Road Bridge and roadway approaches to the bridge and tie ins to the new Christiana Mall Ring Road. Project will also include some drainage work, building and regrading stormwater management ponds as well as extensive Bridge Rehabilitation on the I-95 Bridges over SR 7.

Project Justification Project will be started prior to the full SR1/I95 interchange project. Similar to the recently completed Chrsitiana Mall Ring Road Project, this project will allow further completion of work required on and adjacent to the Mall properties. By completing this work early, the main interchange contractor will have some early stage work out of their way as well as additional corrdination with outside parties removed from their responsibility. The added bridge work on I-95 bridges over SR7 is needed due to deteriorating conditions.

Funding Program	ROAD SYSTEMS	EXPRESSWAYS
Senatorial District(s)	13	
Representative District(s)	17	

SR1 / I-95 Interchange - Christiana Mall Road Bridge

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201009004	PE	80% FHWA	100.0														
T201009004	ROW	80% FHWA	400.0														
T201009004	C	80% FHWA	15,219.2														
T201009004	C	100% STATE															
Total			15,719.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201009004	PE	80% FHWA	19.2	100.0														
T201009004	ROW	80% FHWA		400.0														
T201009004	C	80% FHWA	2,098.7	15,219.2	2,116.4	8,465.7												
T201009004	C	100% STATE	277.4															
Total			2,395.3	15,719.2	2,116.4	8,465.7												

Project Title

Primavera # **Project #**

SR141 / I95 Interchange (Planning Study)

07-00410

T200809002

Project Description This project will reconfigure the interchange to better accommodate directional traffic, improve ramp connections with I-95, and increase the horizontal clearance between through lanes on I-95 and the bridge piers on SR 141.

Project Justification The completion of the project will address issues with congestion and safety at the interchange.



Funding Program	ROAD SYSTEMS	EXPRESSWAYS
Senatorial District(s)	13	
Representative District(s)	17	

SR141 / I95 Interchange (Planning Study)

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200809002	PD	90% FHWA	400.0														
T200809002	PE	80% FHWA	5,000.0														
Total			5,400.0														

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
T200809002	PD	90% FHWA	4.0	400.0														
T200809002	PE	80% FHWA	252.6	5,000.0													500.0	500.0
Total			256.6	5,400.0													500.0	500.0

Arterials

Project Title

Primavera #

Project #

Boys Corner Intersection Improvements

05-00400

T200504104

Project Description

The project consists of the construction of auxillary lanes on the Boyds Corner Road approach and the US 13 approach. The project extends approximately 2,000 feet to the west of the intersection along Boyds Corner Road and 200 feet to the east of the intersection on Pole Bridge Road. On US 13, the project limits are from Greylag Road to the Augustine Creek bridge. Other funding will be provided by the developer.

Project Justification

This project is necessary to address safety and congestion in the intersection.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	10 14	
Representative District(s)	9	

Boys Corner Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200504104	PD	100% STATE	583.9														
T200504104	PE	80% FHWA	190.5														
T200504104	PE	100% OTHER	116.8														
T200504104	PE	100% STATE	598.4														
T200504104	ROW	80% FHWA	1,000.0														
T200504104	ROW	100% OTHER	65.9														
T200504104	C	100% FHWA	5,767.1														
T200504104	C	100% OTHER	542.0														
T200504104	C	100% STATE	185.9														
Total			9,050.5														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200504104	PD	100% STATE	46.3	583.9														
T200504104	PE	80% FHWA		190.5														
T200504104	PE	100% OTHER		116.8														
T200504104	PE	100% STATE	16.6	598.4														
T200504104	ROW	80% FHWA	39.3	1,000.0	8.0	32.0												
T200504104	ROW	100% OTHER		65.9														
T200504104	C	100% FHWA		5,767.1														
T200504104	C	100% OTHER		542.0														
T200504104	C	100% STATE	11.8	185.9														
Total			114.0	9,050.5	8.0	32.0												

Project Title

Primavera # Project #

Churchman's Program Management

07-22701

Project Description This project provides engineering support needed to manage the Churchman's Crossing Program. Included in this task is oversight of traffic, land use, transit conditions, and safety conditions within the corridor.

Project Justification This project will support the Churchman's Crossing Study Program.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	8 9	
Representative District(s)	18 19 21 24 26	

Churchman's Program Management

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	100% STATE	350.0										150.0			150.0	
Total			350.0										150.0			150.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	PD	100% STATE	200.0	350.0	50.0			50.0			50.0			50.0			50.0	50.0
Total			200.0	350.0	50.0			50.0			50.0			50.0			50.0	50.0

Project Title

Elkton Road, Casho Mill Road to Delaware Avenue

Primavera #

04-00147

Project #

T200404401

Project Description This project includes roadway reconstruction and pedestrian and bicycle improvements along Elkton Road.

Project Justification The roadway surface has deteriorated and needs total reconstruction. The area from Amstel Avenue north to SR273, Delaware Avenue in Newark was previously identified as a Highway Safety Improvement Program (HSIP) site. The corridor also requires upgrades in pedestrian, bicyclist, and transit user facilities, including to meet current ADA guidelines.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	6	
Representative District(s)	23	

Elkton Road, Casho Mill Road to Delaware Avenue

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200404401	PD	100% STATE	552.6														
T200404401	PE	80% FHWA	2,402.0														
T200404401	PE	100% OTHER	16.6														
T200404401	ROW	80% FHWA	2,000.0														
T200404401	C	80% FHWA	14,753.8														
T200404401	C	20% FHWA (Toll Credit)	3,688.4														
T200404401	C	100% OTHER	14.6														
Total			23,428.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200404401	PD	100% STATE	6.8	552.6														
T200404401	PE	80% FHWA	2.5	2,402.0														
T200404401	PE	100% OTHER		16.6														
T200404401	ROW	80% FHWA	112.8	2,000.0	52.2	208.9												
T200404401	C	80% FHWA		14,753.8		7,046.7		3,732.4										
T200404401	C	20% FHWA (Toll Credit)		3,688.4		1,761.7		933.1										
T200404401	C	100% OTHER		14.6			14.6											
Total			122.1	23,428.0	52.2	9,017.2	14.6	4,665.6										

Project Title

Primavera # Project #

HSIP NCC Old Baltimore Pike and Cooches Bridge

04-00219

Project Description This project will restrict the northbound and westbound left-turns and eastbound right-turn via signing and the installation of a concrete island on the southwest corner of the Old Baltimore Pike at Old Cooches Bridge Road. This improvement will eliminate southbound cut-through traffic on Old Cooches Bridge Road and significantly reduce turning movements and delay at the intersection. However, as a result, residents of Stonestrow and Cooches Bridge Farms travelling from the east to enter their neighborhoods will be diverted to the SR 896 at Cobble Creek Curve intersection to enter their neighborhood. A deterioration in LOS and significant increases in delay at the SR 896 at Old Baltimore Pike intersection are projected as a result of diverted traffic from the Old Cooches Bridge Road intersection. To accommodate a projected increase in the westbound left-turn movement as a result of diversions from Old Cooches Bridge Road and existing heavy eastbound left-turn volumes, we recommend modification of the eastbound and westbound Old Baltimore Pike approaches to include a left-turn lane, a shared left/through lane and a separate right-turn lane.

Project Justification 2001 HSIP - Site T

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	10	
Representative District(s)	24 25	

FY 2012 – FY 2017

HSIP NCC Old Baltimore Pike and Cooches Bridge

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	90% FHWA	50.0	5.0	45.0	LS30									5.0	45.0	
	C	80% FHWA	200.0														
Total			250.0	5.0	45.0										5.0	45.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	90% FHWA	5.0	50.0	5.0	45.0												
	C	80% FHWA		200.0														
Total			5.0	250.0	5.0	45.0												

Project Title

Primavera #

Project #

HSIP NCC, Churchmans Road, Christiana Hospital to SR 1

06-01114

T200800702

Project Description

This project will modify southbound ramp off of SR7 southbound to eliminate weave from the ramp to Continental Drive. It will also extend current lane drop on SR58 northbound to the intersection at the Christiana Hospital, and add a new right turn lane into the Center Point Shopping Center.

Project Justification

This project location was identified on both the 2000 (Site B) and 2006 HSIP (Site E).



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	9	
Representative District(s)	18	

HSIP NCC, Churchmans Road, Christiana Hospital to SR 1

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200800702	PE	100% STATE	30.0														
T200800702	C	80% FHWA	1,700.0				340.0	1,360.0	LZIE							340.0	1,360.0
Total			1,730.0				340.0	1,360.0								340.0	1,360.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200800702	PE	100% STATE	30.0	30.0	30.0													
T200800702	C	80% FHWA		1,700.0				340.0	1,360.0									
Total			30.0	1,730.0	30.0			340.0	1,360.0									

Project Title

Primavera #

Project #

HSIP NCC, Foulk Road and Wilson Road Intersection Improvements

03-00104

T200800709

Project Description

This project will consist of the following:
 Prohibit southbound Foulk Road left-turns onto Wilson Road and into the Wawa driveway. The assumed accident reduction is 75 percent of the two southbound left-turn accidents. Install a raised median on the eastbound and westbound Wilson Road and Murphy Road approaches to Foulk Road. The assumed accident reduction is 100 percent of the three left-turn accidents at the Exxon driveway on Wilson Road, 50 percent of the five left-turn accidents at WaWa, and 50 percent of the two left-turn accidents at the Shell driveway on Murphy Road.
 Realign the left-turn lanes on the eastbound and westbound Wilson Road and Murphy Road to Foulk Road to improve sight distance for opposing left-turning motorists. The assumed accident reduction is 30 percent of the seven eastbound and westbound left-turn related accidents.
 Install pedestrian crosswalks and signal indications on the north, west, and east legs of the Foulk Road and Murphy Road/Wilson Road intersection. Install lighting along Foulk Road between Murphy Road/Foulk Road and the bus stop located north of Fairfax Boulevard. The assumed accident reduction is 50 percent of the 11 accidents that occurred during darkness.

Project Justification

This intersection was identified on the 2003 HSIP as a Site D.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	4	
Representative District(s)	11 6	

HSIP NCC, Foulk Road and Wilson Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200800709	PE	90% FHWA	250.0														
T200800709	ROW	90% FHWA	100.0														
T200800709	C	90% FHWA	1,200.0	120.0												120.0	
Total			1,550.0	120.0												120.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800709	PE	90% FHWA	3.1	250.0	1.9	18.7												
T200800709	ROW	90% FHWA	9.4	100.0	9.2	83.2												
T200800709	C	90% FHWA	120.0	1,200.0	96.0	864.0	24.0	216.0										
Total			132.6	1,550.0	107.1	965.9	24.0	216.0										

Project Title

Primavera #

Project #

HSIP NCC, Greenbank Road and Albertson Boulevard Intersection Improvements

06-01146

T200900703

Project Description

The scope of the project includes modifying the lane configuration on the westbound Greenbank Road approach to Albertson Boulevard to provide a separate left-turn lane and a shared through/right-turn lane and lengthening the eastbound right-turn lane. This will require minor widening on the northwest corner and southwest corners of the intersection to accommodate the westbound through lane. The bus stops and pedestrian crossings will be upgraded to be ADA compliant to provide continuity throughout the project site.

Project Justification

This project was identified in the 2007 Highway Safety Improvements Program - Site Z. The project will improve safety and mobility on Greenbank Rd and Albertson Blvd.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	7	
Representative District(s)	12	

HSIP NCC, Greenbank Road and Albertson Boulevard Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200900703	PE	90% FHWA	40.0														
T200900703	ROW	90% FHWA	40.0														
T200900703	C	90% FHWA	980.9														
T200900703	Maintenance	100% STATE	1.9														
Total			1,062.7														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200900703	PE	90% FHWA	1.1	40.0														
T200900703	ROW	90% FHWA	1.9	40.0	1.9	16.7												
T200900703	C	90% FHWA	98.1	980.9	98.1	882.8												
T200900703	Maintenance	100% STATE		1.9														
Total			101.0	1,062.7	100.0	899.5												

Project Title

Primavera #

Project #

HSIP NCC, I-95, N213 Carr Road & N3, Marsh Road Interchange Improvements

04-00582

T200809001

Project Description

This area has been identified for possible congestion and capacity improvements. Improvements have been recommended, including additional turn lanes at the Marsh Road/Carr Road and Marsh Road/I-95 SB Ramp intersections; and pedestrian and bicycle improvements.

Project Justification

This project was identified through the Hazard Elimination Program (HEP) formerly known as Highway Safety Improvement Program (HSIP) 2002 site I.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	1 4	
Representative District(s)	6 11	

HSIP NCC, I-95, N213 Carr Road & N3, Marsh Road Interchange Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200809001	PD	100% STATE	207.5														
T200809001	PE	90% FHWA	300.0														
T200809001	ROW	80% FHWA	50.0				10.0	40.0	LS3E						10.0	40.0	
T200809001	C	80% FHWA	3,500.0				700.0	2,800.0	L23E						700.0	2,800.0	
Total			4,057.5				710.0	2,840.0							710.0	2,840.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200809001	PD	100% STATE	2.5	207.5														
T200809001	PE	90% FHWA	30.0	300.0	10.0	90.0		11.0	99.0									
T200809001	ROW	80% FHWA		50.0				2.0	8.0		8.0	32.0						
T200809001	C	80% FHWA		3,500.0				140.0	560.0		560.0	2,240.0						
Total			32.5	4,057.5	10.0	90.0		153.0	667.0		568.0	2,272.0						

Project Title

Primavera #

Project #

HSIP NCC, N282, Mill Creek Road and Stoney Batter Road Intersection

04-00107

T200404103

Project Description This project will improve the intersection of Mill Creek Road and Stoney Batter Road to address operational and safety issues.

Project Justification Increased development in the area has increased traffic congestion at this three-legged intersection. The intersection is also on the Hazard Elimination Program (HEP) formerly known as the Highway Safety Improvement Program (HSIP), 2007 list, Site S.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	8 7	
Representative District(s)	20	

HSIP NCC, N282, Mill Creek Road and Stoney Batter Road Intersection

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200404103	PD	100% STATE	37.0														
T200404103	PE	80% FHWA	168.6														
T200404103	PE	100% STATE	25.4														
T200404103	ROW	80% FHWA	600.0		480.0	L23E										480.0	
T200404103	C	90% FHWA	2,772.8	277.3	1,300.0	LS3E		793.0	LS3E		400.0	LS3E			277.3	2,493.0	
Total			3,603.8	277.3	1,780.0			793.0			400.0				277.3	2,973.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200404103	PD	100% STATE		37.0														
T200404103	PE	80% FHWA		168.6	14.1	64.8												
T200404103	PE	100% STATE	31.7	25.4	2.2													
T200404103	ROW	80% FHWA	120.0	600.0	120.0	480.0												
T200404103	C	90% FHWA	277.3	2,772.8	50.4	454.0		138.9	1,250.0		87.1	784.2						
Total			429.0	3,603.8	186.7	998.9		138.9	1,250.0		87.1	784.2						

Project Title

Primavera # Project #

HSIP NCC, N54, Howell School Road, SR 896 to SR 71

04-00161

T200504110

Project Description This project will realign the SR 896, Summit Bridge Road intersections of N396, Denny's Road and N54, Howell School Road. In addition, Howell School Road will be widened to provide two 11-foot lanes and two 5-foot shoulders (shared bicycle lanes) from SR 896 to Robert Peoples Boulevard.

Project Justification This project was identified through the departmental prioritization process and the Project Development Committee. It will eliminate the need for the second traffic signal and mitigate congestion at the current two intersections on SR 896. The intersection of Howell School and SR 71 will also be analyzed for safety and capacity. In addition, Howell School Road will be brought up to current standards.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	10 12	
Representative District(s)	9 15	

HSIP NCC, N54, Howell School Road, SR 896 to SR 71

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200504110	PD	100% OTHER	395.8														
T200504110	PD	100% STATE	137.3														
T200504110	PE	100% OTHER	4.0														
T200504110	PE	100% STATE	1,296.0	273.3												273.3	
T200504110	ROW	80% FHWA	2,000.0				400.0	1,600.0	L23E							400.0	1,600.0
T200504110	C	80% FHWA	7,000.0							1,400.0	5,600.0	L23E				1,400.0	5,600.0
Total			10,833.1	273.3			400.0	1,600.0		1,400.0	5,600.0					2,073.3	7,200.0

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200504110	PD	100% OTHER	9.6	395.8														
T200504110	PD	100% STATE		137.3														
T200504110	PE	100% OTHER		4.0														
T200504110	PE	100% STATE	464.6	1,296.0	323.0			100.0										
T200504110	ROW	80% FHWA		2,000.0				400.0	1,600.0									
T200504110	C	80% FHWA		7,000.0						600.0	2,400.0		800.0	3,200.0				
Total			474.1	10,833.1	323.0			500.0	1,600.0	600.0	2,400.0		800.0	3,200.0				

Project Title

Primavera # Project #

HSIP NCC, SR 2 and Cleveland Avenue Intersection Improvements

05-10037

Project Description

This project will modify the intersection to provide a "Florida T" operation with two northbound left-turn lanes and a single northbound through lane with the City of Newark. This improvement will require prohibiting left-turn and through movements to and from Woodlawn Avenue. It will significantly reduce intersection delay and improve safety for the northbound left-turn movement onto westbound Cleveland Avenue.
 Before implementation additional studies will be performed at the SR 2 at Anna Way intersection to determine if any additional capacity improvements are warranted to accommodate the diverted traffic volumes.
 SR 72/Library Avenue at SR 273/Main Street intersection will be evaluated to determine what impact the single northbound through lane will have on operations at this intersection.

Project Justification

This project was identified as Site K on the 2005 HSIP list.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	6	
Representative District(s)	14	

FY 2012 – FY 2017

HSIP NCC, SR 2 and Cleveland Avenue Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	90% FHWA	50.0							5.0	45.0	LS3E				5.0	45.0
	ROW	80% FHWA	500.0														
Total			550.0							5.0	45.0					5.0	45.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	90% FHWA		50.0							5.0	45.0						
	ROW	80% FHWA		500.0														
Total				550.0							5.0	45.0						

Project Title

Primavera #

Project #

HSIP NCC, SR 2 and SR 72 Intersection Improvements

03-00102

T200800705

Project Description

This project will modify the left-turn phasing on the SR 2 approaches to Possum Park Road from protected-permissive to protected. This will require the extension of the eastbound SR 2 left-turn lane to accommodate the projected increased left-turn queue. Improvements will also be made for pedestrians at the intersection.

Project Justification

A high number of eastbound left-turn accidents occurred during the permissive phase at this intersection during study period. This project will improve the safety of the intersection. This project was identified through the Hazard Elimination Program (HEP) formerly known as Highway Safety Improvement Program (HSIP) 2003 site C.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	8 9	
Representative District(s)	21 24	

HSIP NCC, SR 2 and SR 72 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200800705	PE	90% FHWA	20.0														
T200800705	ROW	90% FHWA	30.0														
T200800705	C	90% FHWA	470.6														
T200800705	C	10% FHWA (Toll Credit)	52.3														
Total			572.9														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800705	PE	90% FHWA	0.9	20.0														
T200800705	ROW	90% FHWA	1.9	30.0														
T200800705	C	90% FHWA		470.6		470.6												
T200800705	C	10% FHWA (Toll Credit)		52.3		52.3												
Total			2.8	572.9		522.9												

Project Title

Primavera #

Project #

HSIP NCC, SR 2 and Upper Pike Creek Road Intersection Improvements

03-00103

T200800712

Project Description This project will address existing safety issues at the intersection by closing the crossover at the intersection of SR2 and Upper Pike Creek Road/Old Harmony Road. It will also lengthen the left turn lane from westbound SR2 to Harmony Road, and lengthen the left turn lane from eastbound SR2 at Green Valley Circle.

Project Justification This project location was identified as a 2003 HSIP - Site C.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	8 9	
Representative District(s)	21	

HSIP NCC, SR 2 and Upper Pike Creek Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200800712	PE	90% FHWA	145.0														
T200800712	C	90% FHWA	661.1														
T200800712	C	10% FHWA (Toll Credit)	73.5														
Total			879.6														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800712	PE	90% FHWA	1.4	145.0														
T200800712	C	90% FHWA		661.1		335.3												
T200800712	C	10% FHWA (Toll Credit)		73.5		37.2												
Total			1.4	879.6		372.5												

Project Title

Primavera #

Project #

HSIP NCC, SR 273 and Harmony Road Intersection Improvement

04-00140

T200800713

Project Description

This project is considering signal timing changes at the SR273 Intersections with Harmony Road and Brownleaf Road to address safety concerns of traffic making left turns from SR273. Also more longer term ideas that are being considered are the addition of a median on Harmony Road near the SR273 intersection, and looking at options to address the safety issues from the I-95 off ramp being close to Harmony Road.

Project Justification

This project is part of Churchmans Crossing Program and also identified on the 2003 HSIP list, Site DD.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	9	
Representative District(s)	18 26	

HSIP NCC, SR 273 and Harmony Road Intersection Improvement

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200800713	PE	80% FHWA	636.3														
T200800713	ROW	80% FHWA	1,500.0										300.0	1,200.0	L24E	300.0	1,200.0
T200800713	C	80% FHWA	6,200.0	80.0												80.0	
Total			8,336.3	80.0									300.0	1,200.0		380.0	1,200.0

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800713	PE	80% FHWA	124.6	636.3	2.0	8.0		7.0	28.0		58.0	232.0		57.6	232.0			
T200800713	ROW	80% FHWA		1,500.0										300.0	1,200.0			
T200800713	C	80% FHWA	80.0	6,200.0	80.0	320.0											2,900.0	2,900.0
Total			204.6	8,336.3	82.0	328.0		7.0	28.0		58.0	232.0		357.6	1,432.0		2,900.0	2,900.0

Project Title

HSIP NCC, SR 273, Appleby Road and Airport Road Intersection Improvements

Primavera #

04-00222

Project #

T200900704

Project Description

This project will include safety, capacity and pedestrian improvements at the SR273 intersections of Airport and Appleby Roads.

Project Justification

This project location was identified as a 2000 HSIP - Site DD.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	13	
Representative District(s)	17 18 5	

HSIP NCC, SR 273, Appleby Road and Airport Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200900704	PD	90% FHWA	200.0														
T200900704	PE	90% FHWA	600.0	60.0	540.0	Q280									60.0	540.0	
T200900704	ROW	90% FHWA	500.0				50.0	450.0	LS3E						50.0	450.0	
T200900704	C	90% FHWA	3,300.0							330.0	1,870.0	LS3E		1,100.0	330.0	2,970.0	
Total			4,600.0	60.0	540.0		50.0	450.0		330.0	1,870.0		1,100.0	440.0	3,960.0		

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200900704	PD	90% FHWA	7.2	200.0														
T200900704	PE	90% FHWA	60.0	600.0	30.0	270.0		30.0	270.0									
T200900704	ROW	90% FHWA		500.0				50.0	450.0									
T200900704	C	90% FHWA		3,300.0						165.0	1,485.0		165.0	1,485.0				
Total			67.2	4,600.0	30.0	270.0		80.0	720.0		165.0	1,485.0	165.0	1,485.0				

Project Title

Primavera # Project #

HSIP NCC, SR 41 and Hercules Road Intersection Improvements

05-10068 T200800706

Project Description The project will consist of capacity improvements including widening to provide additional through lanes on the SR 41 and/or Hercules Road/Mill Creek Road approaches, lengthening of the existing turn lanes, accommodations for bicycles, and shoulders.

Project Justification This intersection was identified on the 2005 HSIP list as Site CC.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	7	
Representative District(s)	12	

HSIP NCC, SR 41 and Hercules Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200800706	PE	100% STATE	21.4														
T200800706	C	100% OTHER	3,160.7														
T200800706	C	100% STATE	239.3														
Total			3,421.4														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800706	PE	100% STATE	7.4	21.4														
T200800706	C	100% OTHER		3,160.7			2,550.9											
T200800706	C	100% STATE		239.3														
Total			7.4	3,421.4			2,550.9											

Project Title

Primavera #

Project #

HSIP NCC, SR 52 and SR 82 Intersection Improvements

04-00307

T200800701

Project Description

This project will provide a separate left, and shared right/through lane on both the northbound and southbound approaches to the intersection. This will require reconstructing the shoulders on the approaches to the intersection. It will also modify the SR 52 and SR 82 traffic signal to remove the current lead/lag left-turn phasing and to provide concurrent protected/permissive left-turn phasing on the northbound and southbound approaches to SR 82.

Project Justification

This project location was identified as a 2003 HSIP - Site E.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	4	
Representative District(s)	4 10 12	

HSIP NCC, SR 52 and SR 82 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200800701	PE	90% FHWA	49.0														
T200800701	PE	100% STATE	1.0														
T200800701	ROW	90% FHWA	115.0		103.5	LS3E										103.5	
T200800701	C	90% FHWA	1,850.0		1,665.0	LS3E										1,665.0	
Total			2,015.0		1,768.5											1,768.5	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800701	PE	90% FHWA		49.0	0.3	5.9												
T200800701	PE	100% STATE	0.7	1.0	0.4													
T200800701	ROW	90% FHWA	11.5	115.0	10.7	96.3												
T200800701	C	90% FHWA	185.0	1,850.0	92.5	832.5	92.5	832.5										
Total			197.2	2,015.0	103.9	934.7	92.5	832.5										

Project Title

Primavera #

Project #

HSIP NCC, SR 71, Old Porter Road to SR 7

10-44332

T201000701

Project Description

The HSIP committee recommended the following improvements:

- Install a traffic signal at SR 71 and Old Porter Road
- Convert Church Road to one-way eastbound east of the residential driveway east of SR 71
- Widen the intersection of SR 7 and SR 71 to provide separate left-turn, through and right-turn lanes on the northbound and southbound SR 7 approaches and the southbound SR 71 approach.
- Provide protected-only left-turn phasing on all four approaches.

Project Justification

This project location was identified on the 2008 HSIP as Site C



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	12	
Representative District(s)	15	

HSIP NCC, SR 71, Old Porter Road to SR 7

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201000701	PE	90% FHWA	100.0														
T201000701	ROW	90% FHWA	440.0				44.0	396.0	LS3E						44.0	396.0	
T201000701	C	90% FHWA	1,100.0				110.0	500.0	LS3E		490.0	LS3E			110.0	990.0	
Total			1,640.0				154.0	896.0			490.0				154.0	1,386.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201000701	PE	90% FHWA	10.0	100.0	9.0	81.0												
T201000701	ROW	90% FHWA		440.0				44.0	396.0									
T201000701	C	90% FHWA		1,100.0				50.0	450.0		60.0	540.0						
Total			10.0	1,640.0	9.0	81.0		94.0	846.0		60.0	540.0						

Project Title

Primavera #

Project #

HSIP NCC, SR 896 and Old Chestnut Hill Road Intersection Improvements

04-00646

T200800714

Project Description

This project will address the safety issues associated with the intersection of SR 896 and Old Chestnut Hill Road. Improvements will be made to the signage of the jug-handle.

Project Justification

This intersection was identified on the 2004 HSIP list as Site T.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	10	
Representative District(s)	25	

HSIP NCC, SR 896 and Old Chestnut Hill Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200800714	PE	90% FHWA	300.0														
T200800714	ROW	100% STATE	35.0	35.0											35.0		
T200800714	C	90% FHWA	1,255.0				125.5	1,129.5	LS3E						125.5	1,129.5	
Total			1,590.0	35.0			125.5	1,129.5							160.5	1,129.5	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800714	PE	90% FHWA	7.1	300.0	6.6	59.4												
T200800714	ROW	100% STATE	35.0	35.0	35.0													
T200800714	C	90% FHWA		1,255.0				105.5	949.5		20.0	180.0						
Total			42.1	1,590.0	41.6	59.4		105.5	949.5		20.0	180.0						

Project Title	Primavera #	Project #
HSIP NCC, SR92 Naamans Road at I-95	10-11111	T201100701

Project Description Project is to improve the safety and operation of the intersection of SR92, Namaans Road and Intersate I-95. The project will be adding an additional receiving lane for I-95 northbound on ramp from SR92.

Project Justification Was identified by the Hazard Elimination Progam in 2002 as site DD and again in 2009 as site Z. Will add a second left turn lane from Naamans Road onto northbound I-95.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	5	
Representative District(s)	10	

HSIP NCC, SR92 Naamans Road at I-95

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201100701	PE	90% FHWA	50.0	5.0												5.0	
T201100701	C	90% FHWA	250.0	25.0												25.0	
Total			300.0	30.0												30.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201100701	PE	90% FHWA	5.0	50.0	5.0	45.0												
T201100701	C	90% FHWA	25.0	250.0	25.0	225.0												
Total			30.0	300.0	30.0	270.0												

Project Title

Primavera #

Project #

HSIP NCC, US 13, Bacon Ave to McMullen Ave

03-00100

T200800708

Project Description

The HSIP committee recommended the following improvements:

- Remove the northbound left-turn lane and median opening to prohibit northbound left-turns at the Parkway Plaza entrance.
- Remove the northbound left-turn lane and close the McMullen Avenue median opening that accommodates northbound left-turns.
- Extend the northbound US 13 left-turn bay at Bacon Avenue/Boulden Boulevard by 40 feet to provide 500 feet of full-width storage.
- Upgrade the pedestrian crossing on the south leg of the Bacon Avenue/Boulden Boulevard intersection and install additional pedestrians crossing on the east and west legs of the intersection.

Project Justification

This project location was identified on the 2003 HSIP as Site B.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	13 12	
Representative District(s)	17 15	

HSIP NCC, US 13, Bacon Ave to McMullen Ave

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200800708	PE	90% FHWA	150.0														
T200800708	C	90% FHWA	900.0	90.0											90.0		
Total			1,050.0	90.0											90.0		

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800708	PE	90% FHWA	1.5	150.0	0.8	3.6												
T200800708	C	90% FHWA	90.0	900.0	90.0	810.0												
Total			91.5	1,050.0	90.8	813.6												

Project Title

Primavera #

Project #

Market Street Safety Improvements

09-00003

T200900705

Project Description

The project will raise the present elevation of the S. Market Street roadway from just south of A Street to just north of the Market/Walnut Street split. In some areas, as much as 4.5 feet of material will be used to fill to the proper elevation.

Project Justification

The roadway surface is presently in the 10 year flood plain. Travel lanes often need to be closed during and after a storm event creating a safety issue for the public.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	2	
Representative District(s)	16	

Market Street Safety Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200900705	PD	80% FHWA	556.5														
T200900705	PE	80% FHWA	106.6														
T200900705	PE	100% FHWA (ARRA)	1,400.0														
T200900705	ROW	100% FHWA (ARRA)	114.3														
T200900705	C	80% FHWA	812.8														
T200900705	C	100% FHWA (ARRA)	6,537.5														
T200900705	Environmental 1	100% FHWA (ARRA)	650.0														
Total			10,177.7														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200900705	PD	80% FHWA	20.3	556.5														
T200900705	PE	80% FHWA		106.6														
T200900705	PE	100% FHWA (ARRA)		1,400.0														
T200900705	ROW	100% FHWA (ARRA)		114.3		18.4												
T200900705	C	80% FHWA	140.7	812.8	140.7	563.0												
T200900705	C	100% FHWA (ARRA)		6,537.5		4,017.6												
T200900705	Environmental 1	100% FHWA (ARRA)		650.0														
Total			161.0	10,177.7	140.7	4,598.9												

Project Title

Primavera #

Project #

Old Baltimore Pike and Salem Church Road

11-26348

T201200105

Project Description

Proposed improvements will include expanding the single left-turns to double left-turns lanes from Old Baltimore Pike onto Salem Church Road.

Project Justification

The projects goal will to improve current and future traffic conditions (safety, capacity and pedestrian) at the Old Baltimore Pike and both legs of Salem Church Road intersections.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	11	
Representative District(s)	24 26	

Old Baltimore Pike and Salem Church Road

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200105	PE	90% FHWA	500.0							50.0	450.0	LS3E				50.0	450.0
T201200105	ROW	90% FHWA	300.0										30.0	270.0	LS3E	30.0	270.0
T201200105	C	90% FHWA	5,000.0														
Total			5,800.0							50.0	450.0		30.0	270.0		80.0	720.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201200105	PE	90% FHWA		500.0							45.0	405.0		5.0	45.0			
T201200105	ROW	90% FHWA		300.0										30.0	270.0			
T201200105	C	90% FHWA		5,000.0													2,500.0	2,500.0
Total				5,800.0							45.0	405.0		35.0	315.0		2,500.0	2,500.0

Project Title

Primavera # Project #

Salem Church Road at Christiana High School

11-34847

T201200106

Project Description

Proposed Improvement: Install a concrete curb extension/bump-out on the northeast corner of Salem Church Road at Christiana High School driveway (north) to physically prohibit northbound Salem Church Road motorists from driving in the right shoulder to access the northbound right-turn lane at Chapman Road. Additionally, extend the sidewalk provided along the east side of Salem Church Road to the Christiana High School exit-only driveway.

Project Justification

The following observations were noted during peak hours:

During the AM and PM peaks, northbound through queues from Chapman Road were observed extending through the Christiana High School driveways and many northbound right-turning vehicles destined for eastbound Chapman Road drive in the shoulder prior to accessing the right-turn lane, which creates a conflict for southbound left-turning vehicles at the Christiana High School driveways, particularly the north driveway. Several No Passing on Shoulder (R4-1) signs are posted on northbound Salem Church Road from south of the Christiana High School driveways to Chapman Road/Oakdale Road; however, many motorists were observed disregarding the signs.

Southbound left-turning vehicles were observed driving through gaps in the northbound through queue at the north driveway. Several southbound Salem Church Road motorists were observed completing a U-turn at the median opening at Christiana High School driveway (north).

Crossing guards present at the unsignalized crosswalk at the exit-only driveway during school arrival and dismissal periods were observed placing cones within the northbound shoulder to discourage motorists from traveling in the shoulder; however, motorists often enter the shoulder beyond the cones.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	11	
Representative District(s)	26 24	

Salem Church Road at Christiana High School

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200106	PE	90% FHWA	10.0														
T201200106	ROW	90% FHWA	10.0						1.0	9.0	LS3E				1.0	9.0	
T201200106	C	90% FHWA	300.0						30.0	270.0	LS3E				30.0	270.0	
Total			320.0						31.0	279.0					31.0	279.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200106	PE	90% FHWA	1.0	10.0	1.0	9.0												
T201200106	ROW	90% FHWA		10.0							1.0	9.0						
T201200106	C	90% FHWA		300.0							1.0	9.0		29.0	261.0			
Total			1.0	320.0	1.0	9.0					2.0	18.0		29.0	261.0			

Project Title

Primavera #

Project #

SR 141, Kirkwood Highway to Faulkland Road

04-00102

T200410604

Project Description

Improvements under this project include conversion of the existing four-lane arterial (without shoulders) to a four-lane divided arterial with an 18-foot raised median; two 24-foot roadways; 10-foot outside shoulders; and five-foot sidewalks.

Project Justification

This project was identified in DelDOT's 1999 HSIP list as site P.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	7	
Representative District(s)	13	

SR 141, Kirkwood Highway to Faulkland Road

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200410604	PE	80% FHWA	2,807.2														
T200410604	ROW	100% STATE	2,900.5														
T200410604	C	80% FHWA	26,284.9														
T200410604	C	100% OTHER	24.0														
Total			32,016.6														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200410604	PE	80% FHWA	12.6	2,807.2	1.0	4.0												
T200410604	ROW	100% STATE	400.9	2,900.5														
T200410604	C	80% FHWA	397.4	26,284.9	92.0	386.0												
T200410604	C	100% OTHER	36.4	24.0			24.0											
Total			847.2	32,016.6	93.0	390.0	24.0											

Project Title

Primavera # Project #

SR 2, South Union Street from Railroad Bridge to Sycamore Street, Wilmington

04-00187 T200401102

Project Description The project will include the removal and replacement of concrete roadway on SR 2, Union Street from the railroad bridge just east of SR 100 in Elsmere to Sycamore Street in Wilmington. Pedestrian safety improvements will also be included in this project.

Project Justification The project will make needed repairs to the concrete pavement on SR 2, Union Street.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	3 7	
Representative District(s)	2 3 13	

SR 2, South Union Street from Railroad Bridge to Sycamore Street, Wilmington

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200401102	PD	100% STATE	114.7														
T200401102	PE	80% FHWA	1,050.0														
T200401102	ROW	80% FHWA	100.0		80.0	L23E										80.0	
T200401102	C	80% FHWA	4,500.0				900.0	3,600.0	L23E							900.0	3,600.0
Total			5,764.7		80.0		900.0	3,600.0								900.0	3,680.0

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200401102	PD	100% STATE		114.7														
T200401102	PE	80% FHWA	88.8	1,050.0	26.3	105.1												
T200401102	ROW	80% FHWA	20.0	100.0	20.0	80.0												
T200401102	C	80% FHWA		4,500.0				600.0	2,400.0		300.0	1,200.0						
Total			108.8	5,764.7	46.3	185.1		600.0	2,400.0		300.0	1,200.0						

Project Title

Primavera #

Project #

SR 7 at Skyline Drive / Mermaid Stoney Batter Road Intersection Improvements

11-31380

T201200102

Project Description

Proposed Improvement: The following improvements to address operational and safety deficiencies at the SR 7 at Skyline Drive intersection and the uncontrolled pedestrian crossings along Skyline Drive are recommended:

Increase the length of the northbound and southbound left-turn lanes approaching Skyline Drive by 200 feet and 300 feet, respectively, and install protected-only left-turn phasing on the northbound and southbound SR 7 approaches to Skyline Drive/Mermaid Stoney Batter Road.

Extend the sidewalk along the north side of Skyline Drive from approximately 120 feet west of SR 7 to SR 7, remove the two uncontrolled crosswalks across Skyline Drive, and install a signalized crosswalk across the west leg of SR 7 at Skyline Drive/Mermaid Stoney Batter Road.

Project Justification

The following peak hour observations were noted at SR 7 at Skyline Drive/Mermaid Stoney Batter Road:

Northbound and southbound SR 7 through queues frequently block access to the turn lanes and occasionally southbound left-turn queues extend beyond the southbound left-turn lane.

One to two southbound SR 7 left-turning motorists turn each cycle during the yellow and all-red intervals at the end of the northbound/southbound SR 7 through phase (i.e., "sneakers").

The longest northbound and southbound left-turn queues were 12 and 16 vehicles, respectively.

Southbound left-turn sight distance is restricted to 290 feet when opposing left-turning vehicles are present, which does not satisfy the American Association of State Highway and Transportation Officials (AASHTO) criteria.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	8	
Representative District(s)	22 21 20	

FY 2012 – FY 2017

SR 7 at Skyline Drive / Mermaid Stoney Batter Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200102	PE	90% FHWA	50.0				5.0	45.0	LS3E							5.0	45.0
T201200102	C	90% FHWA	500.0										50.0	450.0	LS3E	50.0	450.0
Total			550.0				5.0	45.0					50.0	450.0		55.0	495.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201200102	PE	90% FHWA		50.0				5.0	45.0									
T201200102	C	90% FHWA		500.0									50.0	450.0				
Total				550.0				5.0	45.0				50.0	450.0				

Project Title	Primavera #	Project #
SR 896 and Porter Road Intersection Improvements	11-39640	T201200107

Project Description Proposed Improvements: The following improvements are recommended to improve capacity and operations at the SR 896 at Glasgow Avenue/Porter Road intersection:
 Short-Term

Implement concurrent, protected-only lag left-turn phasing on the eastbound Glasgow Avenue and westbound Porter Road approaches to the intersection.

Modify the westbound Porter Road lane configurations to provide separate left-turn, through, and right-turn lanes.

Remove the channelizing portion of the concrete median on the east leg of the intersection to extend the westbound Porter Road left-turn lane.

Long-Term

Replace the substandard eastbound Glasgow Avenue acceleration lane with a combination acceleration/deceleration auxiliary lane along southbound SR 896 between Glasgow Avenue/Porter Road and the Glasgow Reformed Presbyterian Church entrance (will require reconstructing and widening the southbound SR 896 shoulder).

Project Justification Westbound Porter Road through queues do not clear every cycle during peak hours and block access to the westbound left-turn lane during approximately one third of the cycles during the evening peak period. As a result, westbound left-turning motorists occasionally drive on the concrete median to access the left-turn lane. Despite being marked as a shared left-turn/through lane, the middle lane on the westbound Porter Road approach is used predominantly by westbound through vehicles.

Eastbound Glasgow Avenue through queues block access to the adjacent left-turn lane and eastbound left-turning motorists are often required to wait two cycles to clear the intersection.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	10 12	
Representative District(s)	27 15	

SR 896 and Porter Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200107	PE	90% FHWA	50.0				5.0	45.0	LS3E							5.0	45.0
T201200107	C	90% FHWA	600.0										60.0	540.0	LS3E	60.0	540.0
Total			650.0				5.0	45.0					60.0	540.0		65.0	585.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201200107	PE	90% FHWA		50.0				5.0	45.0									
T201200107	C	90% FHWA		600.0									60.0	540.0				
Total				650.0				5.0	45.0				60.0	540.0				

Project Title

Primavera #

Project #

SR 9 Wilmington Road, 3rd & 6th Street Intersection Improvements

04-00188

T201004108

Project Description This project will realign the current intersection of SR 9 and 6th Street to promote thru-traffic to continue on SR 9. If needed, the intersection at 3rd Street will be upgraded. Multi-modal facilities may be incorporated.

Project Justification These intersection improvements were recommended from the DelDOT sponsored City of New Castle Transportation Plan, adopted by WILMAPCO in January 2000. The current geometry of the intersections encourages traffic to continue into the residential section of the City instead of using SR 9. The improvements will address the problem of cut through traffic on residential streets by encouraging traffic to remain on SR 9.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	2 12	
Representative District(s)	17	

SR 9 Wilmington Road, 3rd & 6th Street Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201004108	PE	100% STATE	100.0														
T201004108	ROW	100% STATE	100.0				100.0									100.0	
T201004108	C	80% FHWA	1,200.0														
Total			1,400.0				100.0									100.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201004108	PE	100% STATE	42.0	100.0	31.5													
T201004108	ROW	100% STATE		100.0				100.0										
T201004108	C	80% FHWA		1,200.0													1,200.0	
Total			42.0	1,400.0	31.5			100.0									1,200.0	

Project Title

Primavera #

Project #

SR 9, Delaware and Harmony Street Intersection Improvement Project

10-32679

T201004109

Project Description

The project will reconfigure the intersection of Delaware Street and Route 9 to eliminate the signal. This will help improve safety in relation to the nearby railroad tracks. The project will extend Harmony Street to Route 9. This will become the main intersection into the Town of New Castle.

Project Justification

These intersection improvements were recommended from the DelDOT sponsored City of New Castle Transportation Plan, adopted by WILMAPCO in January 2000. The current geometry of the intersection encourages traffic to continue into the residential section of the City instead of using SR 9. The improvements will address the problem of cut through traffic on residential streets by encouraging traffic to remain on SR 9.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	13 12	
Representative District(s)	17	

SR 9, Delaware and Harmony Street Intersection Improvement Project

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201004109	PE	100% STATE	525.0														
T201004109	ROW	80% FHWA	750.0				150.0	600.0	L24E						150.0	600.0	
T201004109	C	80% FHWA	1,800.0							360.0	600.0	L24E		840.0	L24E	360.0	1,440.0
Total			3,075.0				150.0	600.0		360.0	600.0			840.0		510.0	2,040.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201004109	PE	100% STATE	345.5	525.0	340.0													
T201004109	ROW	80% FHWA		750.0				150.0	600.0									
T201004109	C	80% FHWA		1,800.0							144.0	576.0		216.0	864.0			
Total			345.5	3,075.0	340.0			150.0	600.0		144.0	576.0		216.0	864.0			

Project Title

Primavera #

Project #

SR 9, New Castle Ave, 3rd Street to Heald Street

07-22704

Project Description This project involves the reconstruction of the existing concrete pavement. There will also be some minor operational and safety improvements.

Project Justification This roadway has been identified as having deficient pavement.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	2 12 13	
Representative District(s)	16 17	

SR 9, New Castle Ave, 3rd Street to Heald Street

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	80% FHWA	500.0				100.0	400.0	L24E							100.0	400.0
	PE	80% FHWA	2,000.0							400.0	1,600.0	L24E				400.0	1,600.0
	ROW	80% FHWA	3,000.0														
	C	80% FHWA	90,000.0														
Total			95,500.0				100.0	400.0		400.0	1,600.0					500.0	2,000.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	PD	80% FHWA		500.0				100.0	400.0									
	PE	80% FHWA		2,000.0							200.0	800.0		200.0	800.0			
	ROW	80% FHWA		3,000.0														
	C	80% FHWA		90,000.0														
Total				95,500.0				100.0	400.0		200.0	800.0		200.0	800.0			

Project Title

Primavera # Project #

SR 9, River Road Area Improvements, Flood Remediation

05-93939 T200503403

Project Description Design will include raising the approaches of SR 9 on either side of the Army Creek bridge to prevent further settling and flooding. Retrofits of the tide gates will be pursued by DNREC.

Project Justification Frequent flooding of SR 9 in the area of the Army Creek makes the road impassible. Concern from the Legislators about the years of flooding has brought this project to Project Design.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	12	
Representative District(s)	17	

SR 9, River Road Area Improvements, Flood Remediation

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200503403	PD	100% STATE	138.4														
T200503403	PE	100% STATE	1,200.0														
T200503403	ROW	100% STATE	500.0														
T200503403	C	80% FHWA	9,350.0														
Total			11,188.4														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER											
T200503403	PD	100% STATE		138.4														
T200503403	PE	100% STATE		1,200.0													500.0	
T200503403	ROW	100% STATE		500.0														
T200503403	C	80% FHWA		9,350.0														
Total				11,188.4													500.0	

Project Title

Primavera #

Project #

Tyler McConnell Bridge, SR 141, Montchannin Road to Alapocas Road

04-00110

T199310601

Project Description

This section of SR 141, New Bridge Road from SR 100, Montchannin Road includes the Tyler McConnell Bridge (TMB). SR 141, New Bridge Road is a four-lane collector -distributor type roadway from I-95 to US 202 except for the TMB two-lane crossing of the Brandywine Valley. SR 141, New Bridge Road is a controlled access roadway from I-95 to SR 2, while the section from SR 2 to US 202 is a limited access roadway, with a number of at-grade intersections.

Project Justification

SR 141 provides critical access to major employment centers in the corridor, including DuPont and AstraZeneca, among others. Current levels of significant congestion at the bridge are projected to worsen. The existing two-lane crossing of the Brandywine Valley Tyler McConnell Bridge (TMB) will continue to act as a pinch point in the SR 141 corridor unless two additional lanes are provided to match the remainder of SR 141.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	4	
Representative District(s)	4	

FY 2012 – FY 2017

Tyler McConnell Bridge, SR 141, Montchannin Road to Alapocas Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T199310601	PD	100% STATE	1,000.0							1,000.0						1,000.0	
T199310601	PE	100% STATE	4,861.0														
Total			5,861.0							1,000.0						1,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T199310601	PD	100% STATE		1,000.0							500.0			500.0				
T199310601	PE	100% STATE		4,861.0														
Total				5,861.0							500.0			500.0				

Project Title

Primavera #

Project #

US 13 and Commonwealth Ave Intersection Improvements

10-22567

T201013001

Project Description The project will consist of minor intersection improvements and the replacement of the existing traffic signal.

Project Justification This is the first breakout project of the US 13, Philadelphia Pike, Claymont Transportation Plan. It will improve the efficiency of the intersection and serve as a gateway to the Claymont community.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	5	
Representative District(s)	11	

US 13 and Commonwealth Ave Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201013001	ROW	100% STATE	50.0														
T201013001	C	80% FHWA	300.0														
Total			350.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201013001	ROW	100% STATE	43.7	50.0	9.0													
T201013001	C	80% FHWA	60.0	300.0	60.0	240.0												
Total			103.7	350.0	69.0	240.0												

Project Title

Primavera #

Project #

US 13, Philadelphia Pike, Claymont Transportation Plan Implementation

04-00603

T200269003

Project Description This project will focus on the area of Claymont from Perkins Run (south of Harvey Road) to I-495. Improvements will consist of safety improvements, streetscaping, pedestrian/bicycle improvements and on-street parking in desirable areas. Extensive community involvement has occurred and a concept plan has been developed.

Project Justification This area was originally identified through the Highway Safety Improvement Program (HSIP).



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	5	
Representative District(s)	6 10 11	

US 13, Philadelphia Pike, Claymont Transportation Plan Implementation

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200269003	PD	100% FHWA	99.1														
T200269003	PD	100% OTHER	38.9														
T200269003	PD	100% STATE	534.9														
T200269003	PE	80% FHWA	2,000.5														
T200269003	PE	100% STATE	150.0														
T200269003	ROW	100% STATE	2,000.0														
T200269003	C	80% FHWA	15,000.0														
Total			19,823.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200269003	PD	100% FHWA		99.1														
T200269003	PD	100% OTHER		38.9														
T200269003	PD	100% STATE	381.9	534.9														
T200269003	PE	80% FHWA	370.2	2,000.5	82.9	331.6		120.0	480.0									
T200269003	PE	100% STATE		150.0														
T200269003	ROW	100% STATE		2,000.0														
T200269003	C	80% FHWA		15,000.0														
Total			752.1	19,823.4	82.9	331.6		120.0	480.0									

Project Title

Primavera #

Project #

US 301, GARVEE Debt Service

10-03032

T201011303

Project Description

In order to complete design and right of way activities for US 301, GARVEE bonds were sold to fund this work. The funds to repay the debt service on the bonds is included under this project.

Project Justification

The US 301 project will be using innovative financing to complete the right of way and design functions. GARVEE bonds are being used to finance the effort.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	10 14	
Representative District(s)	8 9	

US 301, GARVEE Debt Service

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201011303	Program Funding	80% FHWA	127,419.0		8,789.5	L05E		8,787.6	L05E		8,789.2	L05E		8,786.6	L05E		35,153.0
T201011303	Program Funding	20% FHWA (Toll Credit)	31,854.8		2,197.4	L05E		2,196.9	L05E		2,197.3	L05E		2,196.7	L05E		8,788.2
Total			159,273.8		10,986.9			10,984.5			10,986.5			10,983.3			43,941.2

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
T201011303	Program Funding	80% FHWA		127,419.0		8,344.0			8,786.0			8,158.1			9,416.3		8,789.0	8,795.1
T201011303	Program Funding	20% FHWA (Toll Credit)		31,854.8		2,086.0			2,196.5			2,039.5			2,354.1		2,197.3	2,198.8
Total				159,273.8		10,429.9			10,982.5			10,197.6			11,770.3		10,986.3	10,993.9

Project Title

Primavera #

Project #

US 301, Maryland State Line to SR 1

04-00934

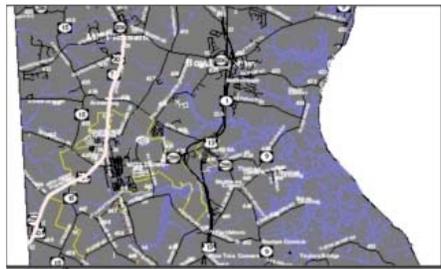
T200511301

Project Description

The Selected Alternative (Green North + Spur Road) provides a four-lane, access-controlled and tolled, US 301, on a new location. New US 301 extends north from the MD/DE state line, west of Middletown, to the vicinity of Armstrong Corner Road, where it continues northeast crossing existing US 301 and Boyds Corner Road, before curving east and tying into SR 1, south of the C&D Canal. In the vicinity of Armstrong Corner Road, a two-lane, access-controlled Spur Road extends north from new US 301 to the Summit Bridge. Access is provided to new US 301 via interchanges south of Middletown (Levels Road), in the vicinity of Armstrong Corner Road (existing US 301), and at Jamison Corner Road (north of Boyds Corner Road). Spur Road access is provided to and from new US 301, at Bethel Church Road Extended (to and from the north only) and SR 896 (Summit Bridge). Design and right-of-way activities are in process. The goal is to be in a position to move forward with construction when key factors (traffic, revenues, costs and market conditions) result in an acceptable Plan of Finance to sell Toll Revenue Bonds that minimize risk to the State and the Transportation Trust Fund.

Project Justification

Need for the project is founded in an existing roadway system that lacks capacity for current and future volumes. Existing US 301 from 2000 to 2010 had 1,150 crashes, of which 395 were injuries and 17 were fatalities. The fatality rate is 31% higher than the Delaware average and 37% higher than the national average. While studies to upgrade US 301 have been looked at off and on for the past forty years or so, the existing roadway no longer meets the needs of the corridor and a new limited access highway will need to be constructed. The Selected Alternative will reduce traffic congestion in the project area and improve highway safety by removing thru traffic, especially heavy truck traffic, from local roads, while minimizing environmental impacts and accommodating existing and planned development.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	10 14	
Representative District(s)	8 9	

US 301, Maryland State Line to SR 1

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200511301	PD	100% STATE	11,167.5														
T200511301	PE	80% FHWA	29,652.4														
T200511301	PE	80% FHWA	6,562.3														
T200511301	PE	20% FHWA (Toll Credit)	7,413.1														
T200511301	PE	100% STATE	1,622.2														
T200511301	ROW	20% FHWA	4,236.0														
T200511301	ROW	80% FHWA	16,944.0														
T200511301	ROW	100% STATE (GARVEE)	103,820.0														
T200511301	C	100% OTHER	543,000.0														
T200511301	C	100% STATE	10,000.0														
T200511301	Audit	100% STATE (GARVEE)	21,000.0														
Total			755,417.5														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200511301	PD	100% STATE	40.2	11,167.5														
T200511301	PE	80% FHWA	6,231.1	29,652.4		6,000.0			2,068.4			40.0			40.0		320.0	
T200511301	PE	80% FHWA		6,562.3														
T200511301	PE	20% FHWA (Toll Credit)	1,557.8	7,413.1		1,500.0			517.1			10.0			10.0		80.0	
T200511301	PE	100% STATE	256.8	1,622.2														
T200511301	ROW	20% FHWA		4,236.0														
T200511301	ROW	80% FHWA		16,944.0														
T200511301	ROW	100% STATE (GARVEE)	59,401.1	103,820.0	79,400.0			6,900.0										
T200511301	C	100% OTHER		543,000.0						144,000.0		172,000.0			112,000.0	21,000.0	50,000.0	
T200511301	C	100% STATE		10,000.0														
T200511301	Audit	100% STATE (GARVEE)		21,000.0	9,600.0													
Total			67,487.0	755,417.5	89,000.0	7,500.0		6,900.0	2,585.5	144,000.0		50.0	172,000.0		50.0	112,000.0	21,400.0	50,000.0

Project Title

Primavera # Project #

US 40 & SR 896 Grade Separated Intersection

10-10099

Project Description Grade separation of the US40 and SR896 intersection

Project Justification This project is part of US40, Maryland State Line to US13 Program.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	10 12	
Representative District(s)	27	

US 40 & SR 896 Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	4,000.0										800.0	3,200.0	L23E	800.0	3,200.0
	ROW	80% FHWA	2,000.0														
	C	80% FHWA	40,000.0														
Total			46,000.0										800.0	3,200.0		800.0	3,200.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA		4,000.0									100.0	400.0		2,000.0	1,500.0	
	ROW	80% FHWA		2,000.0													1,000.0	
	C	80% FHWA		40,000.0														
Total				46,000.0									100.0	400.0		2,000.0	2,500.0	

Project Title	Primavera #	Project #
US 40 and Salem Church / Porter Road Intersection Improvements	11-03248	T201200103
<p>Project Description Proposed Improvements: Lengthen the existing eastbound US 40 left-turn lane at Porter Road/Salem Church Road by an approximately 250 feet to provide additional storage for the eastbound left-turn queue and reduce the frequency of eastbound through queues obstructing eastbound left-turning vehicles from accessing the turn lane.</p> <p>Project Justification Eastbound US 40 left-turn queues at Porter Road/Salem Church Road reach 12 vehicles during the morning peak and 17 vehicles during the evening peak. Left-turn queues occasionally extend beyond the left-turn lane; however, vehicles store in the inside shoulder adjacent to the through lanes and just beyond the left-turn lane. When queues extend beyond the turn lane, a few vehicles do not clear each cycle.</p>		

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	10 12	
Representative District(s)	26 15	

US 40 and Salem Church / Porter Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200103	PE	90% FHWA	50.0							5.0	45.0	LS3E				5.0	45.0
T201200103	C	90% FHWA	600.0														
Total			650.0							5.0	45.0					5.0	45.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200103	PE	90% FHWA		50.0							5.0	45.0						
T201200103	C	90% FHWA		600.0													600.0	
Total				650.0							5.0	45.0					600.0	

Project Title

Primavera #

Project #

US 40 and SR7 Intersection Improvements

11-00325

T201200104

Project Description

Proposed Improvements: The following improvements are recommended to improve pedestrian safety at the US 40 at SR 7 intersection:

Install signalized pedestrian crossings across the north and south legs of the US 40 at SR 7 intersection.

Construct sidewalk connections along both sides of SR 7 from US 40 to south of Songsmith Drive, along the south side of US 40 from SR 7 to west of the Wawa, and along the north side of US 40 from SR 7 to Governors Square Shopping Center.

Project Justification

No pedestrian accommodations are provided at the US 40 at SR 7 intersection and pedestrian crossings are prohibited via signing across the east and west legs of the intersection. However, land uses surrounding the US 40 at SR 7 intersection generate significant pedestrian activity. Sidewalk is provided on the southeast corner of the intersection, serving the Eden Square Shopping Center.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	12 13	
Representative District(s)	5 18	

US 40 and SR7 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200104	PE	90% FHWA	50.0							5.0	45.0	LS3E				5.0	45.0
T201200104	C	90% FHWA	1,100.0														
Total			1,150.0							5.0	45.0					5.0	45.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200104	PE	90% FHWA		50.0							5.0	45.0						
T201200104	C	90% FHWA		1,100.0													1,100.0	
Total				1,150.0							5.0	45.0					1,100.0	

Project Title

Primavera #

Project #

US 40 Program Management

07-22703

Project Description This project provides engineering support needed to meet the goals of the US Route 40 Program. Included in this task is oversight of the traffic monitoring and triggering program, which assesses yearly traffic, land use, transit and safety conditions, among other factors, in the corridor to recommend schedule changes to the funding of the Route 40 Program.

Project Justification This project provides the engineering support for the US Route 40 Program.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	10 11 12 13	
Representative District(s)	5 15 18 26 27	

US 40 Program Management

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	1,000.0	5.0			50.0			50.0			50.0			155.0	
Total			1,000.0	5.0			50.0			50.0			50.0			155.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% STATE	50.0	1,000.0	50.0			50.0			50.0			50.0			50.0	50.0
Total			50.0	1,000.0	50.0			50.0			50.0			50.0			50.0	50.0

Project Title

Primavera #

Project #

US 40, Eden Square Connector

04-00117

T199811902

Project Description

This project involves the construction of a road from SR 7, south of US 40, to the Eden Square Shopping Center to relieve congestion in the area of the US 40/SR 7 intersection and improvements to the Glendale Connector.

Project Justification

The US 40 Corridor is expected to experience worsening congestion and safety problems because of planned growth. The Corridor also has minimal accommodations for pedestrians and bicyclists. This project is part of the US 40, Maryland State Line to US 13 Program.



Funding Program

ROAD SYSTEMS

ARTERIALS

Senatorial District(s)

12 13

Representative District(s)

5

US 40, Eden Square Connector

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T199811902	PE	100% STATE	449.0	5.0			23.0									28.0	
T199811902	ROW	100% STATE	1,200.0	72.4												72.4	
T199811902	C	100% STATE	3,392.1														
Total			5,041.1	77.4			23.0									100.4	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T199811902	PE	100% STATE	5.0	449.0				28.0										
T199811902	ROW	100% STATE	72.4	1,200.0	5.0			67.4										
T199811902	C	100% STATE	33.9	3,392.1													1,070.0	
Total			111.4	5,041.1	5.0			95.4									1,070.0	

Project Title

Primavera #

Project #

US 40, Pulaski Highway / SR 72, Wrangle Hill Road (Includes Del Laws Road Intersection)

04-00123

T200411901

Project Description This project involves the addition of northbound and southbound through lanes, along with eastbound and westbound left-turn lanes which will provide double left-turn lanes at all legs of the intersection. This project will also include improvements to the SR 72, Wrangle Hill Road/Del Laws Road Intersection.

Project Justification The US Route 40 Corridor is expected to experience worsening congestion and safety problems because of planned growth. The Corridor also has minimal accommodations for pedestrians and bicyclists. This project is part of the US 40, Maryland State Line to US 13 Program. These improvements are needed to address operational problems at the intersection.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	10 12	
Representative District(s)	15 27	

US 40, Pulaski Highway / SR 72, Wrangle Hill Road (Includes Del Laws Road Intersection)

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200411901	PD	100% STATE	502.9														
T200411901	PE	80% FHWA	700.0	140.0	560.0	L05E									140.0	560.0	
T200411901	ROW	80% FHWA	7,000.0						1,400.0	2,600.0	L23E		3,000.0	L23E	1,400.0	5,600.0	
T200411901	C	80% FHWA	11,500.0									2,300.0	9,200.0	L23E	2,300.0	9,200.0	
Total			19,702.9	140.0	560.0				1,400.0	2,600.0		2,300.0	12,200.0		3,840.0	15,360.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200411901	PD	100% STATE		502.9														
T200411901	PE	80% FHWA	140.0	700.0	20.0	80.0	95.0	380.0	25.0	100.0								
T200411901	ROW	80% FHWA		7,000.0					350.0	1,400.0		1,050.0	4,200.0					
T200411901	C	80% FHWA		11,500.0								460.0	1,840.0			4,600.0	4,600.0	
Total			140.0	19,702.9	20.0	80.0	95.0	380.0	375.0	1,500.0		1,510.0	6,040.0		4,600.0	4,600.0		

Project Title

Primavera #

Project #

Washington Street, New Castle

04-00158

T200201104

Project Description

The improvements will include pedestrian upgrades along Washington Street and continuing onto 7th and South Streets to provide a contiguous route to Battery Park. Safety upgrades at the railroad crossing and minor intersection improvements at the 7th and Washington Street intersection will also be incorporated into the project.

Project Justification

This multi-modal project was recommended from the DelDOT sponsored City of New Castle Transportation Plan, adopted by WILMAPCO in January 2000. The project addresses safety upgrades and intersection improvements.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	12	
Representative District(s)	17	

Washington Street, New Castle

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200201104	PE	80% FHWA	574.4														
T200201104	PE	100% STATE	95.3														
T200201104	ROW	80% FHWA	550.0	110.0	246.1	L23E									110.0	246.1	
T200201104	C	80% FHWA	6,176.0	1,247.1	4,940.8	L23E									1,247.1	4,940.8	
Total			7,395.7	1,357.1	5,186.9										1,357.1	5,186.9	

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200201104	PE	80% FHWA		574.4														
T200201104	PE	100% STATE	32.0	95.3														
T200201104	ROW	80% FHWA	110.0	550.0	110.0	440.0												
T200201104	C	80% FHWA	1,235.2	6,176.0	103.2	412.6		1,132.0	4,528.2									
Total			1,377.2	7,395.7	213.2	852.6		1,132.0	4,528.2									

Collectors

Project Title

Primavera #

Project #

HSIP NCC, Lea Boulevard, Tatnall Street to Market Street

04-00284

T201100702

Project Description This project includes the following improvements:
 Installing median improvements including channelization at Shipley Street to accommodate eastbound left turns only.
 Close Matson Run Parkway between Tatnall Street and Lea Boulevard.
 Change the Matson Run Parkway/Tatnall Street intersection stop control to stop the eastbound Matson Run Parkway approach only.

Project Justification The portion of Lea Boulevard between Governor Printz and Matson Run Parkway was identified in the 2001 Highway Safety Improvement Program (HSIP) as site Y. The site was identified because of the crashes that were occurring within the study limits. The purpose of the proposed improvements is to reduce the crash rate in this area.



Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	1	
Representative District(s)	1	

HSIP NCC, Lea Boulevard, Tatnall Street to Market Street

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201100702	PE	80% FHWA	80.0														
T201100702	PE	20% FHWA (Toll Credit)	20.0														
T201100702	C	80% FHWA	1,800.0				360.0	1,440.0	L23E						360.0	1,440.0	
Total			1,900.0				360.0	1,440.0							360.0	1,440.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201100702	PE	80% FHWA		80.0		64.0												
T201100702	PE	20% FHWA (Toll Credit)		20.0		16.0												
T201100702	C	80% FHWA		1,800.0				360.0	1,440.0									
Total				1,900.0		80.0		360.0	1,440.0									

Project Title

Primavera #

Project #

N209, Grubb Road, SR 261, Foulk Road to SR 92, Naaman's Road, Pedestrian Improvements

06-00002

T201001101

Project Description The initial public participation process has been completed that jointly developed a plan for pedestrian movement along the north side of Grubb Road. A concept plan has been completed for this project.

Project Justification There is an extensive need for pedestrian improvements along this roadway.



Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	4 5	
Representative District(s)	7 10	

N209, Grubb Road, SR 261, Foulk Road to SR 92, Naaman's Road, Pedestrian Improvements

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201001101	PE	100% STATE	150.0														
T201001101	ROW	100% STATE	400.0				400.0								400.0		
T201001101	C	100% STATE	2,300.0														
Total			2,850.0				400.0								400.0		

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201001101	PE	100% STATE	150.0	150.0				50.0										
T201001101	ROW	100% STATE		400.0				400.0										
T201001101	C	100% STATE		2,300.0													2,300.0	
Total			150.0	2,850.0				450.0									2,300.0	

Project Title

Primavera #

Project #

Possum Park Road and Old Possum Park Road Intersection Improvements

09-00108

T200904109

Project Description

Proposed improvements include constructing separate left-turn lanes along Possum Park Road at St Regis Drive and at a relocated Old Possum Park Road.

Project Justification

A relocation of the Old Possum Park Road/Possum Park Road intersection is needed because it is too close to the existing Possum Park intersection with St. Regis Drive. This project was identified as a priority breakout project from the larger proposed improvements on Possum Park Road, from Old Possum Park Road to Possum Hollow Road, which was put on hold because the poor pavement condition was addressed separately.



Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	6 8	
Representative District(s)	21	

Possum Park Road and Old Possum Park Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200904109	PE	100% STATE	132.0														
T200904109	ROW	100% STATE	400.0														
T200904109	C	100% STATE	1,500.0							1,500.0						1,500.0	
Total			2,032.0							1,500.0						1,500.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
T200904109	PE	100% STATE	132.0	132.0	100.0													
T200904109	ROW	100% STATE	400.0	400.0				400.0										
T200904109	C	100% STATE		1,500.0							750.0			750.0				
Total			532.0	2,032.0	100.0			400.0			750.0			750.0				

Project Title

Primavera #

Project #

SR 7, Newtown Road to SR 273

04-00122

T200312601

Project Description

The proposed improvements include widening SR 7 from two to four travel lanes, improving pedestrian, bicycle and transit facilities to address congestion and mobility, and milling and overlaying School Bell Road from SR 7 to the SR 1 overpass.

Project Justification

This project is part of SR 7, Bear-Christiana Road and US 40 Area Improvements Program. The SR 7 Corridor, between US 40 and SR 273, currently experiences traffic congestion, which is expected to worsen in the future. The Corridor also has minimal recreational opportunities.



Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	11 13	
Representative District(s)	5 18	

SR 7, Newtown Road to SR 273

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200312601	PD	100% STATE	75.8														
T200312601	PE	100% STATE	919.0														
T200312601	ROW	100% STATE	4,000.0														
T200312601	C	100% OTHER	745.0														
T200312601	C	100% STATE	8,855.6														
T200312601	Maintenance	100% STATE	0.9														
Total			14,596.3														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200312601	PD	100% STATE		75.8														
T200312601	PE	100% STATE	1.9	919.0														
T200312601	ROW	100% STATE	1,019.6	4,000.0	475.0													
T200312601	C	100% OTHER		745.0			744.5											
T200312601	C	100% STATE	8,822.6	8,855.6	4,531.6			3,515.5			285.3							
T200312601	Maintenance	100% STATE	0.3	0.9														
Total			9,844.4	14,596.3	5,006.6		744.5	3,515.5		285.3								

Project Title

SR 72, McCoy Road to SR 71

Primavera #

04-00160

Project #

T200601102

Project Description The proposed improvements include widening SR 72 from two to four travel lanes and adding sidewalk from McCoy Road to SR 71.

Project Justification These pedestrian improvements enhance multi-modal transportation along the SR 72 roadway.



Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	12	
Representative District(s)	15	

SR 72, McCoy Road to SR 71

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200601102	PE	100% STATE	300.0														
T200601102	ROW	80% FHWA	2,300.0							460.0	1,840.0	L23E				460.0	1,840.0
T200601102	ROW	100% STATE	500.0														
T200601102	C	80% FHWA	15,000.0														
Total			18,100.0							460.0	1,840.0					460.0	1,840.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200601102	PE	100% STATE	300.0	300.0	100.0			100.0			50.0							
T200601102	ROW	80% FHWA		2,300.0						60.0	240.0		400.0	1,600.0				
T200601102	ROW	100% STATE	500.0	500.0	500.0													
T200601102	C	80% FHWA		15,000.0													1,000.0	7,500.0
Total			800.0	18,100.0	600.0			100.0			110.0	240.0	400.0	1,600.0			1,000.0	7,500.0

Local

Project Title

Primavera # Project #

AAA Parking Garage

07-22458

Project Description This project represents the Department's commitment to subsidize a portion of the Automobile Association of America (AAA) parking in the vicinity of their Headquarters on the Riverfront.

Project Justification As part of the economic growth at the Wilmington waterfront, the Northeast Chapter headquarters of the Automobile Association of America (AAA) was persuaded to relocate from a nearby state. The arrangement included free parking provided by both the public sector (City and State) and the developer.



Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	3	
Representative District(s)	2	

AAA Parking Garage

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% STATE	150.0														
Total			150.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	150.0	150.0	50.0			50.0			50.0							
Total			150.0	150.0	50.0			50.0			50.0							

Project Title

Primavera #

Project #

C & D Canal Recreational Trail

08-05388

T200669001

Project Description The project entails working with Delaware's Congressional Delegation, the Corps of Engineers, New Castle County, and DNREC to develop a recreational trail plan for the federally owned properties along the C&D canal. A recreational trail along the C&D Canal from Delaware City to Chesapeake City will be developed.

Project Justification These improvements enhance multi-modal transportation throughout the state and encourage movement of people and goods through other than single occupant vehicles. This project is sponsored by the Army Corps of Engineers and supported by the Congressional Delegation.



Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	10 12 14	
Representative District(s)	9 15	

C & D Canal Recreational Trail

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200669001	PD	100% FHWA	105.0														
T200669001	PD	100% OTHER	529.0														
T200669001	PD	100% STATE	530.9														
T200669001	C	100% FHWA	11,005.4														
T200669001	C	100% Other	1,000.0														
Total			13,170.3														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200669001	PD	100% FHWA		105.0		105.0												
T200669001	PD	100% OTHER		529.0														
T200669001	PD	100% STATE	5.7	530.9														
T200669001	C	100% FHWA		11,005.4		3,094.1												
T200669001	C	100% Other		1,000.0			1,000.0											
Total			5.7	13,170.3		3,199.1	1,000.0											

Project Title

Primavera #

Project #

Christina River Bridge and Approaches

04-00197

T200512102

Project Description This project proposes a new multi-modal crossing over the Christina River in order to add another access point to Wilmington Riverfront attractions and to improve access to and from US 13, I-495 and I-95. The project includes the bridge approaches and connections to the existing street grid on both sides of the Christina River.

Project Justification The success of Wilmington's redevelopment of this area depends on multi-modal transportation improvements. The riverwalk provides a critical pedestrian link from the Wilmington Transit Center and Riverfront Park to riverfront attractions like Frawley Stadium, the Arts Center, Shipyard Shops, restaurants, and entertainment.



Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	2 3	
Representative District(s)	2 3 16	

Christina River Bridge and Approaches

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512102	PD	100% STATE	500.0														
T200512102	PE	100% STATE	2,461.9														
T200512102	ROW	80% FHWA	8,600.0	1,720.0	3,421.9	HY20									1,720.0	3,421.9	
					3,458.1	LY20										3,458.1	
T200512102	C	80% FHWA	33,400.0						6,680.0	12,000.0	LY20		10,000.0	LY20	6,680.0	22,000.0	
Total			44,961.9	1,720.0	6,880.0				6,680.0	12,000.0			10,000.0		8,400.0	28,880.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512102	PD	100% STATE	0.1	500.0														
T200512102	PE	100% STATE	1,988.8	2,461.9	925.0													
T200512102	ROW	80% FHWA	1,720.0	8,600.0				1,720.0	6,880.0									
T200512102	C	80% FHWA		33,400.0						2,500.0	10,000.0		2,500.0	10,000.0		8,400.0		
Total			3,708.8	44,961.9	925.0			1,720.0	6,880.0			2,500.0	10,000.0		2,500.0	10,000.0	8,400.0	

Project Title

Primavera #

Project #

Jamison Corner Road Relocated at Boyds Corner Road

09-30000

T200912002

Project Description This project will relocate Jamison Corner Road to the west connecting with Cedar Lane Road at the southern limits. Proposed improvements include: 1) two-foot travel lanes with 10-foot shoulders; 2) new intersection into Bayberry Town Center, using a combination of open and closed drainage system; and 3) building a 10-foot multi-use path on each side of the roadway.

Project Justification The area of New Castle County just below the C & D Canal is expected to experience added congestion and safety issues because of the southern New Castle County sewer expansion and the associated growth that will occur when the sewer goes online. DeIDOT and several other agencies have entered into a memorandum of agreement concerning the need to pace necessary infrastructure in conjunction with planned growth. To respond to the need, DeIDOT will be planning roadway improvement projects throughout the area.



Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	10	
Representative District(s)	9	

Jamison Corner Road Relocated at Boyds Corner Road

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200912002	PE	100% STATE	450.0														
T200912002	ROW	100% STATE	1,000.0														
T200912002	C	100% OTHER	7,800.0														
Total			9,250.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200912002	PE	100% STATE	101.5	450.0	85.8													
T200912002	ROW	100% STATE	1,000.0	1,000.0			980.0											
T200912002	C	100% OTHER		7,800.0					4,800.0			3,000.0						
Total			1,101.5	9,250.0	85.8		980.0		4,800.0		3,000.0							

Project Title

N15, Boyds Corner Road, Cedar Lane Road to US 13

Primavera #

07-00406

Project #

T200712002

Project Description This project will improve Boyds Corner Road to four 12-foot lanes with 10-foot shoulders and a 20-foot median, using a combination of open and closed drainage system, and building a 10-foot multi-use path on each side of the roadway.

Project Justification The area of New Castle County just below the C & D Canal is expected to experience added congestion and safety issues because of the southern New Castle County sewer expansion and the associated growth that will occur when the sewer goes online. DeIDOT and several other agencies have entered into a memorandum of agreement concerning the need to pace necessary infrastructure in conjunction with planned growth. To respond to the need, DeIDOT will be planning roadway improvement projects throughout the area.



Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	10	
Representative District(s)	9	

N15, Boyds Corner Road, Cedar Lane Road to US 13

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200712002	PE	100% STATE	1,450.3														
T200712002	ROW	100% OTHER	1,000.0														
T200712002	ROW	100% STATE	1,800.0										1,800.0			1,800.0	
T200712002	C	100% OTHER	8,800.0														
T200712002	C	100% STATE	4,521.0														
Total			17,571.3										1,800.0			1,800.0	

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712002	PE	100% STATE	0.2	1,450.3														
T200712002	ROW	100% OTHER		1,000.0												1,000.0		
T200712002	ROW	100% STATE		1,800.0										1,000.0			800.0	
T200712002	C	100% OTHER		8,800.0													1,000.0	
T200712002	C	100% STATE		4,521.0													800.0	
Total			0.2	17,571.3										1,000.0		1,000.0	1,800.0	
																	2,100.0	

Project Title

Primavera # Project #

N412, Lorewood Grove Road, Rd 412A to SR 1

07-00403

T200712006

Project Description This project will improve Lorewood Grove Road to two 12-foot lanes with 8-foot shoulders, open ditch drainage system, and a 10-foot multi-use path on one side of the roadway, from Road 412A to SR 1.

Project Justification The area of New Castle County just below the C & D Canal is expected to experience added congestion and safety issues because of the southern New Castle County sewer expansion and the associated growth that will occur when the sewer goes online. DeIDOT and several other agencies have entered into a memorandum of agreement concerning the need to pace necessary infrastructure in conjunction with planned growth. To respond to the need, DeIDOT will be planning roadway improvement projects throughout the area.



Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	10	
Representative District(s)	9	

N412, Lorewood Grove Road, Rd 412A to SR 1

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200712006	PE	100% STATE	75.0														
T200712006	ROW	100% OTHER	1,000.0														
T200712006	ROW	100% STATE	2,000.0														
T200712006	C	100% STATE	7,000.0														
Total			10,075.0														

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
T200712006	PE	100% STATE	33.4	75.0														
T200712006	ROW	100% OTHER		1,000.0													1,000.0	
T200712006	ROW	100% STATE		2,000.0													2,000.0	
T200712006	C	100% STATE		7,000.0													3,000.0	
Total			33.4	10,075.0													3,000.0	

Project Title

Primavera #

Project #

N412A, Hyetts Corner Road to Lorewood Grove Road

07-00411

T200912001

Project Description

This project will improve Road 412A to two 12-foot lanes with 8-foot shoulders, open ditch drainage system, 10-foot multi-use path on one side of the roadway, a roundabout at the intersection with Hyetts Corner Road, and a roundabout at the intersection with Lorewood Grove Road. Road 412A will also be realigned to create a direct connection between Lorewood Grove Road and Jamison Corner Road.

Project Justification

The area of New Castle County just below the C & D Canal is expected to experience added congestion and safety issues because of the southern New Castle County Sewer expansion and the associated growth that will occur when the sewer goes online. DelDOT and several other agencies have entered into a memorandum of agreement concerning the need to pace necessary infrastructure in conjunction with planned growth. To respond to the need DelDOT will be planning roadway improvement projects throughout the area.



Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	10 14	
Representative District(s)	9	

N412A, Hyetts Corner Road to Lorewood Grove Road

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200912001	PE	100% STATE	40.0														
T200912001	ROW	100% STATE	975.0														
T200912001	C	100% STATE	3,500.0	200.0												200.0	
Total			4,515.0	200.0												200.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200912001	PE	100% STATE	20.8	40.0	11.2													
T200912001	ROW	100% STATE	975.0	975.0	950.0													
T200912001	C	100% STATE	3,500.0	3,500.0	200.0			3,100.0			200.0							
Total			4,495.8	4,515.0	1,161.2			3,100.0			200.0							

Project Title

Primavera #

Project #

N413, Jamison Corner Road, Boyds Corner Rd to Hyetts Corner Rd

07-00404

T200712003

Project Description

This project will improve Jamison Corner Road to two 12-foot lanes with 8-foot shoulders, open ditch drainage system, 10-foot multi-use path on one side of the roadway and replacement of the bridge over Scott Run.

Project Justification

The area of New Castle County just below the C & D Canal is expected to experience added congestion and safety issues because of the southern New Castle County sewer expansion and the associated growth that will occur when the sewer goes online. DelDOT and several other agencies have entered into a memorandum of agreement concerning the need to pace necessary infrastructure in conjunction with planned growth. To respond to the need DelDOT will be planning roadway improvement projects throughout the area.



Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	10	
Representative District(s)	9	

N413, Jamison Corner Road, Boyds Corner Rd to Hyetts Corner Rd

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200712003	PE	100% STATE	400.0														
T200712003	ROW	100% STATE	4,096.0														
T200712003	C	100% STATE	3,658.5														
Total			8,154.5														

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712003	PE	100% STATE	291.5	400.0														
T200712003	ROW	100% STATE	3,292.1	4,096.0	500.0													
T200712003	C	100% STATE	3,658.5	3,658.5	3,580.0													
Total			7,242.0	8,154.5	4,080.0													

Project Title

Primavera # Project #

N427, Cedar Lane Road, Marl Pit Road, to Boyds Corner Road

07-00402

T200712005

Project Description

This project will improve Cedar Lane Road to two 12-foot lanes with 8-foot shoulders, open ditch drainage system, 10-foot multi-use path on west side of the roadway, replacement of Bridge 1-401 and Bridge 1-402, and the construction of a roundabout at the intersection of Cedar Lane Road and Marl Pit Road .

Project Justification

The area of New Castle County just below the C & D Canal is expected to experience added congestion and safety issues because of the southern New Castle County sewer expansion and the associated growth that will occur when the sewer goes online. DeIDOT and several other agencies have entered into a memorandum of agreement concerning the need to pace necessary infrastructure in conjunction with planned growth. To respond to the need, DeIDOT will be planning roadway improvement projects throughout the area.



Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	14 10	
Representative District(s)	9	

N427, Cedar Lane Road, Marl Pit Road, to Boyds Corner Road

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200712005	PE	100% STATE	1,850.0	157.6											157.6		
T200712005	ROW	100% STATE	2,700.0														
T200712005	C	100% OTHER	5,000.0														
T200712005	C	100% STATE	2,000.0														
Total			11,550.0	157.6											157.6		

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200712005	PE	100% STATE	1,831.7	1,850.0	1,200.0			624.4										
T200712005	ROW	100% STATE		2,700.0												700.0	2,000.0	
T200712005	C	100% OTHER		5,000.0													1,500.0	
T200712005	C	100% STATE		2,000.0													1,500.0	
Total			1,831.7	11,550.0	1,200.0			624.4								700.0	5,000.0	

Project Title

N446, Wiggins Mill Road from N458, Green Giant Road to N447 St. Annes Road

Primavera #

04-00939

Project #

T200512806

Project Description

The proposed improvements include 11-foot travel lanes, 5-foot shoulders, and the replacement of a substandard culvert.

Project Justification

This project is part of the Westown Transportation Improvements Program whose purpose is to provide for the coordination of private development construction and necessary infrastructure improvements, including public utilities.



Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	14	
Representative District(s)	8	

N446, Wiggins Mill Road from N458, Green Giant Road to N447 St. Annes Road

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200512806	PE	100% OTHER	120.0														
T200512806	ROW	100% OTHER	100.0														
T200512806	C	100% OTHER	2,100.0														
Total			2,320.0														

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200512806	PE	100% OTHER		120.0			120.0											
T200512806	ROW	100% OTHER		100.0						100.0								
T200512806	C	100% OTHER		2,100.0								2,100.0						
Total				2,320.0			120.0			100.0		2,100.0						

Project Title

Primavera #

Project #

Pomeroy Branch, Pedestrian and Bicycle Path

05-10013

T200201501

Project Description A pedestrian and bicycle facility will be constructed from the new proposed Newark Train Station location, north through the City of Newark and terminating in White Clay Creek State Park. Other funding will be provided by the University of Delaware.

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



Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	6	
Representative District(s)	23	

Pomeroy Branch, Pedestrian and Bicycle Path

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200201501	PD	100% STATE	80.3														
T200201501	PE	100% FHWA	631.4														
T200201501	ROW	100% FHWA	350.0														
T200201501	ROW	100% STATE	2,861.9														
T200201501	C	80% FHWA	4,055.9														
T200201501	C	100% STATE	17.4														
Total			7,996.9														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200201501	PD	100% STATE		80.3														
T200201501	PE	100% FHWA		631.4														
T200201501	ROW	100% FHWA		350.0														
T200201501	ROW	100% STATE	80.3	2,861.9	65.0													
T200201501	C	80% FHWA		4,055.9		3,102.6												
T200201501	C	100% STATE	7.8	17.4														
Total			88.0	7,996.9	65.0	3,102.6												

Project Title

Primavera #

Project #

Southern New Castle County Project Development

08-05465

T200712001

Project Description

This area of Southern New Castle County is bounded by the Chesapeake and Delaware Canal, SR 896, US13 and the Town of Middletown. This area is designated as a sewer service area by New Castle County for phased sewer construction to meet the needs of this rapidly growing area. The infrastructure in this area is inadequate to support the anticipated growth. In conjunction with New Castle County and Local Governments, DelDOT is developing a plan to pace needed roadway improvements with the sewer construction and development. These projects will be prioritized and phased in consideration of existing deficiencies, emerging development, and sewer phasing. The development community will be sharing in the costs of these improvements.

Project Justification

These projects are needed as a result of recent and future development in Southern New Castle County and the new county sewer system.

Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	10 14	
Representative District(s)	8 9	

Southern New Castle County Project Development

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200712001	PD	100% STATE	591.7														
T200712001	PE	100% STATE	375.2														
Total			966.9														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712001	PD	100% STATE	327.1	591.7	75.0			75.0										
T200712001	PE	100% STATE		375.2														
Total			327.1	966.9	75.0			75.0										

Project Title

Primavera #

Project #

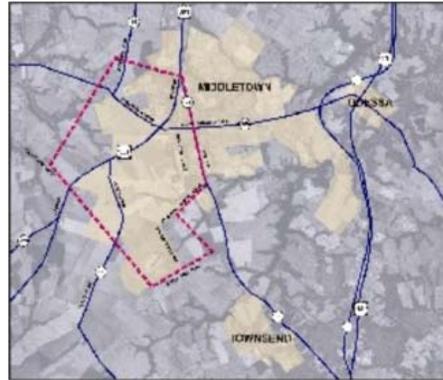
Westown Program Management

05-65788

T200512801

Project Description This program is to manage the overall Westown Program and perform various design services, such as traffic studies and development coordination.

Project Justification The Middletown area is growing and is expected to experience added congestion and safety issues. If necessary infrastructure is provided in conjunction with planned growth, construction impacts can be better minimized, transportation needs can be better addressed, and private funding can be better utilized and coordinated.



Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	14	
Representative District(s)	8	

Westown Program Management

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512801	PD	100% STATE	757.5	30.0												30.0	
T200512801	PE	100% STATE	1,500.2														
Total			2,257.6	30.0												30.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512801	PD	100% STATE	68.7	757.5	30.0			20.0										
T200512801	PE	100% STATE	0.2	1,500.2														
Total			68.9	2,257.6	30.0			20.0										

Project Title

Primavera #

Project #

Wilmington Signal Improvements Project, Phase 2

09-01014

T200909201

Project Description

There are roughly fifty intersections in the City which remain to be addressed as part of the Wilmington Signal Improvement Project program. The work will address the remaining intersections, including provisions for modern Americans with Disabilities Act (ADA)-accessible curb-ramps. A key element will be to establish a new communication link between City traffic operations and the Transportation Management Center (TMC) in Smyrna.

Project Justification

The design development process will provide for traffic circulation and safety improvements for vehicles, bicycles, pedestrians, transit, and freight.



Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	3	
Representative District(s)	4 3	

Wilmington Signal Improvements Project, Phase 2

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200909201	Program Funding	100% FHWA	3,300.0														
Total			3,300.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200909201	Program Funding	100% FHWA		3,300.0		1,500.0			1,500.0	300.0								
Total				3,300.0		1,500.0			1,500.0	300.0								

Bridge

Project Title

BR 1-100 on N243, Old Kennett Road, West of Centerville

Primavera #

05-00434

Project #

T200507105

Project Description

This project will replace concrete slab on stone abutments with a precast concrete box culvert, widen and reconstruct approaches and guardrail, and add riprap for scour protection.

Project Justification

BR 1-100 is a concrete slab on stone abutments. Repairs were required to temporarily stabilize the headwall which had previously rotated. The bridge is structurally deficient and is ranked 94th on the 2010 DelDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	4	
Representative District(s)	12	

BR 1-100 on N243, Old Kennett Road, West of Centerville

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200507105	PE	80% FHWA	152.8														
T200507105	ROW	100% STATE	50.0														
T200507105	C	80% FHWA	824.4														
Total			1,027.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200507105	PE	80% FHWA	6.8	152.8														
T200507105	ROW	100% STATE	15.0	50.0														
T200507105	C	80% FHWA	93.2	824.4	4.0	16.0												
Total			115.1	1,027.2	4.0	16.0												

Project Title

Primavera # Project #

BR 1-110 on N239 Pyles Ford Road, NE of Mount Cuba

09-01110

T200907101

Project Description Replace existing concrete slab on stone abutments with precast concrete culvert and wingwalls using the clear zone concept. Reconstruct the roadway approaches and place riprap to protect the structure from scour.

Project Justification The existing structure consists of encased steel beams in a concrete slab on stone abutments. The steel beams have significant corrosion and loss of section and the slab has heavy scaling. The stone abutments are missing stones and mortar. The existing structure is structurally deficient, functionally obsolete and scour susceptible. The bridge was selected by the Pontis Bridge Management System for work. This bridge is currently ranked 76th on the 2010 DelDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	4	
Representative District(s)	12	

BR 1-110 on N239 Pyles Ford Road, NE of Mount Cuba

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200907101	PE	100% STATE	124.0														
T200907101	ROW	100% STATE	17.0														
T200907101	C	100% STATE	368.3														
Total			509.3														

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200907101	PE	100% STATE	114.4	124.0														
T200907101	ROW	100% STATE	17.0	17.0	17.0													
T200907101	C	100% STATE	368.3	368.3	368.3													
Total			499.7	509.3	385.3													

Project Title

Primavera # Project #

BR 1-159 on James Street over Christina River

11-12378

Project Description Bridge 1-159 is an inoperable movable steel superstructure bridge supported on reinforced concrete abutments and piers. Bridge 1-159 carries James Street over Christina River in Newport, Delaware. This project involves the replacement of the bridge with a prestressed concrete box beam bridge supported on new reinforced concrete abutments and piers. The proposed construction will be under staged construction to ensure access throughout the project. The proposed structure will provide higher under clearance to allow for recreational boating.

Project Justification According to DelDOT Bridge Management PONTIS records the bridge has a sufficiency rating of 36.8 and was built in 1929. The movable portion of the bridge is inoperable; the steel superstructure exhibits heavy corrosion and section loss. This bridge is the only access road that does not have a height restriction in the region of Newport between Amtrak line and Christina River and is a road which the local businesses rely on. Replacement of this bridge is imperative to the Town of Newport.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	7 13	
Representative District(s)	19 17	

BR 1-159 on James Street over Christina River

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	681.4														
	ROW	100% STATE	6.0														
	C	80% FHWA	4,000.0				1,600.0	L11E								1,600.0	
							2,400.0	L1CE								2,400.0	
	C	20% FHWA (Toll Credit)	1,000.0				1,000.0	L11E								1,000.0	
Total			5,687.4				5,000.0									5,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	600.0	681.4	340.7													
	ROW	100% STATE	6.0	6.0	6.0													
	C	80% FHWA		4,000.0						1,700.0			2,300.0					
	C	20% FHWA (Toll Credit)		1,000.0						425.0			575.0					
Total			606.0	5,687.4	346.7					2,125.0			2,875.0					

Project Title

Primavera # Project #

BR 1-221 on N301 Pleasant Hill Road over Middle Run

09-01301 T201007103

Project Description Replace existing structure with a precast concrete three-sided frame. Reconstruct the roadway approaches and place guardrail as required. Place riprap to protect the structure from scour.

Project Justification These stone masonry bridge abutments are over 100 years old and are bulging. The bridge is structurally deficient (SD) and functionally obsolete (FO) as it is only 18 feet wide. There is no practical way to rehabilitate the substructure, so it is a candidate for replacement. The bridge was selected by the Pontis Bridge Management System for work. The bridge is ranked 56th on the 2010 DelDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	6	
Representative District(s)	22	

BR 1-221 on N301 Pleasant Hill Road over Middle Run

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201007103	PE	100% STATE	48.0														
T201007103	ROW	100% STATE	46.0														
T201007103	C	100% STATE	589.1														
Total			683.1														

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201007103	PE	100% STATE	40.5	48.0	32.0													
T201007103	ROW	100% STATE	45.9	46.0														
T201007103	C	100% STATE	589.1	589.1	589.1													
Total			675.6	683.1	621.1													

Project Title

Primavera # Project #

BR 1-330 on N351 Marrows Road over Cool Run

07-23405 T200707104

Project Description This project involves the replacement of the existing corrugated metal arch with a cast-in-place concrete three-sided frame. Additional work includes minor reconstruction of the approach roadway and placement of riprap in the stream to prevent scour. The work will be performed under a full road closure with detour.

Project Justification The entire length of the existing metal arch shows significant corrosion at the waterline on both sides and can be punctured with a hammer. The arch is structurally deficient and was selected by the Pontis Bridge Management System for work. This bridge is currently ranked 100th on the 2010 DelDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	11	
Representative District(s)	25	

BR 1-330 on N351 Marrows Road over Cool Run

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200707104	PE	100% STATE	95.0														
T200707104	ROW	100% STATE	35.0														
T200707104	C	100% STATE	824.0														
Total			954.0														

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200707104	PE	100% STATE	61.7	95.0	31.7													
T200707104	ROW	100% STATE	35.0	35.0	35.0													
T200707104	C	100% STATE	824.0	824.0	100.0			724.0										
Total			920.7	954.0	166.7			724.0										

Project Title

Primavera #

Project #

BR 1-366 on N399 Cheaspeake City Road over Guthrie Run

09-01399

T201007102

Project Description

Replace existing structure with prestressed, precast concrete beams on geosynthetic earth reinforced abutments. Reconstruct the roadway approaches and place guardrail as required. Place riprap to protect the structure from scour.

Project Justification

These fascia concrete encased steel beams have significant spalling and loss of section. The bridge is currently posted and it has a sufficiency rating of 36.3. The bridge was selected by the Pontis Bridge Management System for work. The bridge is structurally deficient (SD) and is ranked 90th on the 2010 DelDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	10	
Representative District(s)	9	

BR 1-366 on N399 Cheaspeake City Road over Guthrie Run

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201007102	PE	80% FHWA	59.0														
T201007102	ROW	80% FHWA	59.0														
T201007102	C	80% FHWA	861.0		688.8	LICE										688.8	
Total			979.0		688.8											688.8	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201007102	PE	80% FHWA	6.8	59.0														
T201007102	ROW	80% FHWA	11.8	59.0	11.8	47.2												
T201007102	C	80% FHWA	172.2	861.0	172.2	688.8												
Total			190.8	979.0	184.0	736.0												

Project Title

Primavera #

Project #

BR 1-404 on N427 Cedar Lane, Middletown

09-01427

T201007101

Project Description Replace existing corrugated metal pipe arch with a precast concrete box culvert. Reconstruct the roadway approaches and place guardrail as required. Place riprap to protect the structure from scour.

Project Justification This bridge is a severely corroded corrugate metal pipe arch (CMPA). The bridge was selected by the Pontis Bridge Management System for work. It is structurally deficient and it is ranked 7th on the 2010 DelDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	14	
Representative District(s)	8	

BR 1-404 on N427 Cedar Lane, Middletown

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201007101	PE	100% STATE	28.4														
T201007101	ROW	100% STATE	15.0														
T201007101	C	100% STATE	723.0														
Total			766.4														

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201007101	PE	100% STATE	4.0	28.4														
T201007101	ROW	100% STATE	13.4	15.0	1.3													
T201007101	C	100% STATE	723.0	723.0	722.0													
Total			740.4	766.4	723.3													

Project Title

Primavera #

Project #

BR 1-444 on N424 Old Corbit Road, East of Odessa

05-00450

T200507102

Project Description

This project involves the construction of a 195 foot causeway over the portion of the roadway that is sinking while raising the profile above the tidal elevation and removing the two existing 6-foot diameter concrete pipes. The causeway will consist of concrete box beams on piles. The roadway approaches will be reconstructed and guardrail will be installed as needed. Riprap will be placed in the stream to protect the structure from scour. The work will be performed under full road closure with a detour.

Project Justification

BR 1-444 was initiated through the New Castle Conservation District in an effort to raise the road above the high tide. The current roadway is sinking due to the highly compressible soils below grade. Currently, the high tide overtops the road twice a day, often making the road impassable.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	14	
Representative District(s)	9	

BR 1-444 on N424 Old Corbit Road, East of Odessa

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200507102	PE	100% STATE	211.1														
T200507102	ROW	100% STATE	72.0														
T200507102	C	100% OTHER	175.0														
T200507102	C	100% STATE	1,326.0				1,326.0									1,326.0	
Total			1,784.1				1,326.0									1,326.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200507102	PE	100% STATE	67.9	211.1	33.0													
T200507102	ROW	100% STATE	72.0	72.0	72.0													
T200507102	C	100% OTHER		175.0						175.0								
T200507102	C	100% STATE		1,326.0				1,326.0										
Total			139.9	1,784.1	105.0			1,326.0		175.0								

Project Title

Primavera #

Project #

BR 1-501, 1-501A & 1-501B SR 141 Viaduct over SR4

09-00001

T200907403

Project Description

Bridge 1-501, located in Newport Delaware, carries SR 141 (Newport Viaduct) over SR 4, Amtrak Northeast Corridor, Christina River, various local roads and facilities such as parking lots, skating park etc. Bridges 1-501A and 1-501B are access ramps to the bridge in and out of Newport. Bridge 1-501 and its ramps consist of 19 spans and approximately 2000 feet long. These bridges are comprised of steel tub girders and reinforced concrete deck supported by reinforced concrete abutments and piers. This project involves fatigue retrofitting of the steel tub girder webs near interior cross frame stiffeners and rehabilitation of the cracked and deteriorated reinforced concrete abutments, piers, deck, approach slabs, parapets, bearings, drainage inlets, etc. The proposed rehabilitation will be under staged construction to ensure access throughout the project.

Project Justification

According to DelDOT Bridge Management PONTIS records the bridge has a sufficiency rating of 36 and warrants immediate repair. The steel tub girders exhibit numerous classic fatigue cracks in their webs at the intersection of the cross frame stiffeners and girder web. Stiffener retrofit is necessary to stop the propagation of such crack and prevent possible fracture failure of the tub girders. Reinforced concrete abutments, piers, deck, approach slabs and parapets exhibit various degrees of deterioration such as cracks, spalling, and delimitation. Expansion joints are ripped and rotted and has caused steel bearing to corrode and freeze and bearing anchor bolts to corrode, bend and even sheared off. The paint on the tub girders has exhausted its useful life and exhibits local corrosion and chalky texture. This bridge built in 1978, serves a vital link of the Delaware highway network and the needed fatigue retrofit rehabilitation maintenance will extend its service life.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	13 7	
Representative District(s)	17 19	

BR 1-501, 1-501A & 1-501B SR 141 Viaduct over SR4

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200907403	PE	80% FHWA	1,504.0														
T200907403	PE	100% STATE	46.0														
T200907403	C	80% FHWA	25,900.6														
Total			27,450.6														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200907403	PE	80% FHWA		1,504.0														
T200907403	PE	100% STATE	46.3	46.0														
T200907403	C	80% FHWA	3,955.3	25,900.6	2,456.4	9,825.6		1,472.8	5,891.4									
Total			4,001.6	27,450.6	2,456.4	9,825.6		1,472.8	5,891.4									

Project Title

Primavera # Project #

BR 1-536 on N231 Guyencourt Road, Southeast of Centreville

07-23404 T200707105

Project Description This project will replace the existing concrete culvert with a precast concrete three sided arch. It will also reconstruct the intersection of Guyencourt Road and SR 100, place guardrail as required and place riprap in stream as required for scour protection.

Project Justification The existing concrete culvert is deteriorated and has significant spalling, cracks, and corrosion of bar reinforcement. The existing structure is also scour critical and structurally deficient. The bridge was selected by the Pontis Bridge Management System for work. This bridge is currently ranked 114th on the 2010 DelDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	4	
Representative District(s)	10	

BR 1-536 on N231 Guyencourt Road, Southeast of Centreville

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200707105	PE	100% STATE	246.1														
T200707105	ROW	100% STATE	60.0														
T200707105	C	100% STATE	628.0														
Total			934.0														

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200707105	PE	100% STATE	1.1	246.1														
T200707105	ROW	100% STATE	26.8	60.0														
T200707105	C	100% STATE	123.3	628.0	20.0													
Total			151.3	934.0	20.0													

Project Title

Primavera #

Project #

BR 1-585 on N049 Augustine Cutoff over Brandywine Creek

09-01049

T201007402

Project Description Rehabilitate the existing structure by replacing the bearings, painting portions of the superstructure, replacing the pin or placing a catcher at the pin and hanger assembly, replacing the joints, patching spalls, sealing cracks and patching mortar in the substructure. Construction will be completed in multiple stages with maintenance of traffic to allow staging for work.

Project Justification The steel superstructure is exhibiting significant corrosion, the bearings appear to be frozen, and there are multiple locations of spalls, cracks and loss of mortar in the stone work. Additionally, one of the pins has a very minor crack and needs to be analyzed. This bridge was selected by the Pontis Bridge Management System for work. It is ranked 111th on the 2010 DelDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	1	
Representative District(s)	1 4	

BR 1-585 on N049 Augustine Cutoff over Brandywine Creek

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201007402	PE	80% FHWA	211.0														
T201007402	C	80% FHWA	3,009.0		2,407.2	LICE										2,407.2	
Total			3,220.0		2,407.2											2,407.2	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201007402	PE	80% FHWA	31.5	211.0	30.0	120.0												
T201007402	C	80% FHWA	601.8	3,009.0	601.8	2,407.2												
Total			633.3	3,220.0	631.8	2,527.2												

Project Title

Primavera #

Project #

BR 1-651 on Newport Road Railroad Crossing Wilmington & Marshallton

05-95001

T200707401

Project Description

This project includes the replacement and raising of the new bridge to conform to CSX railroad requirements. Approaches will also need to be raised and tied into existing roadway. A sidewalk will be provided on the bridge to service surrounding schools.

Project Justification

CSX is requiring additional railroad clearance under bridge 1-651.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	7	
Representative District(s)	12	

BR 1-651 on Newport Road Railroad Crossing Wilmington & Marshallton

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200707401	PE	100% OTHER	23.7														
T200707401	PE	100% STATE	513.4														
T200707401	ROW	80% FHWA	1,389.9														
T200707401	ROW	100% OTHER	10.1														
T200707401	C	80% FHWA	2,699.6														
T200707401	C	20% OTHER	674.9														
T200707401	C	100% STATE	214.6														
Total			5,526.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200707401	PE	100% OTHER		23.7														
T200707401	PE	100% STATE	5.0	513.4														
T200707401	ROW	80% FHWA		1,389.9	10.0	40.0												
T200707401	ROW	100% OTHER	105.4	10.1														
T200707401	C	80% FHWA	1.2	2,699.6		1,014.1												
T200707401	C	20% OTHER		674.9			233.8											
T200707401	C	100% STATE	157.6	214.6														
Total			269.2	5,526.2	10.0	1,054.1	233.8											

Project Title

Primavera # Project #

BR 1-665N and BR 1-665S Carrying US 13 over Baylor Blvd.

11-23897

Project Description Bridges 1-665N and 1-665S are dual single span steel structure carrying Northbound and Southbound US 13 over Baylor Boulevard in New Castle Delaware. Baylor Boulevard is intended to be utilized by pedestrian traffic and occasional maintenance type vehicles. The intent of this project is to provide access to pedestrian traffic utilizing Baylor Boulevard and improving the current condition of these bridges. Based on the feasibility study from Phase I of this project, the two bridges will be replaced with a prefabricated reinforced concrete culvert type structure. The project involves the full design and implementation of the recommended option.

Project Justification Bridges 1-665N and 1-665S have sufficiency ratings of 76.6 and 69.1, respectively. The concrete deck and approach slabs for both bridges exhibit spalls with reinforcing bars exposed. Their abutments and wingwalls exhibit spalls and cracks. Steel super structures and their bearings exhibit signs of deteriorated paint condition, active corrosion and bearing misalignment.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	17 13 12	
Representative District(s)	13 17 16	

BR 1-665N and BR 1-665S Carrying US 13 over Baylor Blvd.

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	615.0														
	ROW	80% FHWA	50.0		40.0	LICE										40.0	
	C	80% FHWA	2,760.0		2,760.0	LICE										2,760.0	
	C	20% FHWA (Toll Credit)	690.0		690.0	LICE										690.0	
Total			4,115.0		3,490.0											3,490.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	615.0	615.0	615.0													
	ROW	80% FHWA	10.0	50.0	10.0	40.0												
	C	80% FHWA		2,760.0				1,360.0			1,400.0							
	C	20% FHWA (Toll Credit)		690.0				340.0			350.0							
Total			625.0	4,115.0	625.0	40.0		1,700.0		1,750.0								

Project Title

Primavera #

Project #

BRS 1-687, 1-688, 1-693; South Walnut St., South Market St. and Fourth St. over Christina River

09-01801

T201007405

Project Description Bridges 1-687, 1-688, 1-693 South Walnut St., South Market St. and Fourth St. over Christina River - Work consists of trunnion column bracing repair, live load hold down anchorage repair, general maintenance type steel rust removal, concrete spall repairs, electrical and mechanical repair work for the machinery.

Project Justification For Bridges 1-687 and 1-693, the live load hold down anchor bolts are deteriorated; as a result, the capacity of the bridge has been reduced and the bridges are posted. Bridge 1-688 - steel members exhibit chalked paint with random areas of surface and packed rust. The electrical and mechanical systems of these bridges are old and do not function properly.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	2 3	
Representative District(s)	16 2	

FY 2012 – FY 2017

BRS 1-687, 1-688, 1-693; South Walnut St., South Market St. and Fourth St. over Christina River

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201007405	PE	80% FHWA	696.2														
T201007405	C	80% FHWA	4,061.2														
T201007405	C	20% FHWA (Toll Credit)	1,015.3														
Total			5,772.7														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201007405	PE	80% FHWA	30.8	696.2														
T201007405	C	80% FHWA		4,061.2		1,200.0			3,249.6									
T201007405	C	20% FHWA (Toll Credit)		1,015.3		300.0			812.4									
Total			30.8	5,772.7		1,500.0			4,062.0									

Project Title

Primavera #

Project #

Culvert Replacements on N239 Pyles Ford Road

05-00402

T200507103

Project Description The culvert on the south end of Pyles Ford Road will be replaced with a precast concrete culvert and wingwalls. The remains of the triangular stone culvert on the north end of the road will be replaced with a precast concrete culvert and wingwalls. Riprap will be placed at both structures to prevent scour.

Project Justification The culvert on the south end is a concrete slab on stone abutments. The abutments are missing several stones and the slab is in a deteriorated condition. The culvert on the north end is a stone triangular shaped structure that has been extended by a pipe. The existing stone wingwalls and barrier have been hit repeatedly and have crumbled.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	4	
Representative District(s)	10	

Culvert Replacements on N239 Pyles Ford Road

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200507103	PE	100% STATE	76.2														
T200507103	ROW	100% STATE	11.2														
T200507103	C	100% STATE	735.3							735.3						735.3	
Total			822.6							735.3						735.3	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200507103	PE	100% STATE	7.4	76.2														
T200507103	ROW	100% STATE		11.2														
T200507103	C	100% STATE		735.3							735.3							
Total			7.4	822.6							735.3							

Project Title

Primavera # Project #

Structure Rehabilitation, Open-End, Canal, FY11 - FY13

10-77000

T201007701

Project Description To initiate rehabilitation, repairs and preventive maintenance to bridges and culverts in Canal District. Work shall include but not be limited to crack sealing decks, hot-mix repair, coating parapets and sidewalks, expansion joint replacement, riprap placement, and concrete repair.

Project Justification Bridges and culverts need rehabilitation, repairs and preventive maintenance for the safety of the traveling public

Funding Program ROAD SYSTEMS BRIDGE

Senatorial District(s) District Wide

Representative District(s) District Wide

Structure Rehabilitation, Open-End, Canal, FY11 - FY13

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201007701	C	80% FHWA	3,649.8														
T201007701	C	100% STATE	150.0														
Total			3,799.8														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201007701	C	80% FHWA	808.7	3,649.8	327.4	1,259.4		246.7	1,165.3									
T201007701	C	100% STATE		150.0	50.0			100.0										
Total			808.7	3,799.8	377.4	1,259.4		346.7	1,165.3									

Transportation Enhancements

Project Title

Primavera #

Project #

NCC Greenway, Industrial Track Greenway Phase III

12-10001

Project Description

Project to include the design of a bridge over the Christina River and trail facility to connect into the Wilmington riverwalk trail facility.

Project Justification

Transportation Enhancement Program. Phase 3 will complete the industrial track greenway, a safe, direct, paved and nearly uninterrupted non-motorized travel route extending six miles between Wilmington and New Castle. In addition to being an important transportation and recreational route, the industrial track greenway will serve significant public health and economic development purposes.

Funding Program	ROAD SYSTEMS	TRANSPORTATION ENHANCEMENTS
Senatorial District(s)	12	
Representative District(s)	17	

NCC Greenway, Industrial Track Greenway Phase III

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	600.0		480.0	L40E										480.0	
Total			600.0		480.0											480.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	120.0	600.0	120.0	480.0												
Total			120.0	600.0	120.0	480.0												

Support Systems

Transportation Facilities

Project Title

Primavera # Project #

Mid-County DMV Facility

12-62071 T201259401

Project Description Construct new DMV Facility at DTC's Mid-County site in New Castle County to replace existing facility on Airport Road.

Project Justification Existing facility is too small and can't be expanded to meet DMV's needs.

Funding Program SUPPORT SYSTEMS TRANSPORTATION FACILITIES
Senatorial District(s) 12
Representative District(s) 15

Mid-County DMV Facility

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201259401	PE	80% FHWA	2,000.0	400.0	1,600.0	L40E										400.0	1,600.0
T201259401	C	80% FHWA	13,000.0	2,600.0	10,400.0	TBD1										2,600.0	10,400.0
Total			15,000.0	3,000.0	12,000.0											3,000.0	12,000.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201259401	PE	80% FHWA	400.0	2,000.0	400.0	1,600.0												
T201259401	C	80% FHWA	2,600.0	13,000.0				2,600.0	10,400.0									
Total			3,000.0	15,000.0	400.0	1,600.0		2,600.0	10,400.0									

Transit Systems

Facilities

Project Title

Primavera # Project #

Churchman's Crossing Fairplay Station Elevator

10-12141

Project Description The chair lift needs to be replaced at Fairplay Station. An elevator to the platform resolves maintenance issues and maintains Federal Americans with Disabilities Act (ADA) compliance.

Project Justification The wheel chair lift at Fairplay Station is unreliable and expensive to maintain. An elevator to the platform will eliminate the unreliability, is easier to maintain and is needed to maintain Federal Americans with Disabilities Act (ADA) compliance.

Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	9	
Representative District(s)	18	

FY 2012 – FY 2017

Churchman's Crossing Fairplay Station Elevator

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	80.0	80.0											80.0		
	C	100% STATE	635.0				635.0								635.0		
Total			715.0	80.0			635.0								715.0		

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	80.0	80.0	80.0													
	C	100% STATE		635.0				635.0										
Total			80.0	715.0	80.0			635.0										

Project Title

Primavera # Project #

Claymont Station

10-12144

Project Description These funds are to finance a study of the Claymont Rail Station for Federal Americans with Disabilities Act (ADA) compliance, parking and other site related issues.

Project Justification The Claymont Rail Station was last upgraded in 1996. This station is heavily used and needs to be updated to properly accommodate the volume of passengers safely and efficiently.

Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	5	
Representative District(s)	10	

Claymont Station

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	80% FTA	200.0		160.0	5309	40.0								40.0	160.0	
	PE	80% FTA	1,600.0										1,280.0	5309		1,280.0	
	C	100% STATE	16,300.0														
Total			18,100.0		160.0		40.0						1,280.0		40.0	1,440.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	80% FTA		200.0				40.0	160.0									
	PE	80% FTA		1,600.0													1,600.0	
	C	100% STATE		16,300.0													16,300.0	
Total				18,100.0				40.0	160.0								1,600.0	16,300.0

Project Title

Primavera #

Project #

Mid County Maintenance Facility Phase II

05-10140

T200753104

Project Description

This project has constructed six maintenance bays and parts storage for the maintenance of fixed route and paratransit buses at the Mid County facility.

Project Justification

The facility currently has one lift to raise buses. Growth in fixed route and paratransit services requires additional maintenance capabilities.



Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	12	
Representative District(s)	15	

Mid County Maintenance Facility Phase II

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200753104	PE	100% FTA (ARRA)	511.7														
T200753104	PE	100% STATE	127.9														
T200753104	C	100% FTA (ARRA)	7,600.8														
Total			8,240.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200753104	PE	100% FTA (ARRA)		511.7														
T200753104	PE	100% STATE	5.2	127.9														
T200753104	C	100% FTA (ARRA)		7,600.8		400.0												
Total			5.2	8,240.4		400.0												

Project Title

Primavera #

Project #

Wilmington Lift Replacement Bays 8 & 9

10-11179

T201153101

Project Description Replace the in-ground lifts in Bays 8 and 9 at DART 1, the Wilmington maintenance facility for fixed route buses.

Project Justification The in-ground lifts are 15 years old, badly leaking oil, unsteady and unreliable. Parts are becoming hard to find and the Bay 9 lift is not operational. Of more concern is the environmental cost of constantly cleaning lifts that continuously leak. The lifts are to be replaced with ECO 60 lifts which operate on significantly less hydraulic fluid.



Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	3	
Representative District(s)	3	

Wilmington Lift Replacement Bays 8 & 9

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201153101	C	100% STATE	300.0														
Total			300.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201153101	C	100% STATE	100.0	300.0	100.0													
Total			100.0	300.0	100.0													

Project Title

Primavera # Project #

Wilmington Maintenance Building Epoxy Floor Replacement at Monroe

06-53214

Project Description This project will replace epoxy flooring system in the Monroe Street maintenance building.

Project Justification The existing floor covering is worn and chipped. Planned lift replacements will further remove the system. The flooring system protects the concrete from absorbing oil and grease and allows for better cleaning.



Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	3	
Representative District(s)	3	

Wilmington Maintenance Building Epoxy Floor Replacement at Monroe

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	C	80% FTA	200.0														
Total			200.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	C	80% FTA	40.0	200.0	40.0	160.0												
Total			40.0	200.0	40.0	160.0												

Project Title

Primavera # Project #

Wilmington Operations Center Bus Wash

10-12143

Project Description Replace the existing bus wash in Wilmington. The existing bus wash was installed in 1997. The bus wash accomodates over 120 buses daily. Corrosion has caused deterioration over the years. Additionally, the volume has created general wear and tear to parts.

Project Justification Due to the volume of buses at Wilmington, the life expentancy of the bus wash has been maximized and needs to be replaced. The maintenance costs have been concsistently rising due to the volume washed daily, aging parts, and technology.

Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	3	
Representative District(s)	3	

Wilmington Operations Center Bus Wash

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	25.0				25.0									25.0	
	C	80% FTA	600.0				120.0	480.0	5307							120.0	480.0
Total			625.0				145.0	480.0								145.0	480.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		25.0				25.0										
	C	80% FTA		600.0							120.0	480.0						
Total				625.0				25.0			120.0	480.0						

Project Title

Primavera # Project #

Wilmington Operations Center Paratransit Fueling Equipment

09-53100

Project Description The fueling equipment at Wilmington's DART 2 consists of antiquated analog fueling equipment and needs to be upgraded.

Project Justification Upgrading aging equipment will ensure fueling operations and coordination with Veeder-Root upgrades to the financial control system.

Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	3	
Representative District(s)	3	

Wilmington Operations Center Paratransit Fueling Equipment

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FTA	400.0	80.0				320.0	5307						80.0	320.0	
Total			400.0	80.0				320.0							80.0	320.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FTA	80.0	400.0				80.0	320.0									
Total			80.0	400.0				80.0	320.0									

Project Title

Primavera # Project #

Wilmington Transit Hub

10-12149

Project Description The proposed Wilmington Transit Hub will include a first floor Transit Center for buses, Ticketing/Passenger/Security space, Transit designed security, ground level street front retail space, Drivers room/public restrooms, passenger amenities, 500 vehicle parking spaces, bicycle parking.

Project Justification DTC is looking to alleviate the concerns associated with Rodney Square crowding, layovers and community issues by increasing bus capacity at a new Transit Center in downtown Wilmington.

Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	3	
Representative District(s)	3	

Wilmington Transit Hub

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FTA	1,600.0		1,280.0	5307										1,280.0	
	ROW	80% FTA	7,000.0		5,600.0	5307										5,600.0	
	C	80% FTA	19,850.0				3,970.0	15,880.0	5307							3,970.0	
Total			28,450.0		6,880.0		3,970.0	15,880.0								3,970.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FTA	320.0	1,600.0	320.0	1,280.0												
	ROW	80% FTA	1,400.0	7,000.0	1,400.0	5,600.0												
	C	80% FTA		19,850.0			3,970.0	15,880.0										
Total			1,720.0	28,450.0	1,720.0	6,880.0		3,970.0	15,880.0									

Rail

Project Title

Primavera #

Project #

Newark Regional Transportation Center

11-00272

Project Description

The planning and design for an expanded and improved passenger rail station in conjunction with Transit Oriented Development of the 272-acre site. The station will provide Americans with Disabilities Act (ADA)-compliant high-level platforms, accommodate two trains simultaneously, expand parking, and provide significantly improved passenger amenities. Track design will remove conflict between passenger and freight trains which limits the utility of the existing station.

Project Justification

The existing Newark station has minimal passenger facilities, inadequate parking, and other deficiencies. It cannot accommodate high-level platforms required by the Federal Rail Authority (FRA) and ADA. Conflicts with freight trains preclude expansion of passenger service and detract from freight operations. Relocation and replacement of the station are included in DTC's Commuter Rail Improvement Project.

Funding Program	TRANSIT SYSTEMS	RAIL
Senatorial District(s)	10	
Representative District(s)	25	

Newark Regional Transportation Center

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% FTA (TIGER II)	2,250.0														
	Program Funding	20% STATE	310.0														
	Program Funding	100% Other	611.0														
Total			3,171.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FTA (TIGER II)		2,250.0		1,507.5			742.5									
	Program Funding	20% STATE	310.0	310.0	200.0			110.0										
	Program Funding	100% Other		611.0			409.0			202.0								
Total			310.0	3,171.0	200.0	1,507.5	409.0	110.0	742.5	202.0								

Project Title

Primavera #

Project #

Newark Train Station

05-10658

T200451202

Project Description This project will relocate the Newark Train Station to west of SR 896.

Project Justification This project will allow for increased service and aligns the station for future downstate rail.



Funding Program	TRANSIT SYSTEMS	RAIL
Senatorial District(s)	10	
Representative District(s)	25	

Newark Train Station

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200451202	PD	50% FTA	8.5														
T200451202	PE	100% OTHER	492.6														
T200451202	PE	100% STATE	820.0														
T200451202	ROW	100% STATE	7,600.0				3,000.0									3,000.0	
T200451202	C	50% FTA	0.1														
T200451202	C	100% STATE	30,562.0							30,562.0						30,562.0	
Total			39,483.2				3,000.0			30,562.0						33,562.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200451202	PD	50% FTA	0.5	8.5														
T200451202	PE	100% OTHER		492.6														
T200451202	PE	100% STATE	200.0	820.0	200.0													
T200451202	ROW	100% STATE	69.6	7,600.0				3,000.0										
T200451202	C	50% FTA		0.1														
T200451202	C	100% STATE		30,562.0						4,962.0			6,065.0				19,535.0	
Total			270.1	39,483.2	200.0			3,000.0		4,962.0			6,065.0				19,535.0	

Project Title

Primavera # Project #

Northeast Corridor Improvements Yard to Ragan, Civil, Structural

08-05482 T200751201

Project Description Improvements include constructing an additional rail line and reconstructing the rail bridge over Mill Creek.

Project Justification Provide additional rail capacity on Amtrak rails for DTC commuter trains to Newark.

Funding Program TRANSIT SYSTEMS RAIL

Senatorial District(s) 3 13

Representative District(s) 2 13

Northeast Corridor Improvements Yard to Ragan, Civil, Structural

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200751201	PE	100% FHWA	621.0														
T200751201	PE	80% FTA	200.0														
T200751201	PE	100% FTA	1,482.2														
T200751201	PE	100% STATE	366.1														
T200751201	ROW	80% FTA	160.0														
T200751201	C	80% FHWA	11,015.5														
T200751201	C	100% FTA	0.5														
T200751201	C	100% STATE	2,242.7														
Total			16,087.9														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200751201	PE	100% FHWA		621.0														
T200751201	PE	80% FTA	19.0	200.0	19.0	76.0												
T200751201	PE	100% FTA		1,482.2														
T200751201	PE	100% STATE		366.1														
T200751201	ROW	80% FTA	8.8	160.0	8.8	35.2												
T200751201	C	80% FHWA	2,203.1	11,015.5	1,542.0	6,168.0												
T200751201	C	100% FTA		0.5														
T200751201	C	100% STATE	1,785.0	2,242.7														
Total			4,015.9	16,087.9	1,569.8	6,279.2												

Project Title

Primavera # Project #

Orange Street Bridge Rehabilitation

10-90122

Project Description This project consists of the reconstruction of the Orange Street railroad overpass on the Amtrak Northeast Corridor in Wilmington. The bridge girder will be replaced, allowing the tracks it carries to be reconfigured to provide three through tracks. Injection grouting and other reinforcement of the abutments and supporting structure will be provided. As the bridge belongs to Amtrak, the project will be managed as a pass-through to them.

Project Justification The current configuration of the Orange Street bridge girders forces an inefficient arrangement of tracks which reduces capacity, train speed, and ride quality. Specifically it precludes the addition of more SEPTA Regional Rail trains south of Wilmington. This project will allow additional commuter trains to operate to Newark and will improve the overall efficiency of passenger rail in Delaware. It is a necessary element of DTC's Northeast Corridor improvement project.

Funding Program	TRANSIT SYSTEMS	RAIL
Senatorial District(s)	2 3	
Representative District(s)	3 2	

Orange Street Bridge Rehabilitation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	C	100% OTHER	5,000.0														
	C	100% STATE	2,400.0														
Total			7,400.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	C	100% OTHER		5,000.0			2,000.0			3,000.0								
	C	100% STATE	2,400.0	2,400.0	960.0			1,440.0										
Total			2,400.0	7,400.0	960.0		2,000.0	1,440.0		3,000.0								

Project Title

Primavera #

Project #

R2-Commuter Rail Cars

04-01602

T200551402

Project Description

This project comprises purchase of four new commuter railcars for service between Newark and Philadelphia. These cars will be operated by SEPTA, but will allow additional service to Delaware.

Project Justification

These improvements will provide a viable alternative for riders who would otherwise travel to this area by car on I-95, helping mitigate congestion along the I-95 corridor. With the construction of I-95 from the Christiana Mall to SR141 including a new Churchman's Bridge; I-95 5th Lane, from Churchman's to SR141; and a new interchange at SR 1 and I-95, these improvements will be relied upon to further mitigate traffic off of the I-95 corridor. The original FTA discretionary funding that was "earmarked" to be used on the Steel Wheel Trolley in Wilmington has been used to fund the needs study and concept plan for this project.

Funding Program	TRANSIT SYSTEMS	RAIL
Senatorial District(s)	2 6 9 13	
Representative District(s)	13 16 17 18 24	

R2-Commuter Rail Cars

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200551402	C	100% FTA (ARRA)	7,574.0														
T200551402	Procurement	80% FTA	376.0														
Total			7,950.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200551402	C	100% FTA (ARRA)		7,574.0		7,574.0												
T200551402	Procurement	80% FTA		376.0														
Total				7,950.0		7,574.0												

Project Title

Primavera #

Project #

Rail Improvements, Third Track, Newark to Wilmington

05-16319

T200451401

Project Description

This project will add a third high speed track along a 1.5 mile segment of the NEC which will increase track capacity and allow operation of ten additional SEPTA commuter trains between Wilmington and Newark. This new track will be constructed on the roadbed of an Northeast Corridor track that was removed during the 1970s. Along with the new track several new high speed crossovers and their associated signals and communications will be added. Other funding will be provided by Amtrak.

Project Justification

Two track constraint causes commuter trains to wait until inter-city trains pass through the area. These improvements will increase commuter rail capacity between Newark and Wilmington. These improvements will provide a viable alternative for riders who would otherwise travel to this area by car on I-95, helping mitigate congestion along the I-95 corridor. With the construction of I-95 from the Christiana Mall to SR 141 including a new Churchman's Bridge; I-95 5th Lane, from Churchman's to SR 141; and a new interchange at SR 1 and I-95, these improvements will be relied upon to further mitigate traffic in the I-95 corridor.



Funding Program	TRANSIT SYSTEMS	RAIL
Senatorial District(s)	2 13	
Representative District(s)	13	

Rail Improvements, Third Track, Newark to Wilmington

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200451401	PD	100% FTA	357.0														
T200451401	PD	100% STATE	357.0														
T200451401	PE	100% FTA	953.6														
T200451401	PE	100% STATE	953.6														
T200451401	C	80% FHWA	10,250.0														
T200451401	C	80% FTA	19,060.0														
T200451401	C	100% STATE	6,557.0														
T200451401	Procurement	100% OTHER	2,500.0														
Total			40,988.3														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200451401	PD	100% FTA	350.6	357.0														
T200451401	PD	100% STATE		357.0														
T200451401	PE	100% FTA	5.4	953.6														
T200451401	PE	100% STATE		953.6														
T200451401	C	80% FHWA		10,250.0	864.0	3,456.0		1,408.0	5,632.0									
T200451401	C	80% FTA		19,060.0	844.0	3,376.0		1,904.0	7,616.0									
T200451401	C	100% STATE		6,557.0														
T200451401	Procurement	100% OTHER		2,500.0			2,500.0											
Total			356.0	40,988.3	1,708.0	6,832.0	2,500.0	3,312.0	13,248.0									

Project Title

Primavera #

Project #

Rail Program Autoport

09-72219

T200951201

Project Description This project represents earmark money going to Norfolk/Southern Railroad (NS) to improve access to the Port of Wilmington. The project will address capacity improvements for handling railroad cars at Port of Wilmington. Sidings will be constructed on Autoport, Inc. and Norfolk Southern Railway right-of-way to increase capacity from 60 to 90 railcars. The project is a partnership with NS which has received an FHWA earmark of \$984,900 and are funding the remainder themselves. No DeIDOT state funds are involved.

Project Justification Improving access to the Port of Wilmington will enable easier transportation of goods into and out of the Port, which will contribute positively to Delaware's economy.

Funding Program	TRANSIT SYSTEMS	RAIL
Senatorial District(s)	2	
Representative District(s)	2	

Rail Program Autoport

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200951201	C	80% FHWA	984.9														
Total			984.9														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200951201	C	80% FHWA		984.9		984.9												
Total				984.9		984.9												

Vehicles

Project Title

Primavera # Project #

Preventive Maintenance - New Castle County

07-30222

Project Description FTA permits the use of federal funds for vehicle preventative maintenance. Other funding (20% match) will be provided in Delaware Transit Corporation's Operating Budget.

Project Justification Funding will support preventative maintenance of fixed route and paratransit vehicles, ensuring the reliability of the service.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

Preventive Maintenance - New Castle County

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	80% FTA	19,342.5		2,579.0	5307		2,579.0	5307		2,579.0	5307		2,579.0	5307		10,316.0
Total			19,342.5		2,579.0			2,579.0			2,579.0			2,579.0			10,316.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FTA		19,342.5		2,579.0	644.8		2,579.0	644.8		2,579.0	644.8		2,579.0	644.8	3,223.8	3,223.8
Total				19,342.5		2,579.0	644.8	3,223.8	3,223.8									

Project Title

Primavera # Project #

Transit Vehicle Expansion 40' Low Floor - 301 MIS Middletown/Newark via Glasgow FY14

07-22410

Project Description This project will purchase two 40-foot low-floor buses to provide expanded fixed route service to the Middletown area.

Project Justification DTC's business plan recommends expansion of fixed route service to support growth in the US 301/SR 896 corridor.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

FY 2012 – FY 2017

Transit Vehicle Expansion 40' Low Floor - 301 MIS Middletown/Newark via Glasgow FY14

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FHWA	968.9				193.8	775.1	L40E	193.8					387.6	775.1	
Total			968.9				193.8	775.1		193.8					387.6	775.1	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Procurement	80% FHWA		968.9							193.8	775.1						
Total				968.9							193.8	775.1						

Project Title

Primavera # Project #

Transit Vehicle Expansion 45' OTR Bus - SR 141 Crosstown FY16

07-22412

Project Description This project entails the purchase of two 45-foot over-the-road buses to provide expanded service in New Castle County.

Project Justification DTC's Business Plan recommends expansion of fixed route service to support suburban regional commuting and growth in New Castle County.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

FY 2012 – FY 2017

Transit Vehicle Expansion 45' OTR Bus - SR 141 Crosstown FY16

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FHWA	1,358.5										271.7	1,086.8	1,400	271.7	1,086.8
Total			1,358.5										271.7	1,086.8		271.7	1,086.8

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FHWA		1,358.5													1,358.5	
Total				1,358.5													1,358.5	

Project Title

Primavera #

Project #

Transit Vehicle Expansion 45' OTR Buses - US 301 InterCounty FY17

11-90003

Project Description

This project will purchase two 45 foot over-the-road (OTR) buses to provide expanded fixed route service to accommodate US 301 InterCounty growth.

Project Justification

DTC's business plan recommends expansion of fixed route service to accommodate US 301 InterCounty growth.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

Transit Vehicle Expansion 45' OTR Buses - US 301 InterCounty FY17

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	80% FTA	1,399.2														
Total			1,399.2														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FTA		1,399.2													1,399.2	
Total				1,399.2													1,399.2	

Project Title

Primavera # Project #

Transit Vehicle Expansion Paratransit Buses NCC FY 12-17

07-22413

Project Description This project will purchase 39 paratransit buses to provide expanded service in New Castle County. The expansion schedule includes six in FY12, seven in FY13, six in FY14, six in FY15, six in FY16 and eight in FY17.

Project Justification Additional paratransit vehicles are needed to meet growing demand for paratransit service in New Castle County.



Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

Transit Vehicle Expansion Paratransit Buses NCC FY 12-17

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	80% FTA	5,456.6	172.6	690.4	5307	152.4	609.5	5307	180.8	723.1	5307	186.2	744.8	5307	692.0	2,767.8
Total			5,456.6	172.6	690.4		152.4	609.5		180.8	723.1		186.2	744.8		692.0	2,767.8

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FTA	323.4	5,456.6	143.6	574.6		172.6	690.4		152.4	609.5		180.8	723.1		931.0	1,278.6
Total			323.4	5,456.6	143.6	574.6		172.6	690.4		152.4	609.5		180.8	723.1		931.0	1,278.6

Project Title

Primavera # Project #

Transit Vehicle Expansion Support Vehicles NCC FY12-17

09-11001

Project Description This project will purchase support vehicles to enable staff to monitor and maintain DTC operations and facilities in New Castle County.

Project Justification The investment in support vehicle expansion is necessary to enable staff to monitor and maintain growing DTC operations and facilities in New Castle County.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

Transit Vehicle Expansion Support Vehicles NCC FY12-17

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	100% STATE	71.2														
Total			71.2														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	71.2	71.2	71.2													
Total			71.2	71.2	71.2													

Project Title

Primavera # Project #

Transit Vehicle Replacement (7) 40' Hybrid Buses

07-22424 T201150303

Project Description This project will replace seven 40-foot buses currently providing fixed route service in New Castle County.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

Transit Vehicle Replacement (7) 40' Hybrid Buses

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201150303	Procurement	80% FTA	210.0														
T201150303	Procurement	83% FTA	4,466.0														
Total			4,676.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201150303	Procurement	80% FTA	42.0	210.0	42.0	168.0												
T201150303	Procurement	83% FTA	759.2	4,466.0	759.2	3,706.8												
Total			801.2	4,676.0	801.2	3,874.8												

Project Title

Primavera #

Project #

Transit Vehicle Replacement 29' Trolley Replica FY14

10-90003

Project Description

This project will replace three 29-foot trolley buses currently providing fixed route service in New Castle County with three 29-foot trolley replica buses.

Project Justification

The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

Transit Vehicle Replacement 29' Trolley Replica FY14

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FTA	1,650.5				330.1	1,320.4	5307							330.1	1,320.4
Total			1,650.5				330.1	1,320.4								330.1	1,320.4

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FTA		1,650.5							330.1	1,320.4						
Total				1,650.5							330.1	1,320.4						

Project Title

Primavera # Project #

Transit Vehicle Replacement 30' Low Floor Buses NCC FY14

11-90004

Project Description This project replaces two 30-foot buses currently providing fixed route service in New Castle County with two 30-foot low-floor buses.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

FY 2012 – FY 2017

Transit Vehicle Replacement 30' Low Floor Buses NCC FY14

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	760.6				152.1	608.5	5307							152.1	608.5
Total			760.6				152.1	608.5								152.1	608.5

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Procurement	80% FTA		760.6							152.1	608.5						
Total				760.6							152.1	608.5						

Project Title

Primavera # Project #

Transit Vehicle Replacement 40' Heavy Duty Low Floor Buses NCC FY14-15

09-90004

Project Description This project will replace (44) 40-foot low floor buses and (19) 40-foot standard floor buses currently providing fixed route service in New Castle County with (63) 40-foot low floor buses.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

Transit Vehicle Replacement 40' Heavy Duty Low Floor Buses NCC FY14-15

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FHWA	12,307.9				2,461.6	5,000.0	L40E		2,846.3	L40E			2,461.6	7,846.3	
											2,000.0	LZ1R				2,000.0	
	Procurement	80% FTA	18,243.4				3,648.7	14,594.7	5340						3,648.7	14,594.7	
Total			30,551.3				6,110.3	19,594.7			4,846.3				6,110.3	24,441.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Procurement	80% FHWA		12,307.9							1,250.0	5,000.0		1,211.6	4,846.3			
	Procurement	80% FTA		18,243.4							1,711.5	6,846.1		1,937.2	7,748.6			
Total				30,551.3							2,961.5	11,846.1		3,148.7	12,594.9			

Project Title

Primavera # Project #

Transit Vehicle Replacement 40' Heavy Duty Low Floor Hybrid Buses FY16

10-90002

Project Description This project will replace two 40-foot low floor Hybrid buses currently providing fixed route service in New Castle County with two 40-foot low floor Hybrid buses.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

FY 2012 – FY 2017

Transit Vehicle Replacement 40' Heavy Duty Low Floor Hybrid Buses FY16

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FTA	1,483.4										296.7	1,186.7	L40E	296.7	1,186.7
Total			1,483.4										296.7	1,186.7		296.7	1,186.7

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	80% FTA		1,483.4													1,483.4	
Total				1,483.4													1,483.4	

Project Title

Primavera # Project #

Transit Vehicle Replacement 45' OTR Buses FY16

11-90005

Project Description This project replaces two 40 foot over-the-road (OTR) buses currently providing fixed route intercounty service with two 45 foot over-the-road (OTR) buses.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

Transit Vehicle Replacement 45' OTR Buses FY16

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	1,443.8										288.8	1,155.0	5307	288.8	1,155.0
Total			1,443.8										288.8	1,155.0		288.8	1,155.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FTA		1,443.8													1,443.8	
Total				1,443.8													1,443.8	

Project Title

Primavera #

Project #

Transit Vehicle Replacement 45' Over-the-Road Buses

09-90002

T201150304

Project Description

This project will replace six 40-foot over-the-road buses currently providing fixed route service in New Castle County with six 45-foot over-the-road buses.

Project Justification

The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

Transit Vehicle Replacement 45' Over-the-Road Buses

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201150304	Procurement	80% FTA	3,848.9														
Total			3,848.9														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201150304	Procurement	80% FTA	769.8	3,848.9	769.8	3,079.1												
Total			769.8	3,848.9	769.8	3,079.1												

Project Title

Primavera # Project #

Transit Vehicle Replacement Paratransit Buses NCC FY12-17

07-22425

Project Description This project will replace cut-a-way buses for paratransit service in New Castle County. The replacement schedule includes 35 in FY12, 27 in FY13, 45 in FY14, 71 in FY15, 40 in FY16 and 34 in FY17.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

Transit Vehicle Replacement Paratransit Buses NCC FY12-17

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	27,017.6	488.7	1,954.9	5340	839.0	3,355.9	5340	1,645.3	6,581.0	5340	978.6	3,914.3	5340	3,951.6	15,806.1
Total			27,017.6	488.7	1,954.9		839.0	3,355.9		1,645.3	6,581.0		978.6	3,914.3		3,951.6	15,806.1

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	1,104.8	27,017.6	616.1	2,464.5		488.7	1,954.9		839.0	3,355.9		1,645.3	6,581.0		4,892.9	4,179.3
Total			1,104.8	27,017.6	616.1	2,464.5		488.7	1,954.9		839.0	3,355.9		1,645.3	6,581.0		4,892.9	4,179.3

Project Title

Primavera # Project #

Transit Vehicle Replacement Support Vehicles NCC FY12-17

07-22428

Project Description This project will purchase support vehicles to enable staff to monitor and maintain DTC operations and facilities in New Castle County.

Project Justification The investment in support vehicle replacement is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

Transit Vehicle Replacement Support Vehicles NCC FY12-17

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	622.8	161.5			76.3			50.1			87.8			375.7	
Total			622.8	161.5			76.3			50.1			87.8			375.7	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	264.5	622.8	103.0			161.5			76.3			50.1			87.8	144.1
Total			264.5	622.8	103.0			161.5			76.3			50.1			87.8	144.1

Project Title

Primavera # Project #

Transit Vehicle Replacement Unicity Bus Purchase FY12-17

07-22430

Project Description This project will purchase one replacement bus every two years for the City of Newark's Unicity service.

Project Justification High demand for transit service in the City of Newark is partially offset by providing a vehicle to the city for them to provide shuttle transit service.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	6	
Representative District(s)	23	

Transit Vehicle Replacement Unicity Bus Purchase FY12-17

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	313.2	3.0			101.4						107.5			211.9	
Total			313.2	3.0			101.4						107.5			211.9	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	104.3	313.2	101.3						104.4						107.5	
Total			104.3	313.2	101.3						104.4						107.5	

Kent County

Road Systems

Arterials

Project Title

Primavera #

Project #

HSIP KC, South State Street & Sorghum Mill Road Intersection Improvements

09-00980

T200900804

Project Description

The improvements currently involve roadway widening on Sorghum Mill Road with intersection geometry and signal upgrades at the intersection with South State Street.

Project Justification

This intersection is in the Highway Safety Improvement Program and has been cited for safety and operational improvements.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	10 16	
Representative District(s)	15 34	

HSIP KC, South State Street & Sorghum Mill Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200900804	PE	100% STATE	100.0														
T200900804	ROW	100% STATE	500.0	500.0											500.0		
T200900804	C	80% FHWA	2,000.0				400.0	1,600.0	L24E						400.0	1,600.0	
Total			2,600.0	500.0			400.0	1,600.0							900.0	1,600.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200900804	PE	100% STATE	92.2	100.0	50.0													
T200900804	ROW	100% STATE	500.0	500.0	500.0													
T200900804	C	80% FHWA		2,000.0				400.0	1,600.0									
Total			592.2	2,600.0	550.0			400.0	1,600.0									

Project Title

Primavera #

Project #

HSIP KC, SR 8, Forrest Avenue & Pearsons Corner Road Intersection Improvements

04-00609

T200600801

Project Description

This project will involve operational and safety improvements to the intersections of SR 8 with K101 and SR 8 with K44. Improvements will include roadway widening, stormwater management facilities, intersection revisions, upgrades to the existing signal and installation of one additional signal to be coordinated.

Project Justification

These intersections are in the Highway Safety Improvement Program and have been cited for safety and operational improvements.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	15	
Representative District(s)	29	

HSIP KC, SR 8, Forrest Avenue & Pearsons Corner Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200600801	PD	100% STATE	517.6														
T200600801	PE	100% STATE	840.0														
T200600801	ROW	100% STATE	500.0														
T200600801	C	90% FHWA	2,000.0	200.0												200.0	
Total			3,857.6	200.0												200.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200600801	PD	100% STATE	0.8	517.6														
T200600801	PE	100% STATE	588.4	840.0														
T200600801	ROW	100% STATE	434.3	500.0	434.3													
T200600801	C	90% FHWA	200.0	2,000.0	200.0	1,800.0												
Total			1,223.5	3,857.6	634.3	1,800.0												

Project Title	Primavera #	Project #
HSIP KC, SR300, Glenwood Aveue Safety Improvements	10-00300	T201200801

Project Description This project is located on SR300, Glenwood Avenue in Smyrna DE. It will involve revisions to several existing commercial entrances, chanelizing entrances and median and a multitude of signing and striping revisions. There is also potential for construction of a new one-way exit from the shopping center on to Main Street.

Project Justification This project was recommended in the 2009 Hazard Elimination Program, Task II Report - Site N. Improvements are needed to revise existing commercial entrances through the corridor to reduce the severity and frequency of accidents.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	17	
Representative District(s)	28	

HSIP KC, SR300, Glenwood Avenue Safety Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200801	PE	80% FHWA	100.0	20.0	80.0	L200										20.0	80.0
T201200801	ROW	80% FHWA	400.0				80.0	320.0	L20E							80.0	320.0
T201200801	C	80% FHWA	1,100.0							220.0	880.0	L20E				220.0	880.0
Total			1,600.0	20.0	80.0		80.0	320.0		220.0	880.0				320.0	1,280.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200801	PE	80% FHWA	20.0	100.0	10.0	40.0		10.0	40.0									
T201200801	ROW	80% FHWA		400.0				80.0	320.0									
T201200801	C	80% FHWA		1,100.0						220.0	880.0							
Total			20.0	1,600.0	10.0	40.0		90.0	360.0		220.0	880.0						

Project Title

Primavera #

Project #

HSIP KC, US 13 at Carpenter Bridge Road

08-40002

T200900801

Project Description

Improvements identified through the Corridor Capacity Preservation Program (CCCP) and supported by HSIP studies include the closure of the median opening at US 13 at Carpenter Bridge Road/Road 35 and the construction of a cul-de-sac at the intersection of US 13 and Carpenter Bridge Road. A connection from Carpenter Bridge Road to US 13 was proposed by the CCCP to accommodate traffic destined for US 13.

Project Justification

This location is currently listed as an HSIP Site (2007 HSIP - Site W).



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	16	
Representative District(s)	30	

HSIP KC, US 13 at Carpenter Bridge Road

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200900801	PE	90% FHWA	200.0														
T200900801	ROW	90% FHWA	500.0														
T200900801	C	80% FHWA	2,500.0				500.0	2,000.0	LOSE						500.0	2,000.0	
Total			3,200.0				500.0	2,000.0							500.0	2,000.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200900801	PE	90% FHWA	18.0	200.0														
T200900801	ROW	90% FHWA	50.0	500.0	50.0	450.0												
T200900801	C	80% FHWA		2,500.0				500.0	2,000.0									
Total			68.0	3,200.0	50.0	450.0		500.0	2,000.0									

Project Title

Primavera #

Project #

Loockerman Street / Forest Street

04-00041

T200304201

Project Description

This project will include a series of improvements through this area of Dover that will encourage economic development and alternative modes of transportation. The planned improvements include:
- Implement a roundabout to improve traffic circulation and to provide a pleasing element to reinforce this visual terminus at the Dover Train Station and retrofit the existing Loockerman Street Streetscape into the roundabout design. - Create a pedestrian friendly zone at the railroad crossing and Front Street. - Create a new gateway with intersection improvements at Division Street and Forest Street.

Project Justification

This project will improve safety for multi-modal movements throughout the area and encourage economic development.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	17	
Representative District(s)	31	

Loockerman Street / Forest Street

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200304201	PD	100% STATE	246.8														
T200304201	PE	100% STATE	300.0							300.0						300.0	
T200304201	ROW	100% STATE	100.0							100.0						100.0	
T200304201	C	100% STATE	3,500.0														
Total			4,146.8							400.0						400.0	

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200304201	PD	100% STATE		246.8														
T200304201	PE	100% STATE		300.0							300.0							
T200304201	ROW	100% STATE		100.0							100.0							
T200304201	C	100% STATE		3,500.0														
Total				4,146.8							400.0							

Project Title

Primavera # **Project #**

South Governors Avenue, Webbs Lane to Water Street

04-00031

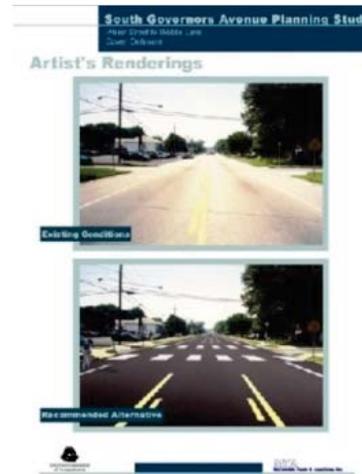
T200004502

Project Description

A study recommended the need to address the deficiencies of the existing roadway and to provide a consistent roadway section throughout the corridor. The recommendations identified the need for the typical roadway section to include a 14-foot two-way center turn lane, 11-foot travel lanes, a five-foot shoulder in each direction, curbing on both sides of the road, a three-foot grass buffer on each side of the road, a five-foot sidewalk on each side of the road and drainage improvements. In addition to these improvements, the existing culvert at Puncheon Run will be replaced with a new bridge with improved hydraulics and aesthetics.

Project Justification

The recommendations of the study focused on improving safety, drainage, signalization and promoting various modes of transportation.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	17	
Representative District(s)	31 32	

South Governors Avenue, Webbs Lane to Water Street

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200004502	PD	100% STATE	35.0														
T200004502	PE	80% FHWA	2,252.8														
T200004502	PE	100% STATE	386.9														
T200004502	ROW	80% FHWA	2,019.5														
T200004502	ROW	100% STATE	22.3														
T200004502	C	80% FHWA	15,985.1														
T200004502	C	100% OTHER	83.2														
T200004502	C	100% STATE	25.0														
Total			20,809.8														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200004502	PD	100% STATE	12.3	35.0														
T200004502	PE	80% FHWA		2,252.8														
T200004502	PE	100% STATE	20.1	386.9														
T200004502	ROW	80% FHWA		2,019.5														
T200004502	ROW	100% STATE	10.0	22.3														
T200004502	C	80% FHWA	223.3	15,985.1	26.4	105.7												
T200004502	C	100% OTHER	104.2	83.2														
T200004502	C	100% STATE		25.0														
Total			369.8	20,809.8	26.4	105.7												

Project Title

Primavera #

Project #

SR 1, Bay Road/ K19, Thompsonville Road, Intersection Improvements

04-00036

T200412201

Project Description This project includes the construction of a grade-separated intersection at SR 1 and K 19, Thompsonville Road. Thompsonville Road will be extended to the intersection of K119, Tub Mill Road and K404, Church Hill Road. This project will also include the removal of the existing traffic signal at the Thompsonville intersection and the removal of median crossovers in the immediate vicinity.

Project Justification This intersection has been targeted as a high accident-prone intersection. The improvements will enhance safety and preserve traffic capacity along the SR 1 corridor. The improvements will also provide an alternate route to access west Milford.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	16	
Representative District(s)	33	

SR 1, Bay Road/ K19, Thompsonville Road, Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200412201	PD	100% STATE	685.4														
T200412201	PE	80% FHWA	225.4														
T200412201	PE	100% STATE	24.6														
T200412201	ROW	80% FHWA	9,116.0														
T200412201	C	80% FHWA	16,000.0														
Total			26,051.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200412201	PD	100% STATE		685.4														
T200412201	PE	80% FHWA	22.5	225.4	2.0	8.0												
T200412201	PE	100% STATE		24.6														
T200412201	ROW	80% FHWA	1,210.3	9,116.0	840.3	3,360.9												
T200412201	C	80% FHWA		16,000.0													11,500.0	4,500.0
Total			1,232.8	26,051.4	842.3	3,368.9											11,500.0	4,500.0

Project Title

Primavera #

Project #

SR 1, Little Heaven Grade Separated Intersection

04-00034

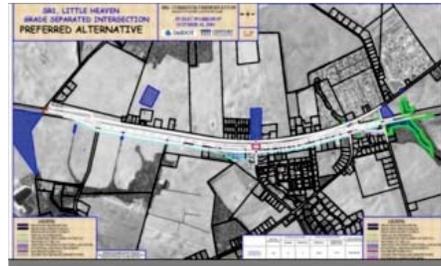
T200412202

Project Description

This project includes the construction of new SR 1 northbound lanes and a service road east of SR 1 from K371, Barratts Chapel Road to K373, Mulberrie Point Road in Little Heaven. The existing SR 1 northbound lanes will be converted to SR 1 southbound lanes, and the existing SR 1 southbound lanes will be converted to a service road. The project also includes the construction of a grade-separation at K 18, Bowers Beach Road, which will provide access to and from the service roads on either side of SR 1.

Project Justification

The intersection of SR 1 and K 18, Bowers Beach Road has been targeted as a high accident-prone intersection. The improvements will enhance safety and preserve traffic capacity along the SR 1 corridor. The service roads will provide access for multiple developments both existing and proposed.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	16	
Representative District(s)	33	

SR 1, Little Heaven Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200412202	PD	100% STATE	605.4														
T200412202	PE	80% FHWA	4,772.0														
T200412202	PE	100% OTHER	400.0														
T200412202	ROW	80% FHWA	18,960.0														
T200412202	ROW	100% STATE	840.0														
T200412202	C	80% FHWA	45,000.0										9,000.0	16,000.0	LOSE	9,000.0	16,000.0
Total			70,577.4										9,000.0	16,000.0		9,000.0	16,000.0

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200412202	PD	100% STATE		605.4														
T200412202	PE	80% FHWA	141.5	4,772.0	50.0	200.0												
T200412202	PE	100% OTHER		400.0														
T200412202	ROW	80% FHWA	2,025.8	18,960.0	500.0	2,000.0	1,326.4	5,305.6										
T200412202	ROW	100% STATE		840.0			200.9											
T200412202	C	80% FHWA		45,000.0									1,250.0	5,000.0		15,000.0	15,000.0	
Total			2,167.4	70,577.4	550.0	2,200.0	1,527.3	5,305.6					1,250.0	5,000.0		15,000.0	15,000.0	

Project Title

Primavera # Project #

SR 1, NE Front Street Grade Separated Intersection

09-25000

T201112201

Project Description This project includes the construction of a grade-separated intersection at SR 1 and NE Front Street, Milford. The proposed improvements will enhance the capacity and safety of the SR 1 corridor.

Project Justification The project will preserve traffic capacity and safety in accordance with the Corridor Capacity Preservation Program.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	18 16	
Representative District(s)	33	

SR 1, NE Front Street Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201112201	PE	80% FHWA	600.0														
T201112201	ROW	80% FHWA	6,000.0							1,200.0	4,800.0	LO5E				1,200.0	4,800.0
T201112201	C	80% FHWA	22,000.0														
Total			28,600.0							1,200.0	4,800.0					1,200.0	4,800.0

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201112201	PE	80% FHWA	120.0	600.0	60.0	240.0		50.0	200.0		10.0	40.0						
T201112201	ROW	80% FHWA		6,000.0							600.0	2,400.0		600.0	2,400.0			
T201112201	C	80% FHWA		22,000.0													11,000.0	11,000.0
Total			120.0	28,600.0	60.0	240.0		50.0	200.0		610.0	2,440.0		600.0	2,400.0		11,000.0	11,000.0

Project Title

Primavera #

Project #

SR 1, North Frederica Grade Separated Intersection

04-00035

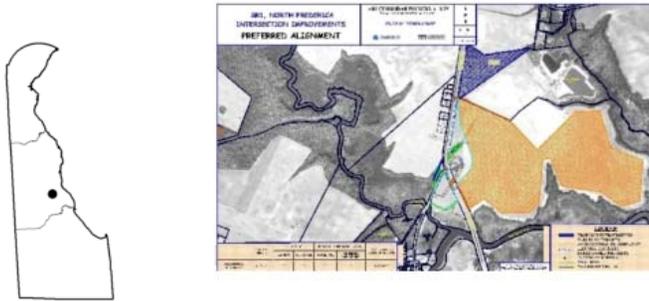
T200412203

Project Description

This project includes the construction of a grade-separated intersection at SR 12 . The project will also include the construction of acceleration/deceleration lanes for access to the proposed bridge over SR 1. The existing median crossover at this intersection will be eliminated with this improvement. Right turns in and out of SR 12 will remain in place.

Project Justification

The improvements to this intersection will enhance safety and preserve traffic capacity along the SR 1 corridor.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	16	
Representative District(s)	33	

SR 1, North Frederica Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200412203	PD	100% STATE	479.4														
T200412203	PE	80% FHWA	2,180.7														
T200412203	PE	100% OTHER	38.7														
T200412203	PE	100% STATE	351.1														
T200412203	ROW	80% FHWA	250.0														
T200412203	C	80% FHWA	9,059.8														
T200412203	C	20% FHWA (Toll Credit)	2,265.0														
Total			14,624.6														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200412203	PD	100% STATE		479.4														
T200412203	PE	80% FHWA	68.7	2,180.7														
T200412203	PE	100% OTHER		38.7														
T200412203	PE	100% STATE		351.1														
T200412203	ROW	80% FHWA	40.1	250.0														
T200412203	C	80% FHWA		9,059.8		655.5												
T200412203	C	20% FHWA (Toll Credit)		2,265.0		163.9												
Total			108.8	14,624.6		819.4												

Project Title

Primavera # **Project #**

SR 1, South Frederica Grade Separated Intersection

07-22503

T200812202

Project Description The project includes improvements at the intersections of SR 1 and Frederica Road (K389) and SR 1 and Tub Mill Pond Road (K119), Milford Neck Road (K120). The proposed improvements will enhance the capacity and safety of the SR 1 corridor.

Project Justification The project will preserve traffic capacity and safety in accordance with the Corridor Capacity Preservation Program.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	16	
Representative District(s)	33	

SR 1, South Frederica Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200812202	PD	100% STATE	489.2														
T200812202	PE	80% FHWA	2,451.1														
T200812202	ROW	80% FHWA	4,700.0	940.0											940.0		
T200812202	C	80% FHWA	21,500.0						4,300.0	11,700.0	L05E		5,500.0	L05E	4,300.0	17,200.0	
Total			29,140.3	940.0					4,300.0	11,700.0			5,500.0		5,240.0	17,200.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200812202	PD	100% STATE	3.3	489.2														
T200812202	PE	80% FHWA	114.2	2,451.1														
T200812202	ROW	80% FHWA	940.0	4,700.0	540.0	2,160.0		400.0	1,600.0									
T200812202	C	80% FHWA		21,500.0							1,900.0	7,600.0		2,400.0	9,600.0			
Total			1,057.5	29,140.3	540.0	2,160.0		400.0	1,600.0		1,900.0	7,600.0		2,400.0	9,600.0			

Project Title

Primavera # Project #

SR 8, Hazletville Road Connector

11-25000

Project Description New roadway construction providing a connection between SR 8 and Hazletville Road to the proposed Dover High School. Typical section to include 11' travel lanes, five foot shoulder, closed drainage, sidewalks.

Project Justification Construction of the new Dover High School will generate additional traffic volumes and bus traffic, requiring a new connection between SR 8 and Hazletville Road.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	17	
Representative District(s)	31	

SR 8, Hazletville Road Connector

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	250.0	250.0											250.0		
	ROW	100% STATE	750.0							750.0					750.0		
	C	100% STATE	3,500.0										3,500.0		3,500.0		
Total			4,500.0	250.0						750.0			3,500.0		4,500.0		

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	250.0	250.0	50.0			150.0			50.0							
	ROW	100% STATE		750.0							750.0							
	C	100% STATE		3,500.0									3,500.0					
Total			250.0	4,500.0	50.0			150.0			800.0			3,500.0				

Project Title

Primavera # Project #

US 13 from South Court Street to Loockerman Street

05-10024

Project Description Improvements will include the installation of sidewalks on US 13 Northbound and Southbound from Court Street to Loockerman Street. Proposed work will also include curb replacement and minor drainage improvements where appropriate.

Project Justification These improvements enhance multi-modal transportation throughout the state and encourage movement of people and goods through other than single occupant vehicles.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	17	
Representative District(s)	31 32	

US 13 from South Court Street to Lookerman Street

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	500.0	12.0	400.0	L200									12.0	400.0	
	ROW	80% FHWA	3,000.0														
	C	80% FHWA	3,000.0														
Total			6,500.0	12.0	400.0										12.0	400.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	100.0	500.0	100.0	400.0												
	ROW	80% FHWA		3,000.0														
	C	80% FHWA		3,000.0														
Total			100.0	6,500.0	100.0	400.0												

Collectors

Project Title

Primavera #

Project #

Barratt's Chapel Road

07-30101

T200804501

Project Description This project will upgrade the road to meet its functional classification and provide 12-foot lanes and 8-foot shoulders, a grade-separated intersection at SR 1 and Barratts Chapel Road, drainage improvements and utility relocations from SR 1 to McGinnis Pond Road.

Project Justification Rapid concurrent development along Barratt's Chapel requires the road to be improved to its functional classification. The road improvements are requirements of the development in the area. The developers will contribute for a majority of the project, but this will be a DelDOT project. Having DelDOT do the work will improve the coordination of all of the projects and produce less traffic interruptions for the public.



Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	16	
Representative District(s)	33	

Barratt's Chapel Road

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200804501	PD	100% STATE	660.8														
T200804501	PE	100% STATE	2,250.0	250.0											250.0		
T200804501	ROW	100% STATE	4,500.0														
T200804501	C	100% STATE	26,200.0														
Total			33,610.8	250.0											250.0		

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200804501	PD	100% STATE	55.7	660.8														
T200804501	PE	100% STATE	2,250.0	2,250.0	500.0			1,000.0			500.0							
T200804501	ROW	100% STATE		4,500.0														
T200804501	C	100% STATE		26,200.0														
Total			2,305.7	33,610.8	500.0			1,000.0			500.0							

Project Title

Primavera #

Project #

Carter Road (K137), Sunnyside Road to Wheatley's Pond Road, Smyrna

04-00159

T200301601

Project Description

Funding is requested to improve vehicle, pedestrian and bicycle travel along K137, Carter Road between K 90, Sunnyside Road and SR300, Wheatley's Pond Road in Smyrna. The improvements will involve widening K137, Carter Road to two 11-foot lanes with two five-foot shoulders, installing curbs and sidewalks on one or both sides and addressing closed drainage, and safety improvements.

Project Justification

The project was identified through the Pipeline process and the Dover/Kent County MPO. The project has been through an extensive public process.



Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	15	
Representative District(s)	8 28	

Carter Road (K137), Sunnyside Road to Wheatley's Pond Road, Smyrna

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200301601	PE	80% FHWA	1,741.7														
T200301601	PE	100% STATE	74.3														
T200301601	ROW	80% FHWA	1,080.0														
T200301601	ROW	20% FHWA (Toll Credit)	270.0														
T200301601	C	80% FHWA	5,888.8														
Total			9,054.8														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200301601	PE	80% FHWA		1,741.7														
T200301601	PE	100% STATE	21.6	74.3														
T200301601	ROW	80% FHWA		1,080.0		561.4												
T200301601	ROW	20% FHWA (Toll Credit)		270.0		140.4												
T200301601	C	80% FHWA	1,177.8	5,888.8	417.8	1,671.0	760.0	3,040.0										
Total			1,199.3	9,054.8	417.8	2,372.8	760.0	3,040.0										

Project Title

Primavera #

Project #

West Dover Connector

04-00801

T200411701

Project Description Funding was authorized to study the area, develop constraints and provide a conceptual plan package for the continuation of SR 15, Saulsbury Road through the project area terminating at US13 to address the transportation needs of the community as dictated by pending development and overall traffic growth.

Project Justification The Dover/Kent County MPO Long Range Transportation Plan identified the need for this project and the Department agrees. The traffic analyses that have been conducted based on existing and proposed growth in the area justify the need for this roadway connection due to the degradation of the existing area roadway facilities.



Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	17	
Representative District(s)	32 31	

West Dover Connector

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200411701	PD	100% STATE	3,970.8														
T200411701	PE	80% FHWA	3,350.0														
T200411701	ROW	80% FHWA	7,200.3		4,400.0	L20E		2,800.3	L20E							7,200.3	
								799.9	L24E							799.9	
T200411701	ROW	20% FHWA (Toll Credit)	1,800.1		1,100.0	L200		700.1	L24E							1,800.1	
T200411701	ROW	100% STATE	4,620.9														
T200411701	C	80% FHWA	31,250.2					3,821.0	L20E	6,250.0	5,500.2	L20E		6,000.0	L20E	6,250.0	15,321.2
											11,500.0	L22E				11,500.0	
Total			52,192.3		5,500.0			8,121.3		6,250.0	17,000.2			6,000.0		6,250.0	36,621.5

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200411701	PD	100% STATE	842.2	3,970.8														
T200411701	PE	80% FHWA	670.0	3,350.0	330.0	1,320.0		150.0	600.0									
T200411701	ROW	80% FHWA		7,200.3		40.0			7,160.3									
T200411701	ROW	20% FHWA (Toll Credit)		1,800.1		10.0			1,790.1									
T200411701	ROW	100% STATE		4,620.9														
T200411701	C	80% FHWA		31,250.2						750.0	3,000.0		3,000.0	12,000.0		12,500.2		
Total			1,512.2	52,192.3	330.0	1,370.0		150.0	9,550.4	750.0	3,000.0		3,000.0	12,000.0		12,500.2		

Local

Project Title

Primavera #

Project #

Wyoming Mill Road Realignment, Construction

08-10241

T201004202

Project Description

Realignment of the intersection will improve safety conditions at the intersection. The project will realign approximately 1500 feet of Wyoming Mill Road to intersect Hazletville Road opposite Westover Drive, the entrance to the Village of Westover subdivision. The project will also include improvements to Hazletville Road from approximately 500 feet from west of Westover Drive to Electric Avenue. Proposed improvements will include a signalized intersection at Hazletville Road/Wyoming Mill Road/Westover Drive, bicycle and pedestrian facilities and new drainage facilities. DelDOT will take over management of the project with technical support provided by the City of Dover.

Project Justification

This is a American Recovery and Reinvestment Act (ARRA) II funded project managed under the TE program.



Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	17	
Representative District(s)	32 31	

Wyoming Mill Road Realignment, Construction

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201004202	C	80% FHWA	1,420.3														
T201004202	C	100% FHWA (ARRA)	2,255.9														
T201004202	C	100% STATE	56.4														
Total			3,732.6														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201004202	C	80% FHWA	119.8	1,420.3	126.7	506.8												
T201004202	C	100% FHWA (ARRA)	63.3	2,255.9		1,602.6												
T201004202	C	100% STATE		56.4														
Total			183.1	3,732.6	126.7	2,109.3												

Bridge

Project Title

Primavera #

Project #

BR 2-033B on SR 15, Canterbury Road, over Hudson Branch

10-02033

T201107202

Project Description

This project involves the replacement of the existing corrugated metal pipes with a precast concrete three-sided frame. Additional work includes minor reconstruction of the approach roadway, installation of guardrail as needed, and placement of riprap in the stream to prevent scour. The work will be performed under a full road closure with detour.

Project Justification

There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. This bridge is currently ranked 49th on the 2010 DelDOT Bridge Deficiency List.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	15	
Representative District(s)	33	

BR 2-033B on SR 15, Canterbury Road, over Hudson Branch

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201107202	PE	80% FHWA	37.0														
T201107202	ROW	80% FHWA	14.0		11.2	LICE										11.2	
T201107202	C	80% FHWA	655.0						131.0	524.0	LICE					131.0	524.0
Total			706.0		11.2				131.0	524.0						131.0	535.2

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107202	PE	80% FHWA	6.0	37.0	4.9	19.6												
T201107202	ROW	80% FHWA	2.8	14.0				2.8	11.2									
T201107202	C	80% FHWA		655.0							131.0	524.0						
Total			8.8	706.0	4.9	19.6		2.8	11.2		131.0	524.0						

Project Title

Primavera # Project #

BR 2-040A on K040 School Lane over Duck Creek, Clayton

09-02040

T201007202

Project Description Replace deteriorated corrugated metal pipe arches (CMPA) with a precast concrete frame. Tie into existing walls from spillway upstream. Construction will be completed in one stage with a detour. Reconstruct approaches and place guardrail. Place a scour countermeasure in the stream to protect the structure.

Project Justification This bridge consists of three severely corroded corrugated metal pipe arches (CMPA). The bridge was selected by the Pontis Bridge Management System for work. It is structurally deficient and it is ranked 18th on the 2010 DelDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	14 15	
Representative District(s)	29 8	

BR 2-040A on K040 School Lane over Duck Creek, Clayton

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201007202	PE	80% FHWA	51.0														
T201007202	ROW	80% FHWA	12.0														
T201007202	C	80% FHWA	321.8														
Total			384.8														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201007202	PE	80% FHWA	7.7	51.0														
T201007202	ROW	80% FHWA	1.7	12.0	1.7	6.7												
T201007202	C	80% FHWA	64.4	321.8	64.4	257.4												
Total			73.8	384.8	66.0	264.1												

Project Title

BR 2-100A on Denneys Road over Fork Branch

Primavera #

10-02100

Project #

T201107203

Project Description

This project involves the replacement of the existing corrugated metal pipes with a precast concrete three-sided frame. Additional work includes minor reconstruction of the approach roadway, installation of guardrail as needed, and placement of riprap in the stream to prevent scour. The work will be performed under a full road closure with detour.

Project Justification

There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. This bridge is currently ranked 48th on the 2010 DeIDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	17 15	
Representative District(s)	28	

BR 2-100A on Denneys Road over Fork Branch

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201107203	PE	80% FHWA	37.0														
T201107203	ROW	80% FHWA	14.0		11.2	LICE										11.2	
T201107203	C	80% FHWA	612.0				122.4	489.6	LICE							122.4	489.6
Total			663.0		11.2		122.4	489.6								122.4	500.8

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107203	PE	80% FHWA	6.3	37.0	6.3	25.2												
T201107203	ROW	80% FHWA	2.8	14.0	2.8	11.2												
T201107203	C	80% FHWA		612.0				122.4	489.6									
Total			9.1	663.0	9.1	36.4		122.4	489.6									

Project Title

Primavera #

Project #

BR 2-112B on K112 Burrsville Rd over Saulsbury Ditch

10-02112

T201107208

Project Description

This project involves the replacement of the existing corrugated metal pipes with a precast concrete three-sided frame using the clear zone concept. Additional work includes minor reconstruction of the approach roadway and placement of riprap in the stream to prevent scour. The work will be performed under a full road closure with detour.

Project Justification

There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. This bridge is currently ranked 57th on the 2010 DeIDOT Bridge Deficiency List.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	16	
Representative District(s)	30	

BR 2-112B on K112 Burrsville Rd over Saulsbury Ditch

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201107208	PE	80% FHWA	40.0														
T201107208	ROW	80% FHWA	17.0				3.4	13.6	L11E						3.4	13.6	
T201107208	C	80% FHWA	529.0							105.8	423.2	L11R			105.8	423.2	
Total			586.0				3.4	13.6		105.8	423.2				109.2	436.8	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107208	PE	80% FHWA	6.6	40.0	5.5	22.0												
T201107208	ROW	80% FHWA		17.0				3.4	13.6									
T201107208	C	80% FHWA		529.0						105.8	423.2							
Total			6.6	586.0	5.5	22.0		3.4	13.6	105.8	423.2							

Project Title

Primavera # Project #

BR 2-158A on Chestnut Grove Road over Cahoon branch

10-02158

T201107204

Project Description This project involves the replacement of the existing corrugated metal pipes with a precast concrete three-sided frame. Additional work includes minor reconstruction of the approach roadway, installation of guardrail as needed, and placement of riprap in the stream to prevent scour. The work will be performed under a full road closure with detour.

Project Justification There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. This bridge is currently ranked 82nd on the 2010 DelDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	17 15	
Representative District(s)	31	

BR 2-158A on Chestnut Grove Road over Cahoon branch

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201107204	PE	80% FHWA	35.0														
T201107204	ROW	80% FHWA	14.0		11.2	L11E										11.2	
T201107204	C	80% FHWA	603.0				120.6	482.4	L11E							120.6	482.4
Total			652.0		11.2		120.6	482.4								120.6	493.6

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107204	PE	80% FHWA	5.8	35.0	5.8	23.4												
T201107204	ROW	80% FHWA	2.8	14.0	2.8	11.2												
T201107204	C	80% FHWA		603.0				120.6	482.4									
Total			8.6	652.0	8.6	34.6		120.6	482.4									

Project Title

Primavera # Project #

BR 2-163A on Victory Chapel Road over Penrose Branch

10-02163

T201107207

Project Description

This project involves the replacement of the existing corrugated metal pipe arches with a precast concrete three-sided frame. Additional work includes minor reconstruction of the approach roadway, installation of guardrail as needed, and placement of riprap in the stream to prevent scour. The work will be performed under a full road closure with detour.

Project Justification

There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. This bridge is currently ranked 70th on the 2010 DelDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	15	
Representative District(s)	29	

BR 2-163A on Victory Chapel Road over Penrose Branch

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201107207	PE	80% FHWA	35.0														
T201107207	ROW	80% FHWA	14.0		11.2	L11E										11.2	
T201107207	C	80% FHWA	594.0				118.8	475.2	L11E							118.8	475.2
Total			643.0		11.2		118.8	475.2								118.8	486.4

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107207	PE	80% FHWA	5.3	35.0	3.6	14.4												
T201107207	ROW	80% FHWA	2.8	14.0	2.8	11.2												
T201107207	C	80% FHWA		594.0				118.8	475.2									
Total			8.1	643.0	6.4	25.6		118.8	475.2									

Project Title

Primavera #

Project #

BR 2-166B on K166 Shaws Corner Rd over Pinks Branch

10-02166

T201107206

Project Description

This project involves the replacement of the existing corrugated metal pipes with a precast concrete three-sided frame using the clear zone concept. Additional work includes minor reconstruction of the approach roadway and placement of riprap in the stream to prevent scour. The work will be performed under a full road closure with detour.

Project Justification

There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. This bridge is currently ranked 81st on the 2010 DelDOT Bridge Deficiency List.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	15	
Representative District(s)	29	

BR 2-166B on K166 Shaws Corner Rd over Pinks Branch

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201107206	PE	80% FHWA	40.0														
T201107206	ROW	80% FHWA	17.0				3.4	13.6	L11E						3.4	13.6	
T201107206	C	80% FHWA	529.0							105.8	423.2	L11E			105.8	423.2	
Total			586.0				3.4	13.6		105.8	423.2				109.2	436.8	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107206	PE	80% FHWA	6.9	40.0	6.9	27.8												
T201107206	ROW	80% FHWA		17.0				3.4	13.6									
T201107206	C	80% FHWA		529.0						105.8	423.2							
Total			6.9	586.0	6.9	27.8		3.4	13.6	105.8	423.2							

Project Title

Primavera #

Project #

BR 2-195A on West Railroad Ave over Isaac Branch, Wyoming

10-02195

T201107201

Project Description

This project involves the replacement of the existing corrugated metal pipes with prestressed, precast concrete beams on stub abutments. Additional work includes minor reconstruction of the approach roadway, installation of guardrail as needed, and placement of riprap in the stream to prevent scour. The work will be performed under a full road closure with detour.

Project Justification

There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. This bridge is currently ranked 77th on the 2010 DelDOT Bridge Deficiency List.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	17	
Representative District(s)	34	

BR 2-195A on West Railroad Ave over Isaac Branch, Wyoming

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201107201	PE	80% FHWA	68.0														
T201107201	ROW	80% FHWA	14.0				2.8	11.2	LICE						2.8	11.2	
T201107201	C	80% FHWA	903.0							180.6	722.4	LICE			180.6	722.4	
Total			985.0				2.8	11.2		180.6	722.4				183.4	733.6	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107201	PE	80% FHWA	12.4	68.0	12.4	49.8												
T201107201	ROW	80% FHWA		14.0				2.8	11.2									
T201107201	C	80% FHWA		903.0						180.6	722.4							
Total			12.4	985.0	12.4	49.8		2.8	11.2	180.6	722.4							

Project Title

Primavera #

Project #

BR 2-203A on Todds Mill Road over Isaac Branch

09-02203

T200907201

Project Description

This project involves the replacement of the existing concrete deck slab with precast prestressed concrete box beams with a hot mix overlay. Additional work includes rehabilitation of the existing concrete sheet piles, minor reconstruction of the approach roadway, installation of guardrail as needed, and placement of riprap in the stream to prevent scour. The work will be performed under a full road closure with detour.

Project Justification

The existing concrete deck slab is showing signs of deterioration including cracks and large spalls with exposed corroded steel reinforcement on the bottom side. The top of the deck is covered with a surface treatment overlay that needs to be replaced with a more durable concrete deck. In addition, this bridge is currently listed as scour critical. The bridge is structurally deficient and was selected by the Pontis Bridge Management System for work. The bridge currently ranks 113th out of 1,399 on the Department's 2009 bridge deficiency list (via the bridge management program).



Funding Program

ROAD SYSTEMS

BRIDGE

Senatorial District(s)

17

Representative District(s)

29 34

BR 2-203A on Todds Mill Road over Isaac Branch

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200907201	PE	80% FHWA	97.0														
T200907201	ROW	80% FHWA	9.0		7.2	L11E										7.2	
T200907201	C	80% FHWA	351.0				70.2	280.8	L11E							70.2	280.8
Total			457.0		7.2		70.2	280.8								70.2	288.0

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200907201	PE	80% FHWA	19.4	97.0	3.0	12.0												
T200907201	ROW	80% FHWA	1.8	9.0	1.2	4.8		0.6	2.4									
T200907201	C	80% FHWA		351.0				70.2	280.8									
Total			21.2	457.0	4.2	16.8		70.8	283.2									

Project Title

Primavera #

Project #

BR 2-204A on K204 Apple School Grove Rd over Isaac Branch

10-02204

T201107205

Project Description

This project involves the replacement of the existing corrugated metal pipes with high density polyethylene (HDPE) pipes. Additional work includes minor reconstruction of the approach roadway and placement of riprap in the stream to prevent scour. The work will be performed under a full road closure with detour by DeIDOT Maintenance forces.

Project Justification

There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. This bridge is currently ranked 67th on the 2010 DeIDOT Bridge Deficiency List.

Funding Program

ROAD SYSTEMS

BRIDGE

Senatorial District(s)

17

Representative District(s)

34 29

BR 2-204A on K204 Apple School Grove Rd over Isaac Branch

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201107205	PE	100% STATE	9.4														
T201107205	ROW	100% STATE	17.0														
Total			26.4														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107205	PE	100% STATE	2.3	9.4														
T201107205	ROW	100% STATE	17.0	17.0	17.0													
Total			19.3	26.4	17.0													

Project Title

Primavera #

Project #

BR 2-371A on K371 Barratts Chapel Road over Double Run

11-02371

T201107210

Project Description

This project involves the replacement of Bridge 2-371A, consisting of 3 large-span corrugated metal pipe arches, with three 8-foot diameter reinforced concrete pipes. The approach roadways will be reconstructed as needed. Additional work includes placing riprap for scour protection and installing guardrail as necessary. The work will be performed under a full road closure with a detour.

Project Justification

The existing pipe arches are structurally deficient and were selected by the Pontis Bridge Management System for work. There is corrosion at the waterline with sagging of the crown under the roadway and separation at multiple joints. This bridge is currently ranked 116th on the 2010 DeIDOT Bridge Deficiency List.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	16	
Representative District(s)	33	

BR 2-371A on K371 Barratts Chapel Road over Double Run

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201107210	PE	80% FHWA	13.0														
T201107210	ROW	80% FHWA	10.0		8.0	LIC0										8.0	
T201107210	C	80% FHWA	300.0					240.0	LICE							240.0	
Total			323.0		8.0			240.0								248.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107210	PE	80% FHWA	2.6	13.0	2.6	10.4												
T201107210	ROW	80% FHWA	2.0	10.0	2.0	8.0												
T201107210	C	80% FHWA	60.0	300.0				60.0	240.0									
Total			64.6	323.0	4.6	18.4		60.0	240.0									

Project Title

Primavera # Project #

BR 2-381A on Fox Chase Road over Hudson Branch

10-02381

T201007206

Project Description Replace the deteriorated corrugated metal pipe arches (CMPAs) with a precast concrete frame. Reconstruct approaches and place guardrail as required. Place riprap in the stream to protect the structure from scour.

Project Justification This bridge consists of severely corroded corrugated metal pipe arches (CMPAs). The roadway has been closed due to concerns for the potential failure of the pipe arches. As such, it is structurally deficient and was selected by the Pontis Bridge Management System for work.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	16	
Representative District(s)	33	

BR 2-381A on Fox Chase Road over Hudson Branch

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201007206	PE	80% FHWA	17.7														
T201007206	ROW	80% FHWA	2.5														
T201007206	C	80% FHWA	428.8														
Total			449.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201007206	PE	80% FHWA	2.2	17.7														
T201007206	ROW	80% FHWA		2.5														
T201007206	C	80% FHWA	19.0	428.8	19.0	76.1												
Total			21.3	449.0	19.0	76.1												

Project Title

Primavera #

Project #

BR 2-429A on K429 Jackson Ditch Road over Brown's Branch

09-02429

T201007204

Project Description Replace deteriorated corrugate metal pipe arches (CMPA) with a precast concrete frame using the clear zone concept. Construction will be completed in one stage with a detour. Reconstruct approaches and place a scour countermeasure in the stream to protect the structure.

Project Justification This bridge contains a series of severely corroded corrugate metal pipe arches (CMPA). The bridge was selected by the Pontis Bridge Management System for work. It is structurally deficient and it is ranked 30th on the 2010 DelDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	16	
Representative District(s)	30	

BR 2-429A on K429 Jackson Ditch Road over Brown's Branch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201007204	PE	80% FHWA	48.0														
T201007204	ROW	80% FHWA	28.0														
T201007204	C	80% FHWA	467.0		373.6	L11E										373.6	
Total			543.0		373.6											373.6	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201007204	PE	80% FHWA	8.5	48.0	7.0	28.0												
T201007204	ROW	80% FHWA	4.9	28.0	5.6	22.4												
T201007204	C	80% FHWA	93.4	467.0	93.4	373.6												
Total			106.9	543.0	106.0	424.0												

Project Title

Primavera #

Project #

BR 2-501 on Washington St over Mispillion River, City of Milford

10-02501

T201107502

Project Description

This project involves the replacement of the existing superstructure with prestressed concrete beams and a concrete deck. Additional work includes minor reconstruction of the approach roadway and sidewalks, repair of the cracks and spalls in the concrete abutments, and placement of riprap in the stream to prevent scour. The work will be performed under a full road closure with detour.

Project Justification

There is significant corrosion with 100% section loss at several locations throughout several of the steel girders, particularly the two girders under the curb lines. The existing concrete abutments have cracks and spalls. The bridge is structurally deficient and was selected by the Pontis Bridge Management System for work. This bridge is currently ranked 24th on the 2010 DelDOT Bridge Deficiency List.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	18	
Representative District(s)	33	

BR 2-501 on Washington St over Mispillion River, City of Milford

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201107502	PE	80% FHWA	40.0														
T201107502	ROW	80% FHWA	20.0														
T201107502	C	80% FHWA	690.0					552.0	L11E							552.0	
Total			750.0					552.0								552.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107502	PE	80% FHWA		40.0		27.2	6.8											
T201107502	ROW	80% FHWA		20.0					16.0	4.0								
T201107502	C	80% FHWA		690.0					552.0	138.0								
Total				750.0		27.2	6.8		568.0	142.0								

Transit Systems

Facilities

Project Title

Primavera # Project #

Dover Facility Bus Parking Reconfiguration

10-12145

Project Description DTC's Dover Maintenance and Operations facility must accommodate the growth of services in Kent County. The number of buses needed to serve Kent County has outgrown the current parking configuration. Changing the configuration will allow DTC to park these buses within the current property lines.

Project Justification DTC's Dover Maintenance and Administration facility was built in 2001. The parking design was for 71 bus spaces. As of December 14, 2010, 95 buses were being parked at Dover. With more buses planned in the future and the need to park buses safely, a new bus parking configuration is needed.

Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	17	
Representative District(s)	32	

Dover Facility Bus Parking Reconfiguration

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FTA	75.0	15.0	60.0	5307									15.0	60.0	
	C	80% FTA	500.0	100.0	400.0	5307									100.0	400.0	
Total			575.0	115.0	460.0										115.0	460.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	PE	80% FTA	15.0	75.0	15.0	60.0												
	C	80% FTA	100.0	500.0				100.0	400.0									
Total			115.0	575.0	15.0	60.0		100.0	400.0									

Project Title

Primavera # Project #

Dover Facility Improvements

06-53202

Project Description This project will enable ongoing minor capital improvements to the Dover Administration and Operations Building.

Project Justification Building upgrades and improvements will increase the useful life of the facility.



Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	17	
Representative District(s)	32	

Dover Facility Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	100.0	100.0											100.0		
Total			100.0	100.0											100.0		

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	100.0	100.0	50.0			50.0										
Total			100.0	100.0	50.0			50.0										

Project Title

Primavera #

Project #

Dover Maintenance Building Lift Replacement

06-53210

28-502-01

Project Description This project will replace the inground lifts used for bus maintenance at the Dover maintenance facility.

Project Justification The lift manufacturer went out of business, and the ability to get replacement parts is limited. Failure to replace the lift will impact DART's ability to properly maintain fixed route and paratransit fleets.



Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	17	
Representative District(s)	32	

Dover Maintenance Building Lift Replacement

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
28-502-01	C	80% FTA	600.0	120.0	240.0	5307									120.0	240.0	
Total			600.0	120.0	240.0										120.0	240.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
28-502-01	C	80% FTA	120.0	600.0	60.0	240.0		60.0	240.0									
Total			120.0	600.0	60.0	240.0		60.0	240.0									

Project Title

Primavera #

Project #

Dover Transit Center Phase II

10-81310

T201102001

Project Description

Phase II of the Dover Transit Center involves construction of a building on the site. Phase I design planned for future development of the site for a building.

Project Justification

The design concept for the Dover Transit Center planned for an enclosed passenger waiting area with restrooms and ticket booth. The building's size will be dependent on potential tenants/occupants. Dover/Kent County MPO and E-Z Pass have expressed interest in occupying the building.

Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	17	
Representative District(s)	32	

Dover Transit Center Phase II

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201102001	C	100% OTHER	8,000.0														
T201102001	C	100% STATE	1.0														
Total			8,001.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201102001	C	100% OTHER		8,000.0			6,000.0			2,000.0								
T201102001	C	100% STATE	1.0	1.0	1.0													
Total			1.0	8,001.0	1.0		6,000.0			2,000.0								

Vehicles

Project Title

Primavera # Project #

Preventive Maintenance - Kent County

07-30223

Project Description FTA permits the use of federal funds for vehicle preventative maintenance.

Project Justification Funding will support preventative maintenance of fixed route and paratransit vehicles, ensuring the reliability of the service.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	17	
Representative District(s)	32	

Preventive Maintenance - Kent County

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	80% FTA	835.1		95.4	5307		95.4	5307		95.4	5307		95.4	5307		381.6
Total			835.1		95.4			95.4			95.4			95.4			381.6

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FTA		835.1		95.4	23.9		95.4	23.9		95.4	23.9		95.4	23.9	119.3	119.3
Total				835.1		95.4	23.9	119.3	119.3									

Project Title

Primavera # Project #

Transit Vehicle Expansion 35' Low Floor Dover/Rehoboth (Rt 307) FY13

07-22432

Project Description This project will purchase three 35-foot low-floor buses to provide expanded fixed route service in the Dover/Rehoboth area.

Project Justification DTC's business plan recommends expansion of fixed route service in the Dover/Rehoboth area.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	18	
Representative District(s)	32	

FY 2012 – FY 2017

Transit Vehicle Expansion 35' Low Floor Dover/Rehoboth (Rt 307) FY13

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FHWA	1,451.7	290.3	1,161.4	L40E									290.3	1,161.4	
Total			1,451.7	290.3	1,161.4										290.3	1,161.4	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FHWA	290.3	1,451.7				290.3	1,161.4									
Total			290.3	1,451.7				290.3	1,161.4									

Project Title

Primavera # Project #

Transit Vehicle Expansion 35' Low Floor Dover/Seaford (Rt 309) FY15

07-22400

Project Description This project will purchase two 35-foot low-floor buses to provide expanded fixed route service for Dover/Seaford.

Project Justification DTC's business plan recommends expansion of fixed route service in the Dover/Seaford areas.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	17 21	
Representative District(s)	32 39	

Transit Vehicle Expansion 35' Low Floor Dover/Seaford (Rt 309) FY15

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	1,026.7							205.3	821.4	5307				205.3	821.4
Total			1,026.7							205.3	821.4					205.3	821.4

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Procurement	80% FTA		1,026.7										205.3	821.4			
Total				1,026.7										205.3	821.4			

Project Title

Primavera # Project #

Transit Vehicle Expansion Paratransit Buses Kent FY12- 17

07-22401

Project Description This project will purchase 12 paratransit buses to provide expanded service in Kent County. The expansion schedule includes two buses each year in FY12 through FY17.

Project Justification Additional paratransit vehicles are needed to meet growing demand for paratransit service in Kent County.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	17	
Representative District(s)	32	

Transit Vehicle Expansion Paratransit Buses Kent FY12- 17

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	80% FTA	1,831.2	49.3	197.3	5307	50.8	203.2	5307	60.3	241.0	5307	62.1	248.3	5307	222.5	889.8
Total			1,831.2	49.3	197.3		50.8	203.2		60.3	241.0		62.1	248.3		222.5	889.8

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FTA	97.2	1,831.2	47.9	191.5		49.3	197.3		50.8	203.2		60.3	241.0		310.4	479.5
Total			97.2	1,831.2	47.9	191.5		49.3	197.3		50.8	203.2		60.3	241.0		310.4	479.5

Project Title

Primavera # Project #

Transit Vehicle Replacement Paratransit Buses Kent FY12-17

07-22405

Project Description This project will replace cut-a-way buses for paratransit service in Kent County. The replacement schedule includes 10 in FY12, 8 in FY13, 19 in FY14, 18 in FY15, 12 in FY16 and 10 in FY17

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	17	
Representative District(s)	32	

Transit Vehicle Replacement Paratransit Buses Kent FY12-17

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	8,487.0	144.8	579.3	5307	427.5	1,709.8	5307	417.1	1,668.5	5307	286.4	1,145.7	5307	1,275.8	5,103.3
Total			8,487.0	144.8	579.3		427.5	1,709.8		417.1	1,668.5		286.4	1,145.7		1,275.8	5,103.3

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Procurement	80% FTA	320.5	8,487.0	175.7	703.0		144.8	579.3		427.5	1,709.8		417.1	1,668.5		1,432.1	1,229.2
Total			320.5	8,487.0	175.7	703.0		144.8	579.3		427.5	1,709.8		417.1	1,668.5		1,432.1	1,229.2

Project Title

Primavera # Project #

Transit Vehicle Replacement Support Vehicles Kent FY12-17

07-22406

Project Description This project will purchase support vehicles to enable staff to monitor and maintain DTC operations and facilities in Kent County.

Project Justification The investment in support vehicle replacement is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	17	
Representative District(s)	32	

Transit Vehicle Replacement Support Vehicles Kent FY12-17

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	160.3	33.1											33.1		
Total			160.3	33.1											33.1		

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	55.7	160.3	22.6			33.1									104.6	
Total			55.7	160.3	22.6			33.1									104.6	

Sussex County

Road Systems

Arterials

Project Title

Primavera # Project #

BR 3-156 Indian River Inlet Bridge and Area Improvements (Roadway Project)

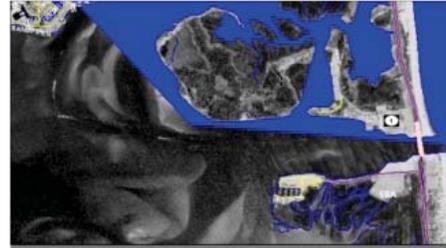
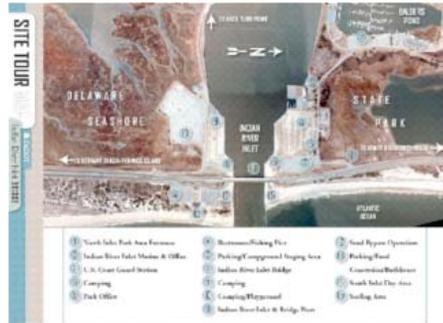
04-00090 T200307303

Project Description

As part of the overall Indian River Inlet Bridge Replacement Project, Contract #23-073-03 includes the following work:
 The temporary realignment of the SR-1 travel lanes approaching the existing bridge. The temporary four-lane divided lane configuration will be maintained until Year 2011.
 The reconstruction of Access Roads "A", "B" and "C" on both the north and south sides of the inlet. These roads provide access to Delaware Seashore State Park facilities, U.S. Army Corps of Engineers facilities, the U.S. Coast Guard Station and private residences;
 Construction of the north and south approach embankments to the new bridge. The new embankments will be constructed just west of the existing SR-1 bridge alignment and will provide for two 12-foot lanes, a 10-foot outside shoulder and a 4-foot inside shoulder in each direction. An additional 10-foot wide pedestrian/bicycle walkway will be constructed on the east side of the embankment. In order to minimize the footprint of the new bridge approaches, verticle retaining walls will be constructed on the west side and portions of the east side of the embankment;
 Relocation of electric, water and sewer utilities;
 Environmental mitigation including construction of wetland mitigation sites and a new terrapin habitat;
 Completion of miscellaneous temporary and permanent park improvements; and
 Roadway tie-in work to be performed once the new bridge has been completed.
 Monitor changes due to the current swift in the inlet by collecting live data using sonar sensors.

Project Justification

The swift current of the Indian River Inlet has caused excessive erosion or scour of the channel bottom. This condition has led to the exposure of the existing bridge foundation and support piles to a level, which necessitates the replacement of the bridge. The new bridge will be constructed eliminating supports in the inlet channel. The bridge currently ranks 29th out of 1,399 on the Department's bridge deficiency list (via the bridge management program). In order to ensure the safe operation of the exiting bridge, the University of Delaware will continue monitoring until new bridge is open to traffic.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	20	
Representative District(s)	38	

BR 3-156 Indian River Inlet Bridge and Area Improvements (Roadway Project)

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200307303	PD	80% FHWA	2,481.1														
T200307303	PD	100% STATE	3,089.4														
T200307303	PE	80% FHWA	15,427.7														
T200307303	PE	100% STATE	5,221.2														
T200307303	ROW	100% STATE	57.0														
T200307303	C	80% FHWA	50,875.9														
T200307303	C	100% STATE	21,291.3														
Total			98,443.6														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200307303	PD	80% FHWA		2,481.1	15.0	60.0		15.0	60.0									
T200307303	PD	100% STATE	51.2	3,089.4														
T200307303	PE	80% FHWA		15,427.7	150.0	600.0		15.0	60.0									
T200307303	PE	100% STATE	493.2	5,221.2														
T200307303	ROW	100% STATE	17.4	57.0														
T200307303	C	80% FHWA	2,657.2	50,875.9	120.0	480.0												
T200307303	C	100% STATE	14,895.3	21,291.3														
Total			18,114.3	98,443.6	285.0	1,140.0		30.0	120.0									

Project Title

Primavera #

Project #

BR 3-156, Indian River Inlet Bridge Replacement (Design Build) 2008

05-00211

T200607303

Project Description

The design and construction of a new bridge along SR 1 over the Indian River Inlet will be performed utilizing the Design-Build project delivery approach. The replacement bridge will alleviate the safety risk caused by the present scour condition at the foundations. To do this, the new structure will completely span the inlet with all foundation members constructed on dry land.

The proposed alignment will be west of the existing bridge. The location of the new bridge will be at the approximate location of the old bridge, which preceded the existing bridge. The replacement bridge and its approaches will be designed for construction to not disrupt traffic on the existing roadway except at the time of the construction tie-ins. The support piers for the replacement bridge will be placed outside the inlet on land. The current inlet width at the existing bridge is approximately 500 feet. Pier placement will allow for future expansion of the inlet. Using these parameters, span length will be 950 feet, assuming an inlet expansion to 800 feet. The inlet currently expands to 800 feet just west of the proposed bridge location. The new bridge will increase the navigational clearance from 35 feet to 45 feet and maintain a minimum underclearance of 30 feet over land areas.

The new roadway cross-section will be increased in width to increase safety to pedestrians and bicyclists. The new cross-section will include two twelve-foot wide lanes in each direction separated by a median with minimum four-foot interior and ten-foot exterior shoulder widths. In addition, a separate 12-foot wide pedestrian walkway will be provided on the ocean-side of the bridge. Each side of the walkway will be protected with barriers.

The approaches will be constructed (under separate contract) on an embankment, similar to the existing bridge. Maximum approach grades of 4.0% will be maintained for the roadway approaches.

A concrete cable stayed bridge is being designed and constructed by design-build team.

Other project work being performed under separate contracts will include the construction of the new roadway approach embankment and retaining walls, new access roads to the state park areas, the demolition of the existing bridge, the removal of the existing roadway approach embankments, state park improvements due to the direct impact of the bridge, utility relocations, environmental mitigation, and other park area improvements.

Project Justification

Excessive erosion (or scour) of the Indian River Inlet channel bottom has led to the partial exposure of the existing bridge foundation and support piles to a level, which necessitates the replacement of the bridge. The new bridge will be constructed eliminating supports in the inlet channel. The bridge currently ranks 29th out of 1,399 on the department's bridge deficiency list (via the bridge management program).



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	20	
Representative District(s)	38	

BR 3-156, Indian River Inlet Bridge Replacement (Design Build) 2008

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200607303	PE	80% FHWA	2,289.7														
T200607303	PE	100% STATE	445.4														
T200607303	C	80% FHWA	154,940.0		4,364.7	L05E										4,364.7	
T200607303	C	100% STATE	6.3														
Total			157,681.4		4,364.7											4,364.7	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200607303	PE	80% FHWA		2,289.7														
T200607303	PE	100% STATE		445.4														
T200607303	C	80% FHWA	7,465.6	154,940.0	5,365.8	21,463.2												
T200607303	C	100% STATE	6.3	6.3														
Total			7,472.0	157,681.4	5,365.8	21,463.2												

Project Title

Primavera #

Project #

BR 3-156, Indian River Inlet Park Enhancements

08-00209

T200507303

Project Description In order to mitigate the park impacts created by the bridge project, improvements to the park's facilities will be provided. As part of these improvements new RV sites, camp sites, bath houses, laundry facilities, contact stations, recreational areas, and playground areas will be constructed. In addition, improved pedestrian and vehicular access to the beach, parking areas, and park facilities will be provided.

Project Justification The proposed replacement of BR 3-156 includes the realignment of SR 1 to the west of the existing roadway. The new alignment and the construction activities associated with the new bridge and roadway approach work, will create temporary and permanent impacts to the park. In order to mitigate these impacts, park improvements will be performed.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	20	
Representative District(s)	38	

BR 3-156, Indian River Inlet Park Enhancements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200507303	PE	100% STATE	565.2														
T200507303	C	80% FHWA	7,281.2							5,825.0	LO5E					5,825.0	
T200507303	C	100% STATE	9,618.8														
Total			17,465.2							5,825.0						5,825.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200507303	PE	100% STATE	473.8	565.2	350.0			115.2										
T200507303	C	80% FHWA		7,281.2						728.1	2,912.5		728.1	2,912.5				
T200507303	C	100% STATE	10,065.0	9,618.8	708.7			708.7		3,426.6			3,358.3					
Total			10,538.7	17,465.2	1,058.7			823.9		4,154.7	2,912.5		4,086.4	2,912.5				

Project Title

Primavera #

Project #

BR 3-156, Indian River Inlet Roadway & Approaches, Phase II and Bridge Demolition

08-00222

T200907301

Project Description

As part of the overall Indian River Inlet Bridge Replacement Project, this contract will include the following work: 1) Completion of the four-lane divided highway approaches meeting the 2600-foot long bridge structure; 2) Completion of the connector Road between Access Roads A and B, within Delaware Seashore State Park; 3) Construction of the north and south approach embankments to the new bridge. The new embankments will be constructed just west of the existing SR-1 bridge alignment and will provide for two 12-foot lanes, a 10-foot outside shoulder and a 4-foot inside shoulder in each direction. An additional 10-foot wide pedestrian/bicycle walkway will be constructed on the east side of the embankment. In order to minimize the footprint of the new bridge approaches, verticle retaining walls will be constructed on the west side and portions of the east side of the embankment; 4) Completion of miscellaneous temporary and permanent park improvements; and 5) Final SR-1 Roadway tie-in work to be performed once the new bridge has been completed.
 Anticipated construction completion by 2012.

Project Justification

The swift current of the Indian River inlet has caused excessive erosion or scour of the channel bottom. This condition has led to the exposure of the existing bridge foundation and support piles to a level, which necessitates the replacement of the bridge. The new bridge will be constructed eliminating supports in the inlet channel. The bridge currently ranks 29th out of 1,399 on the Department's bridge deficiency list (via the bridge management program).

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	20	
Representative District(s)	38	

BR 3-156, Indian River Inlet Roadway & Approaches, Phase II and Bridge Demolition

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200907301	PD	100% FHWA	779.1														
T200907301	PE	80% FHWA	3,000.0														
T200907301	C	80% FHWA	16,031.5														
T200907301	C	100% STATE	1.0														
Total			19,811.6														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200907301	PD	100% FHWA		779.1														
T200907301	PE	80% FHWA	241.5	3,000.0														
T200907301	C	80% FHWA	2,513.0	16,031.5	1,216.1	4,865.4		1,630.0	6,521.4									
T200907301	C	100% STATE	463.7	1.0														
Total			3,218.2	19,811.6	1,216.1	4,865.4		1,630.0	6,521.4									

Project Title

Primavera #

Project #

HSIP SC, Alternate SR 24 (Phase II) Zoar Rd, Speedway Rd, and Bethesda Rd Intersection Improvements

04-08835

T200811201

Project Description

This project will identify and address safety and operational problems at the intersection of Zoar Road, Speedway Road, and Bethesda Road, south of Georgetown.

Project Justification

This intersection was included in the 2002 Highway Safety Improvement Program (HSIP) due to the significant amount of accidents. The intersection improvements are also considered short-term improvements as part of the US 113 North/South Study.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	19	
Representative District(s)	37	

HSIP SC, Alternate SR 24 (Phase II) Zoar Rd, Speedway Rd, and Bethesda Rd Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200811201	PD	100% STATE	344.3														
T200811201	PE	100% STATE	590.0														
T200811201	ROW	90% FHWA	200.0														
T200811201	C	80% FHWA	3,500.0	83.2	2,800.0	L25E									83.2	2,800.0	
Total			4,634.3	83.2	2,800.0										83.2	2,800.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200811201	PD	100% STATE	207.3	344.3														
T200811201	PE	100% STATE	281.9	590.0	200.0			10.0										
T200811201	ROW	90% FHWA	20.0	200.0	20.0	180.0												
T200811201	C	80% FHWA	700.0	3,500.0				700.0	2,800.0									
Total			1,209.2	4,634.3	220.0	180.0		710.0	2,800.0									

Project Title

Primavera #

Project #

HSIP SC, Iron Branch Road / State Street

08-10021

T200800903

Project Description

This project will include pavement resurfacing, curb and sidewalk reconstruction, and relocating some utility poles to eliminate or reduce the number of fixed objects located within the pavement along State Street/Iron Branch Road in Millsboro.

Project Justification

This corridor was identified in the 2002 and 2007 Highway Safety Improvement Program (HSIP) as having a significant amount of accidents. Improvements to this corridor were also identified as part of the US 113 North/South Study.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	20	
Representative District(s)	41	

HSIP SC, Iron Branch Road / State Street

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200800903	PD	100% STATE	334.9														
T200800903	PE	100% STATE	360.0														
T200800903	ROW	80% FHWA	3,000.0				600.0	2,400.0	L25E							600.0	2,400.0
T200800903	C	80% FHWA	4,200.0							840.0	3,360.0	L24E				840.0	3,360.0
Total			7,894.9				600.0	2,400.0		840.0	3,360.0					1,440.0	5,760.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200800903	PD	100% STATE	206.2	334.9														
T200800903	PE	100% STATE	357.4	360.0	240.0			10.0										
T200800903	ROW	80% FHWA		3,000.0				600.0	2,400.0									
T200800903	C	80% FHWA		4,200.0						840.0	3,360.0							
Total			563.6	7,894.9	240.0			610.0	2,400.0	840.0	3,360.0							

Project Title

Primavera #

Project #

HSIP SC, Plantations Road, Cedar Grove Road/ Postal Lane Intersection Improvements

03-00078

T200911201

Project Description

This project involves a realignment of Postal Lane and Cedar Grove Road at Plantations Road to a four-legged intersection with signalization and left-turn lanes.

Project Justification

The existing intersection of Cedar Grove Road and Postal Lane with Plantations Road is off-set and has a history of rear-end accidents. These roads are used more often by local traffic from increasing number of new developments in the area. Project has been identified as an Highway Safety Improvement Program site (Ranked 26 out of 30).



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	18	
Representative District(s)	14	

HSIP SC, Plantations Road, Cedar Grove Road/ Postal Lane Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200911201	PE	100% STATE	620.0														
T200911201	ROW	80% FHWA	3,900.0		3,120.0	L24E										3,120.0	
T200911201	C	90% FHWA	6,000.0						600.0	3,200.0	LS3E		2,200.0	LS3E	600.0	5,400.0	
Total			10,520.0		3,120.0				600.0	3,200.0			2,200.0		600.0	8,520.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200911201	PE	100% STATE	430.2	620.0	210.2													
T200911201	ROW	80% FHWA	780.0	3,900.0				780.0	3,120.0									
T200911201	C	90% FHWA		6,000.0							300.0	2,700.0		300.0	2,700.0			
Total			1,210.2	10,520.0	210.2			780.0	3,120.0		300.0	2,700.0		300.0	2,700.0			

Project Title

Primavera #

Project #

HSIP SC, US 113 Intersection Improvements

08-10022

T200800902

Project Description The proposed intersection improvements include but are not limited to median channelization and/or median closures to restrict certain movements. Those intersections include:
 US 113 at SR 20/Thompsonville Road
 US 113 at Sheep Pen Road/Bark Pond Road
 US 113 at Cricket Street/Molly Field Road
 US 113 at Radish Road/Second Street
 US 113 at Delaware Avenue/Hickory Hill Road
 US 113 at SR 20/Dagsboro Road/Handy Road
 US 113 at Staytonville Road/Fleetown Road

Project Justification These intersections were included in the 2006 Highway Safety Improvement Program (HSIP) due to the significant amount of accidents. They were also considered short-term improvements as part of the US 113 North/South Study.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	20 19	
Representative District(s)	41	

HSIP SC, US 113 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200800902	PD	100% STATE	245.6														
T200800902	PE	90% FHWA	460.0														
T200800902	PE	100% STATE	240.4														
T200800902	ROW	90% FHWA	1,000.0														
T200800902	C	80% FHWA	4,200.0	840.0	3,360.0	LOSE									840.0	3,360.0	
Total			6,146.0	840.0	3,360.0										840.0	3,360.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800902	PD	100% STATE		245.6														
T200800902	PE	90% FHWA	45.0	460.0	31.4	282.1												
T200800902	PE	100% STATE		240.4			10.0											
T200800902	ROW	90% FHWA	100.0	1,000.0	100.0	900.0												
T200800902	C	80% FHWA	840.0	4,200.0	200.0	800.0	640.0	2,560.0										
Total			985.0	6,146.0	331.4	1,982.1	650.0	2,560.0										

Project Title

Primavera #

Project #

HSIP SC, US 13 At Allens Mill Road / Iron Hill Road

09-25100

T201000901

Project Description

This project will install median channelization to accommodate northbound left turns from Allens Mill Road to US 13 and westbound left turns from US 13 to Allens Mill Road. The through movements eastbound and westbound from Iron Hill Road to Allens Mill Road and eastbound left turns from US 13 to Iron Hill Road and southbound left turns from Iron Hill Road to US 13 will be eliminated. This median channelization is recommended because it minimizes conflict points at the intersection, while accommodating the heaviest movements. The crossovers immediately to the north and south of the Allens Mill crossover will be widened to accommodate larger truck traffic in the area.

Project Justification

This location is listed as an HSIP site (2008 HSIP - Site U).

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	21	
Representative District(s)	40	

FY 2012 – FY 2017

HSIP SC, US 13 At Allens Mill Road / Iron Hill Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201000901	PE	100% STATE	25.0														
T201000901	C	80% FHWA	500.0				100.0	400.0	L25E						100.0	400.0	
Total			525.0				100.0	400.0							100.0	400.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201000901	PE	100% STATE	24.6	25.0														
T201000901	C	80% FHWA		500.0				100.0	400.0									
Total			24.6	525.0				100.0	400.0									

Project Title

Primavera #

Project #

HSIP SC, US 9 and SR 5 Intersection

10-00044

T201100901

Project Description

Capacity improvements including the installation of additional turn lanes at the US 9/SR 404 at SR 5 intersection should be installed to address identified safety and operational issues and accommodate heavy vehicles.

Project Justification

This location has been identified as a site needing safety improvements by the 2009 Hazard Elimination Program.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	18 19	
Representative District(s)	36 37	

HSIP SC, US 9 and SR 5 Intersection

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201100901	PE	100% STATE	500.0														
T201100901	ROW	80% FHWA	8,500.0							1,700.0	6,800.0	L24E				1,700.0	6,800.0
T201100901	C	80% FHWA	4,000.0										800.0	3,200.0	L24E	800.0	3,200.0
Total			13,000.0							1,700.0	6,800.0		800.0	3,200.0		2,500.0	10,000.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201100901	PE	100% STATE	500.0	500.0	250.0			250.0										
T201100901	ROW	80% FHWA		8,500.0						1,250.0	5,000.0		450.0	1,800.0				
T201100901	C	80% FHWA		4,000.0									400.0	1,600.0		2,000.0		
Total			500.0	13,000.0	250.0			250.0			1,250.0	5,000.0		850.0	3,400.0	2,000.0		

Project Title

Primavera #

Project #

HSIP SC, US 9 Projects

07-00044

T200800901

Project Description

This project consists of three intersections along US 9 in Sussex County that have been designated Highway Safety Improvement Program sites:
 US 9 and Hudson/Fisher Road
 US 9 and Dairy Farm Road
 US 9 and SR 30 (Gravel Hill Road)
 A detailed traffic analysis has been completed by the DeIDOT traffic section and recommended additional turning lanes on all four legs of these intersections.

Project Justification

These three intersections have been designated Highway Safety Improvement Program sites. This project will add turn lanes at each intersection to improve driver safety and reduce accident rates.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	19 18	
Representative District(s)	37 36	

HSIP SC, US 9 Projects

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200800901	PD	100% STATE	340.1														
T200800901	PE	100% STATE	856.1														
T200800901	ROW	90% FHWA	4,000.0		1,600.0	LS3E										1,600.0	
T200800901	C	80% FHWA	6,625.0				1,325.0	1,000.0	L25R		2,500.0	LZ2E				1,325.0	
								1,800.0	LZ1E							1,800.0	
Total			11,821.2		1,600.0		1,325.0	2,800.0			2,500.0					1,325.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200800901	PD	100% STATE		340.1														
T200800901	PE	100% STATE	72.5	856.1	60.0			9.9										
T200800901	ROW	90% FHWA	400.0	4,000.0	200.0	1,800.0		200.0	1,800.0									
T200800901	C	80% FHWA		6,625.0				680.0	2,720.0		645.0	2,580.0						
Total			472.5	11,821.2	260.0	1,800.0		889.9	4,520.0		645.0	2,580.0						

Project Title

Primavera #

Project #

SR 1, Dewey Beach Pedestrian / Bicycle Improvements

04-00006

T200401301

Project Description The Dewey Beach Pedestrian Study provided a concept for the improvement of seasonal pedestrian travel on and across SR 1. The project limits extend from the Dewey Beach border in the north at the intersection of SR 1 and Bayard Street, to the Dewey Beach border in the south just below Collins Street. Improvements include modifications to the median, sidewalk widening, and shoulder reconstruction along SR 1 from Collins to Swede Streets.

Project Justification This project was developed from the Dewey Beach Pedestrian Study (20-013-04). It will improve pedestrian and bicycle safety and make needed roadway improvements.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	20	
Representative District(s)	38	

SR 1, Dewey Beach Pedestrian / Bicycle Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200401301	PE	80% FHWA	600.0		400.0	L050										400.0	
T200401301	PE	100% STATE	60.0														
T200401301	ROW	100% STATE	200.0														
T200401301	C	100% STATE	5,800.0														
Total			6,660.0		400.0											400.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200401301	PE	80% FHWA	104.6	600.0	100.0	400.0												
T200401301	PE	100% STATE		60.0														
T200401301	ROW	100% STATE		200.0														
T200401301	C	100% STATE		5,800.0														
Total			104.6	6,660.0	100.0	400.0												

Project Title

Primavera #

Project #

SR 1, Rehoboth Canal to North of Five Points, Pedestrian Improvements

06-00958

T200612501

Project Description This project will provide sidewalks along SR 1 from North of Five Points to the Rehoboth - Lewes Canal. The project will provide for pedestrian crossings of SR 1 at several locations along the corridor.

Project Justification The project was recommended by the SR 1 Pedestrian Study and will enhance pedestrian safety in the beach area.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	18 20	
Representative District(s)	14 37	

SR 1, Rehoboth Canal to North of Five Points, Pedestrian Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200612501	PE	80% FHWA	1,090.0														
T200612501	ROW	80% FHWA	3,965.6		3,965.6	L05E										3,965.6	
T200612501	ROW	20% FHWA (Toll Credit)	991.4		991.4	L05E										991.4	
T200612501	ROW	100% STATE	43.0														
T200612501	C	80% FHWA	8,350.0				1,670.0	6,680.0	L05E							1,670.0	
Total			14,440.0		4,957.0		1,670.0	6,680.0								1,670.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200612501	PE	80% FHWA	78.1	1,090.0	12.0	48.0		15.0	60.0									
T200612501	ROW	80% FHWA		3,965.6		1,140.0			2,800.0									
T200612501	ROW	20% FHWA (Toll Credit)		991.4		285.0			700.0									
T200612501	ROW	100% STATE	3.3	43.0	3.3													
T200612501	C	80% FHWA		8,350.0				396.0	1,584.0		1,274.0	5,096.0						
Total			81.4	14,440.0	15.3	1,473.0		411.0	5,144.0		1,274.0	5,096.0						

Project Title

Primavera #

Project #

SR 1A, Dewey Beach Pedestrian / Bicycle Improvements

04-00007

T200701302

Project Description

The Dewey Beach Pedestrian Study provided a concept for the improvement of seasonal pedestrian travel on and across SR 1A. The project limits include SR 1A from the intersection with SR 1 north to the Rehoboth border at Silver Lake. Improvements include a new sidewalk along one side of SR 1A (side to be determined) and shoulder and intersection enhancements for bikes and pedestrians between St. Louis Street and Robinson Drive.

Project Justification

These projects were developed from the Dewey Beach Pedestrian Study (20-013-04) and will improve pedestrian and bicycle safety and make needed roadway improvements.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	20 18	
Representative District(s)	38 14	

SR 1A, Dewey Beach Pedestrian / Bicycle Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200701302	PE	100% STATE	1,000.0														
T200701302	ROW	100% STATE	1,000.0														
T200701302	C	100% STATE	3,100.0														
Total			5,100.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200701302	PE	100% STATE	1,000.0	1,000.0	1,000.0													
T200701302	ROW	100% STATE		1,000.0														
T200701302	C	100% STATE		3,100.0														
Total			1,000.0	5,100.0	1,000.0													

Project Title

Primavera #

Project #

SR 26, Atlantic Avenue from Clarksville to Assawoman Canal

04-00800

T200411210

Project Description

This project is a result of the recommendations of the SR 26 Planning Study and includes improvements to intersections and the addition of five-foot shoulders along the SR 26 corridor from Clarksville to the Assawoman Canal. Sidewalks will be constructed from Windmill Road (S362) to the Assawoman Canal. The typical section for this project is two 11-foot travel lanes, two five-foot shoulders, and a 12-foot continuous center left turn lane. The section from Clarksville to west of Whites Neck Road will be an open section with roadside ditching for drainage. The section from west of Whites Neck Road to the Assawoman Canal will be a closed section with curb, gutter, and closed drainage. The majority of the closed section will also have a three-foot grass strip behind the curb and gutter, as well as five-foot sidewalks. The intersection of SR 26 and Central Avenue will be realigned, and turn lanes will be added in each direction.

Project Justification

In the summer and fall of 1998, the department collected traffic count data on SR 26 from US 113 to the Assawoman Canal. Based on the traffic information and an inventory of existing conditions in the study area, a Project Needs Report was completed in February 1999. The Needs Report identified four factors that contribute to the need for improvements to SR 26. Those needs are to reduce traffic congestion, improve safety, establish defined property entrances and exits, and improve roadway conditions. The SR 26 Advisory Committee, a group that includes local government leaders, business owners, developers, and local residents, concurred with the conclusions included in the Needs Report as discussed above.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	20	
Representative District(s)	38	

SR 26, Atlantic Avenue from Clarksville to Assawoman Canal

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200411210	PD	100% STATE	13.4														
T200411210	PE	80% FHWA	3,065.7														
T200411210	PE	100% STATE	706.5														
T200411210	ROW	80% FHWA	43,134.3														
T200411210	ROW	100% STATE	865.7														
T200411210	C	80% FHWA	29,106.6				5,821.3	1,000.0	L24E	2,800.0	L24E	1,922.7	L25E	5,821.3	5,722.7		
										3,200.0	LZ1E					3,200.0	
										2,700.0	L25E	6,000.0	LZ2E			8,700.0	
T200411210	C	100% OTHER	28.4														
T200411210	C	100% STATE	393.4														
Total			77,314.0				5,821.3	1,000.0		8,700.0		7,922.7		5,821.3	17,622.7		

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411210	PD	100% STATE		13.4														
T200411210	PE	80% FHWA	166.8	3,065.7	158.2	633.0												
T200411210	PE	100% STATE		706.5	8.6													
T200411210	ROW	80% FHWA	5,843.8	43,134.3	2,800.0	11,200.0												
T200411210	ROW	100% STATE		865.7														
T200411210	C	80% FHWA		29,106.6			225.0	900.0		2,175.0	8,700.0	1,800.0	7,200.0			8,106.6		
T200411210	C	100% OTHER		28.4														
T200411210	C	100% STATE	10.0	393.4														
Total			6,020.6	77,314.0	2,966.8	11,833.0	225.0	900.0		2,175.0	8,700.0	1,800.0	7,200.0			8,106.6		

Project Title

Primavera #

Project #

SR 26, Detour Routes

04-00028

T200111204

Project Description

The proposed improvements will include construction of 11-foot lanes, two five-foot shoulders, and turn lanes at intersection with a 14-foot clear zone through a series of roadways including S353, Burbage Road, S352, Windmill Road, S 84, Central Avenue, and S368, Beaver Dam Road. Minor realignment along Beaver Dam Road on to the Village of Bear Trap Dunes will also be included.

Project Justification

In the summer and fall of 1998, the department collected traffic count data on SR 26 from US113 to the Assawoman Canal. Based on the traffic information and an inventory of existing conditions in the study area, a Project Needs Report was completed in February 1999. The Needs Report identified four factors that contribute to the need for improvements to SR 26. Those needs are to reduce traffic congestion, improve safety, establish defined property entrances and exits, and improve roadway conditions. The SR 26 Advisory Committee, a group that includes local government leaders, business owners, developers, and local residents, concurred with the conclusions included in the Needs Report as discussed above.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	20	
Representative District(s)	38	

SR 26, Detour Routes

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200111204	PE	100% STATE	2,270.9														
T200111204	ROW	80% FHWA	10,507.6														
T200111204	ROW	100% STATE	322.1														
T200111204	C	80% FHWA	11,289.6														
Total			24,390.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200111204	PE	100% STATE	69.6	2,270.9														
T200111204	ROW	80% FHWA		10,507.6														
T200111204	ROW	100% STATE	1,820.3	322.1														
T200111204	C	80% FHWA	1,911.4	11,289.6	1,582.4	4,979.5		166.6	666.1									
Total			3,801.4	24,390.2	1,582.4	4,979.5		166.6	666.1									

Project Title

Primavera #

Project #

SR1, SR30 Grade Separated Intersection

04-00003

T200812201

Project Description This project includes the construction of a grade-separated intersection at the SR 1 and SR 30 intersection. It will involve the removal of the existing at-grade intersection and flashing signal and the construction of a proposed on/off ramp system to provide access to SR 30 and Cedar Neck Road (S206). This project will connect with the recently completed roadway improvements from Business Route 1 and SR 30.

Project Justification This intersection has been targeted as a high accident-prone intersection. The improvements will enhance safety and preserve capacity along the SR 1 corridor eliminating the need for signalization at this intersection.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	18	
Representative District(s)	36	

SR1, SR30 Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200812201	PE	100% STATE	346.8														
T200812201	ROW	100% STATE	3,000.0														
T200812201	C	80% FHWA	12,000.0	2,353.3	4,000.0	L05E		5,600.0	L05E						2,353.3	9,600.0	
Total			15,346.8	2,353.3	4,000.0			5,600.0							2,353.3	9,600.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200812201	PE	100% STATE	79.8	346.8	25.0													
T200812201	ROW	100% STATE	2,211.5	3,000.0	2,211.5													
T200812201	C	80% FHWA	2,400.0	12,000.0	400.0	1,600.0		2,000.0	8,000.0									
Total			4,691.3	15,346.8	2,636.5	1,600.0		2,000.0	8,000.0									

Project Title

Primavera #

Project #

US 113, North / South Improvements

04-00020

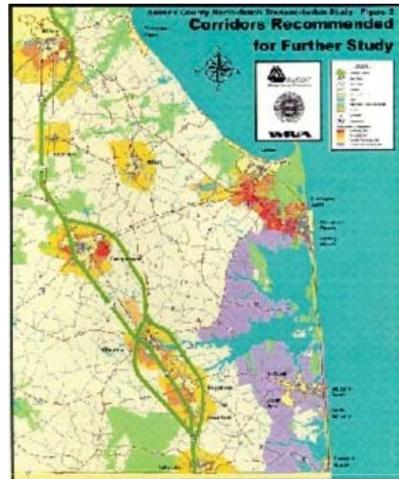
T200212701

Project Description

This project study will continue to work on viable alternatives for a limited access highway throughout Sussex County to address existing and future transportation needs along US 113 while preserving environmental and historic resources and accommodating planned economic growth. The expectation is that Ellendale Area will be an Environmental Assessment (EA) project, the Georgetown Area will be an EA project, and the Millsboro through Selbyville Area will be an Environmental Impact Statement (EIS) project. Milford will be an EIS Project as well.

Project Justification

An initial feasibility study for a north/south limited access highway through Sussex County to ease traffic congestion was completed in FY 2002. This additional funding will continue this study in more depth.



Funding Program

ROAD SYSTEMS

ARTERIALS

Senatorial District(s)

19 20

Representative District(s)

35 38

US 113, North / South Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200212701	PD	100% STATE	15,103.0														
T200212701	PE	100% STATE	23,500.0														
T200212701	ROW	80% FHWA	592,456.0		800.0	L05E		4,000.0	L05E		4,000.0	L05E		4,000.0	L05E	12,800.0	
T200212701	ROW	20% FHWA (Toll Credit)	4,200.0		200.0	L05E		1,000.0	L05E		1,000.0	L05E		1,000.0	L05E	3,200.0	
T200212701	ROW	100% STATE	3,344.5														
T200212701	C	100% STATE	1,500,000.0														
Total			2,138,603.5		1,000.0			5,000.0			5,000.0			5,000.0		16,000.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
T200212701	PD	100% STATE	556.4	15,103.0														
T200212701	PE	100% STATE		23,500.0														
T200212701	ROW	80% FHWA		592,456.0		800.0			4,000.0			4,000.0			4,000.0		4,000.0	
T200212701	ROW	20% FHWA (Toll Credit)		4,200.0		200.0			1,000.0			1,000.0			1,000.0		1,000.0	
T200212701	ROW	100% STATE	289.3	3,344.5														
T200212701	C	100% STATE		1,500,000.0														
Total			845.8	2,138,603.5		1,000.0			5,000.0			5,000.0			5,000.0		5,000.0	

Project Title

Primavera #

Project #

US 13, Seaford Intersection Improvements

04-00033

T200412401

Project Description US 13, Seaford Intersection Improvements - The project will include the addition of turn lanes and the separation of shared movements at the following five intersections along US Route 13 in the Seaford area:
 US 13 / Tharp Road / Herring Run Road (Sussex 534)
 US 13 / Stein Highway (State Route 20)
 US 13 / Middleford Road (Sussex 535)
 US 13 / Concord Road (Sussex 20)
 US 13 / Oneals Road / Bethel Concord Road (Sussex 485)

Project Justification The intersection improvements will reduce congestion and improve safety of the intersections at US 13 and Herring Run Road/Tharp Road (Sussex Road 534), Stein Highway (State Route 20), Middleford Road (Sussex Road 535), Concord Road (Sussex Road 20), and Oneals Road/Bethel Concord Road (Sussex Road 485).



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	19 21	
Representative District(s)	35 39	

US 13, Seaford Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200412401	PD	100% STATE	88.8														
T200412401	PE	80% FHWA	303.2														
T200412401	ROW	80% FHWA	3,200.0														
T200412401	ROW	20% FHWA (Toll Credit)	800.0														
T200412401	C	80% FHWA	7,000.0				1,396.3	5,585.2	LOSE						1,396.3	5,585.2	
Total			11,392.0				1,396.3	5,585.2							1,396.3	5,585.2	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200412401	PD	100% STATE		88.8														
T200412401	PE	80% FHWA	46.7	303.2	2.0	8.0												
T200412401	ROW	80% FHWA		3,200.0		1,600.0		1,580.0										
T200412401	ROW	20% FHWA (Toll Credit)		800.0		400.0		395.0										
T200412401	C	80% FHWA		7,000.0			1,200.0	4,800.0		196.3	785.2							
Total			46.7	11,392.0	2.0	2,008.0		1,200.0	6,775.0		196.3	785.2						

Project Title

Primavera #

Project #

US 9 & S319, Airport Road Realignment, Georgetown

04-00004

25-046-01

Project Description This project will realign a skewed intersection at US 9, Lewes Georgetown Highway and S319, Airport Road, located in Georgetown. Intersection turn lanes, auxiliary through lanes, traffic signal improvements and pedestrian facilities (sidewalk, crosswalks) will be added. (This project is on hold until a comprehensive storm water management plan is developed and approved by Sussex County.)

Project Justification The Level of Service is expected to deteriorate to unacceptable levels. Operational difficulties include the acute skew of each S319, Airport Road approach to the intersection as well as sight line restrictions.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	19	
Representative District(s)	37	

US 9 & S319, Airport Road Realignment, Georgetown

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
25-046-01	PD	100% STATE	7.0														
25-046-01	PE	100% STATE	750.0				750.0									750.0	
25-046-01	ROW	100% STATE	13,000.0														
25-046-01	C	100% STATE	10,500.0														
Total			24,257.0				750.0									750.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
25-046-01	PD	100% STATE		7.0														
25-046-01	PE	100% STATE		750.0				250.0			500.0							
25-046-01	ROW	100% STATE		13,000.0												6,500.0	6,500.0	
25-046-01	C	100% STATE		10,500.0												5,000.0	5,000.0	
Total				24,257.0				250.0			500.0					11,500.0	11,500.0	

Project Title

Primavera #

Project #

US 9 / SR 1 Five Points Interchange

05-53225

T200512502

Project Description This project is a study to analyze and select the alternative for an interchange at the Five Points intersection (SR 1 and US 9). An environmental document will be prepared in conjunction with the US 9 Relocation project.

Project Justification This area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	18	
Representative District(s)	14 37	

US 9 / SR 1 Five Points Interchange

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512502	PD	100% STATE	1,500.0														
T200512502	PE	100% STATE	4,200.0				4,200.0								4,200.0		
T200512502	ROW	100% STATE	5,000.0														
T200512502	C	100% STATE	45,000.0														
Total			55,700.0				4,200.0								4,200.0		

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200512502	PD	100% STATE	41.9	1,500.0														
T200512502	PE	100% STATE		4,200.0				1,200.0			1,500.0			1,500.0				
T200512502	ROW	100% STATE		5,000.0														
T200512502	C	100% STATE		45,000.0														
Total			41.9	55,700.0				1,200.0			1,500.0			1,500.0				

Project Title

Primavera #

Project #

US 9 Relocation, Ebb Tide Drive to SR 1 (Coastal Highway)

09-50654

T200912501

Project Description

This project provides for the relocation of existing US 9 west of Five Points to the existing SR 23 (Beaver Dam Road) alignment. Project includes widening of the roadway to four lanes. An environmental document will be prepared in conjunction with the Five Points Interchange project.

Project Justification

By relocating US 9 to existing SR 23, this project will reduce the number of legs entering the Five Points intersection from the west. This change will improve operations at the intersection and will lay the groundwork for the future grade-separated interchange at Five Points.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	18	
Representative District(s)	14 37	

US 9 Relocation, Ebb Tide Drive to SR 1 (Coastal Highway)

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200912501	PE	100% STATE	2,100.0														
T200912501	ROW	100% STATE	16,000.0	15,061.0											15,061.0		
T200912501	C	100% STATE	34,000.0														
Total			52,100.0	15,061.0											15,061.0		

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200912501	PE	100% STATE	1,671.3	2,100.0				1,671.3										
T200912501	ROW	100% STATE	16,000.0	16,000.0							2,200.0			2,000.0			1,300.0	2,500.0
T200912501	C	100% STATE		34,000.0														
Total			17,671.3	52,100.0				1,671.3			2,200.0			2,000.0			1,300.0	2,500.0

Collectors

Project Title

Primavera #

Project #

HSIP SR 24 at Banks Road Intersection Improvements

11-03244

T201200904

Project Description Signalize the intersection and make necessary roadway adjustments.

Project Justification This project was identified in the SR 24-SR 30 to Love Creek Bridge Traffic Study and as a high crash location as part of DelDOT's Highway Safety Improvement Program (HSIP).

Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	18	
Representative District(s)	14	

HSIP SR 24 at Banks Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200904	PE	100% STATE	661.0										661.0			661.0	
T201200904	ROW	100% STATE	494.4														
T201200904	C	100% STATE	827.1														
Total			1,982.5										661.0			661.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200904	PE	100% STATE		661.0										300.0			300.0	30.5
T201200904	ROW	100% STATE		494.4														247.2
T201200904	C	100% STATE		827.1														
Total				1,982.5										300.0			300.0	277.7

Project Title	Primavera #	Project #
HSIP SR 24 at Camp Arrow Head RD and SR 24 at Robinsonville RD/Angola RD Intersection Improvements	11-03242	T201200902
Project Description		
SR 24 at Camp Arrowhead Road		
Widen the southbound Camp Arrowhead Road approaches to provide separate left-turn, through, and right-turn lanes.		
Extend the left-turn lane and right-turn lanes on all approaches to meet storage requirements.		
SR 24 at Robinsonville Road/ Angola Road		
Widen the northbound and southbound Robinsonville Road/Angola Road approaches to provide separate left-turn, through, and right-turn lanes.		
Widen the westbound SR 24 approaches to provide a separate left-turn, through, and right-turn lanes.		
Extend the left-turn and right turn lanes on all approaches to meet storage requirements.		
Project Justification		
This project was identified in the SR 24-SR 30 to Love Creek Bridge Traffic Study and as a high crash location as part of DeIDOT's Highway Safety Improvement Program (HSIP).		
Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	18 20	
Representative District(s)	14 41	

HSIP SR 24 at Camp Arrow Head RD and SR 24 at Robinsonville RD/Angola RD Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200902	PE	100% STATE	855.6	855.6											855.6		
T201200902	ROW	100% STATE	1,912.0	144.4						1,912.0					2,056.5		
T201200902	C	100% STATE	2,595.3														
Total			5,362.9	1,000.0						1,912.0					2,912.0		

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200902	PE	100% STATE	855.6	855.6	500.0			300.0			55.6							
T201200902	ROW	100% STATE	144.4	1,912.0						510.0			1,402.0					
T201200902	C	100% STATE		2,595.3												1,297.7	1,297.6	
Total			1,000.0	5,362.9	500.0			300.0			565.6			1,402.0		1,297.7	1,297.6	

Project Title

Primavera #

Project #

HSIP SR 24 at Mount Joy Road and SR 24 at Bay Farm Road Intersection Improvements

04-00010

T200711201

Project Description

SR24 at Mount Joy Road

Widen the northbound and southbound Mount Joy Road approaches to provide separate left-turn, through, and right-turn lanes.

Extend the left-turn lane and right-turn lanes on all approaches to meet storage requirements.

SR 24 at Bay Farm Road

Widen the northbound and southbound Bay Farm Road approaches to provide separate left-turn, through, and right-turn lanes.

Widen the westbound SR24 approaches to provide a separate left-turn, through, and right-turn lanes.

Extend the left-turn and right-turn lanes on all approaches to meet storage requirements.

Project Justification

This project was identified in the SR24-SR30 to Love Creek Bridge Traffic Study and as a high crash location as part of DelDOT's Highway Safety Improvement Program (HSIP).



Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	20	
Representative District(s)	41	

HSIP SR 24 at Mount Joy Road and SR 24 at Bay Farm Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200711201	PE	100% STATE	460.0														
T200711201	ROW	100% STATE	3,604.7				3,604.7									3,604.7	
T200711201	C	100% STATE	3,029.3										3,029.3			3,029.3	
Total			7,094.0				3,604.7						3,029.3			6,634.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200711201	PE	100% STATE	460.0	460.0	150.0			200.0			100.0							
T200711201	ROW	100% STATE		3,604.7			1,000.0			2,604.7								
T200711201	C	100% STATE		3,029.3									2,000.0				1,029.3	
Total			460.0	7,094.0	150.0		1,200.0			2,704.7			2,000.0				1,029.3	

Project Title

Primavera #

Project #

HSIP SR 24 at SR 5 / SR 23 Intersection Improvements

11-03243

T201200903

Project Description Implement access management strategies at the Shell gas station driveway along Route 5.

Project Justification This project was identified in the SR 24-SR 30 to Love Creek Bridge Traffic Study and as a high crash location as part of DelDOT's Highway Safety Improvement Program (HSIP).

Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	20 18	
Representative District(s)	14 41	

HSIP SR 24 at SR 5 / SR 23 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200903	PE	100% STATE	703.5	677.1											677.1		
T201200903	ROW	100% STATE	760.2										760.2		760.2		
T201200903	C	100% STATE	1,176.5														
Total			2,640.2	677.1									760.2		1,437.3		

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200903	PE	100% STATE	703.5	703.5	200.0			400.0			75.0			28.5				
T201200903	ROW	100% STATE		760.2									60.2			700.0		
T201200903	C	100% STATE	1,176.5	1,176.5													588.2	
Total			1,880.0	2,640.2	200.0			400.0			75.0			88.7		700.0	588.2	

Project Title

Primavera #

Project #

Plantations Road Improvements, SR 24 to US 9

04-92847

T201111201

Project Description

This project is to provide operational improvements along Plantation Road (Sussex 275), from SR 24 to US 9. Operational improvements such as turn lanes, bypass lanes as well as various intersection improvements and safety improvements will be considered.

Project Justification

This area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years.



Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	18	
Representative District(s)	14 37	

Plantations Road Improvements, SR 24 to US 9

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201111201	PE	100% STATE	1,040.0														
T201111201	ROW	100% STATE	8,000.0														
T201111201	C	100% STATE	11,000.0														
Total			20,040.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201111201	PE	100% STATE	1,040.0	1,040.0	500.0													
T201111201	ROW	100% STATE		8,000.0														
T201111201	C	100% STATE		11,000.0														
Total			1,040.0	20,040.0	500.0													

Project Title

Primavera # Project #

SR 24, Love Creek to Mulberry Knoll

11-00909

Project Description This project will involve roadway widening from the Love Creek bridge to the limits of the SR 24, Mulberry Knoll to SR 1 project improvements (Contract #T200411209). Stormwater management and multi-modal facilities will be installed throughout the project limits.

Project Justification The SR 24 Corridor is one of the few major east/west connector roads for local and beach traffic moving across the state. There are multiple Highway Safety Improvement (HSIP) sites throughout the corridor, as is with the section included in this project. The massive growth in permanent residents and beach goers alike has degraded the level of service to unacceptable levels and as such the Department is committed to improving the roadway facilities.

Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	18	
Representative District(s)	14	

SR 24, Love Creek to Mulberry Knoll

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	16.0														
	ROW	100% STATE	1,500.0				1,500.0									1,500.0	
	C	100% STATE	4,000.0										4,000.0			4,000.0	
Total			5,516.0				1,500.0						4,000.0			5,500.0	

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	16.0	16.0	12.0			4.0										
	ROW	100% STATE		1,500.0				750.0			750.0							
	C	100% STATE		4,000.0									4,000.0					
Total			16.0	5,516.0	12.0			754.0			750.0			4,000.0				

Project Title

Primavera #

Project #

SR 24, Mulberry Knoll to SR 1

06-00909

T200411209

Project Description

This project will involve roadway widening to facilitate the continuation of the existing four lane section with center turn lane from SR 1 to west of Plantations Road. The improvements will then reduce back to the existing roadway section. Stormwater management and multi-modal facilities will be installed throughout the project limits.

Project Justification

The SR 24 Corridor is one of the few major east/west connector roads for local and beach traffic moving across the state. There are multiple Highway Safety Improvement (HSIP) sites throughout the corridor, as is with the section included in this project. The massive growth in permanent residents and beach goers alike has degraded the level of service to unacceptable levels and as such the Department is committed to improving the roadway facilities.



Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	18	
Representative District(s)	14	

SR 24, Mulberry Knoll to SR 1

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200411209	PE	80% FHWA	614.8														
T200411209	ROW	100% STATE	1,451.0				1,451.0									1,451.0	
T200411209	C	100% STATE	6,686.0							6,686.0						6,686.0	
Total			8,751.8				1,451.0			6,686.0						8,137.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411209	PE	80% FHWA	17.7	614.8	2.0	8.0		1.0	4.0									
T200411209	ROW	100% STATE		1,451.0				725.5			725.5							
T200411209	C	100% STATE		6,686.0							6,686.0							
Total			17.7	8,751.8	2.0	8.0		726.5	4.0		7,411.5							

Project Title

Primavera #

Project #

SR 54, Mainline Improvements

04-00015

T200411201

Project Description This project is to provide improvements on SR 54, Lighthouse Road from SR 20, Zion Church Road to S58C, Keenwick. The roadway improvements included in this section are: two 12-foot travel lanes, a 14-foot center left-turn lane, two eight-foot shoulders, two three-foot grass buffers, and two five-foot sidewalks.

Project Justification This area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years. Widening for a center left-turn lane will provide operational improvements and improve the safety of the roadway. The project will also provide a safe route for pedestrian and bicycle traffic.



Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	20	
Representative District(s)	38	

SR 54, Mainline Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200411201	PE	80% FHWA	2,047.3														
T200411201	PE	100% STATE	60.7														
T200411201	ROW	80% FHWA	15,810.0														
T200411201	C	80% FHWA	10,054.0														
Total			27,972.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411201	PE	80% FHWA	0.2	2,047.3														
T200411201	PE	100% STATE		60.7														
T200411201	ROW	80% FHWA	1,903.8	15,810.0														
T200411201	C	80% FHWA	1,513.7	10,054.0	1,114.6	4,465.8		90.9	363.4									
Total			3,417.6	27,972.0	1,114.6	4,465.8		90.9	363.4									

Local

Project Title

Primavera #

Project #

Laurel Service Road

10-99009

T201012401

Project Description This project will develop a service road in Laurel to provide adequate site access.

Project Justification The project will improve the safety of the intersection of Route 13 and Route 9, as well as providing economic development for the area.

Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	21	
Representative District(s)	40	

Laurel Service Road

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201012401	PE	100% STATE	100.0														
T201012401	ROW	100% STATE	200.0														
T201012401	C	100% STATE	550.0	280.0												280.0	
Total			850.0	280.0												280.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201012401	PE	100% STATE	100.0	100.0														
T201012401	ROW	100% STATE	200.0	200.0	200.0													
T201012401	C	100% STATE	550.0	550.0	550.0													
Total			850.0	850.0	750.0													

Project Title

Primavera #

Project #

Patriots Way (S318), Avenue of Honor to Stockley Branch

04-00957

T200511201

Project Description

This project will construct turn lanes at the entrance of Sussex Central High School and add shoulders along this stretch of Patriots Way. The new Sussex Central High School is located along Patriots Way and improvements are needed for the additional bicycle, pedestrian and bus traffic at this location. Patriots Way currently has a hot mix surface with 11-foot travel lanes, no paved shoulders, and open drainage. The proposed improved section of Patriots Way would consist of pavement resurfacing of the two 11-foot travel lanes and the addition of two five to six-foot paved shoulders.

Project Justification

This area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years and came from the SR 24 Mainline Planning Study.



Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	19	
Representative District(s)	37	

Patriots Way (S318), Avenue of Honor to Stockley Branch

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200511201	PD	100% STATE	152.6														
T200511201	PE	100% STATE	180.0														
T200511201	ROW	100% STATE	250.0	250.0												250.0	
T200511201	C	100% STATE	2,100.0				2,100.0									2,100.0	
Total			2,682.6	250.0			2,100.0									2,350.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200511201	PD	100% STATE		152.6														
T200511201	PE	100% STATE	105.1	180.0	105.1													
T200511201	ROW	100% STATE	250.0	250.0	250.0													
T200511201	C	100% STATE		2,100.0				1,000.0			1,100.0							
Total			355.1	2,682.6	355.1			1,000.0			1,100.0							

Bridge

Project Title

Primavera #

Project #

BR 3-103 on S612A Greenhurst Farm Road over Nanticoke River, Greenwood

10-03612

T201007303

Project Description

Replace the deteriorated corrugate metal pipes (CMP) with a precast concrete frame. Construction will be completed in one stage with a detour. Reconstruct approaches and place guardrail as required. Place riprap in the stream to protect the structure from scour.

Project Justification

This bridge is one of a series that contain severely corroded corrugate metal pipe arches (CMPA). The bridge was selected by the Pontis Bridge Management System for work. It is structurally deficient, it is posted for three tons and it is on a six month inspection cycle due to its condition. This bridge is currently ranked 25th on the 2010 DelDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	19	
Representative District(s)	35	

BR 3-103 on S612A Greenhurst Farm Road over Nanticoke River, Greenwood

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201007303	PE	80% FHWA	56.0														
T201007303	ROW	80% FHWA	28.0														
T201007303	C	80% FHWA	528.0														
Total			612.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201007303	PE	80% FHWA	9.1	56.0														
T201007303	ROW	80% FHWA	4.8	28.0														
T201007303	C	80% FHWA	105.6	528.0	83.6	334.4												
Total			119.5	612.0	83.6	334.4												

Project Title

Primavera #

Project #

BR 3-224 on S546 Conrail Road over Bucks Branch

10-03546

T201107304

Project Description

This project involves the replacement of the existing corrugated metal pipes with a precast concrete three-sided frame. Additional work includes minor reconstruction of the approach roadway, installation of guardrail as needed, and placement of riprap in the stream to prevent scour. The work will be performed under a full road closure with detour.

Project Justification

There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. This bridge is currently ranked 106th on the 2010 DeIDOT Bridge Deficiency List.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	19	
Representative District(s)	35	

BR 3-224 on S546 Conrail Road over Bucks Branch

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201107304	PE	80% FHWA	68.0														
T201107304	ROW	80% FHWA	14.0				2.8	11.2	L11E						2.8	11.2	
T201107304	C	80% FHWA	705.0							141.0	564.0	L11E			141.0	564.0	
Total			787.0				2.8	11.2		141.0	564.0				143.8	575.2	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201107304	PE	80% FHWA	12.4	68.0	11.1	44.4												
T201107304	ROW	80% FHWA		14.0				2.8	11.2									
T201107304	C	80% FHWA		705.0							141.0	564.0						
Total			12.4	787.0	11.1	44.4		2.8	11.2		141.0	564.0						

Project Title

Primavera # Project #

BR 3-368 on Sycamore Road over Elliot Pond Branch

10-03368

T201107306

Project Description

This project involves the replacement of the existing corrugated metal pipes with a precast concrete arch. Additional work includes minor reconstruction of the approach roadway, installation of guardrail as needed, and placement of riprap in the stream to prevent scour. The work will be performed under a full road closure with detour.

Project Justification

There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. This bridge is currently ranked 65th on the 2010 DeIDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	21	
Representative District(s)	40	

BR 3-368 on Sycamore Road over Elliot Pond Branch

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201107306	PE	80% FHWA	95.0														
T201107306	ROW	80% FHWA	19.0		15.2	L11E										15.2	
T201107306	C	80% FHWA	636.0		508.8	L11E										508.8	
Total			750.0		524.0											524.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107306	PE	80% FHWA	17.7	95.0	8.2	32.8												
T201107306	ROW	80% FHWA	3.8	19.0	3.8	15.2												
T201107306	C	80% FHWA	127.2	636.0	127.2	508.8												
Total			148.7	750.0	139.2	556.8												

Project Title

Primavera #

Project #

BR 3-583 on SR 26/30 over Gum Branch

10-03583

T201107301

Project Description

This project involves the replacement of the existing corrugated metal pipes with a precast concrete three-sided frame. Additional work includes minor reconstruction of the approach roadway, installation of guardrail as needed, and placement of riprap in the stream to prevent scour. The work will be performed under a full road closure with detour.

Project Justification

There is significant corrosion at the waterline with 100% section loss at the ends and undermining of the slope around these areas. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. This bridge is currently ranked 79th on the 2010 DelDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	21	
Representative District(s)	41	

BR 3-583 on SR 26/30 over Gum Branch

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201107301	PE	80% FHWA	35.0														
T201107301	ROW	80% FHWA	16.0		12.8	LICE										12.8	
T201107301	C	80% FHWA	660.0				132.0	528.0	LICE							132.0	528.0
Total			711.0		12.8		132.0	528.0								132.0	540.8

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107301	PE	80% FHWA	5.9	35.0	3.2	12.8												
T201107301	ROW	80% FHWA	3.2	16.0	1.6	6.4		1.6	6.4									
T201107301	C	80% FHWA		660.0				132.0	528.0									
Total			9.1	711.0	4.8	19.2		133.6	534.4									

Project Title

Primavera # Project #

BR 3-587 on SR 26 Nine Foot Road over Whartons Branch

10-03587

T201107302

Project Description

This project involves the replacement of the existing corrugated metal pipe arches with a precast concrete three-sided frame. Additional work includes minor reconstruction of the approach roadway, installation of guardrail as needed, and placement of riprap in the stream to prevent scour. The work will be performed under a full road closure with detour.

Project Justification

There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. This bridge is currently ranked 95th on the 2010 DeIDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	21	
Representative District(s)	41	

BR 3-587 on SR 26 Nine Foot Road over Whartons Branch

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201107302	PE	80% FHWA	36.0														
T201107302	ROW	80% FHWA	10.0		8.0	LICE										8.0	
T201107302	C	80% FHWA	640.0				128.0	512.0	LICE							128.0	512.0
Total			686.0		8.0		128.0	512.0							128.0	520.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107302	PE	80% FHWA	6.0	36.0	3.2	12.8												
T201107302	ROW	80% FHWA	2.0	10.0	1.0	4.0		1.0	4.0									
T201107302	C	80% FHWA		640.0				128.0	512.0									
Total			8.0	686.0	4.2	16.8		129.0	516.0									

Project Title

Primavera #

Project #

BR 3-906 on S618 Evergreen Lane over Haven Lake, Milford

10-03618

T201107305

Project Description

This project involves the replacement of the existing corrugated metal pipes with prestressed, precast concrete slabs on stub abutments. Additional work includes minor reconstruction of the approach roadway, installation of guardrail as needed, and placement of riprap in the stream to prevent scour. The work will be performed under a full road closure with detour.

Project Justification

There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. This bridge is currently ranked 47th on the 2010 DeIDOT Bridge Deficiency List.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	18	
Representative District(s)	33	

BR 3-906 on S618 Evergreen Lane over Haven Lake, Milford

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201107305	PE	100% STATE	40.0														
T201107305	ROW	100% STATE	21.0				21.0									21.0	
T201107305	C	100% STATE	582.0							582.0						582.0	
Total			643.0				21.0			582.0						603.0	

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107305	PE	100% STATE	34.6	40.0	27.5													
T201107305	ROW	100% STATE		21.0				21.0										
T201107305	C	100% STATE		582.0							582.0							
Total			34.6	643.0	27.5			21.0			582.0							

Project Title

Primavera #

Project #

BR 3-925 on S203 Lighthouse Road, North of Slaughter Beach

07-23403

T200707602

Project Description

This project will replace the existing timber structure with a timber deck on concrete stub abutments, place riprap in channel for scour protection, reconstruct roadway approaches, and place guardrail as required. Additionally, the roadway will be raised by approximately 2 feet from the bridge to the East end. This bridge provides the only access to several homes and businesses on a dead end road, so at least one lane of traffic will be maintained during construction.

Project Justification

The existing timber structure is deteriorated and has many decayed, loose, weathered, and split members. It is structurally deficient and functionally obsolete. The bridge currently ranks 32nd out of 1,399 on the Department's 2009 bridge deficiency list (via the bridge management program).



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	18	
Representative District(s)	36	

BR 3-925 on S203 Lighthouse Road, North of Slaughter Beach

**PROJECT AUTHORIZATION SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200707602	PE	100% STATE	495.2														
T200707602	ROW	100% STATE	19.0														
T200707602	C	100% STATE	1,000.0				1,000.0									1,000.0	
Total			1,514.2				1,000.0									1,000.0	

**PROJECT FUNDING SCHEDULE
 IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200707602	PE	100% STATE	183.3	495.2	149.0													
T200707602	ROW	100% STATE	19.0	19.0	19.0													
T200707602	C	100% STATE		1,000.0				1,000.0										
Total			202.3	1,514.2	168.0			1,000.0										

Project Title

Primavera #

Project #

BR 3-930 on S225 Marshall Street over Herring Branch, Milford

10-03225

T201107303

Project Description

This project involves the replacement of the existing corrugated metal pipes with a precast concrete three-sided frame. Additional work includes minor reconstruction of the approach roadway, installation of guardrail as needed, and placement of riprap in the stream to prevent scour. The work will be performed under a full road closure with detour.

Project Justification

There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. This bridge is currently ranked 87th on the 2010 DeIDOT Bridge Deficiency List.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	18	
Representative District(s)	36	

FY 2012 – FY 2017

BR 3-930 on S225 Marshall Street over Herring Branch, Milford

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201107303	PE	100% STATE	37.0														
T201107303	ROW	100% STATE	14.0														
T201107303	C	100% STATE	684.0				684.0									684.0	
Total			735.0				684.0									684.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107303	PE	100% STATE	31.8	37.0	24.5													
T201107303	ROW	100% STATE	14.0	14.0	14.0													
T201107303	C	100% STATE		684.0				684.0										
Total			45.8	735.0	38.5			684.0										

Project Title

Primavera # Project #

Pipe Replacements, Sussex County

09-33333 T201007601

Project Description This project involves the replacement of the following bridges at various locations in Sussex County: 3-120, 3-133, 3-207, 3-344, 3-359, and 3-557. Each bridge consists of corrugated metal pipes and will be replaced with high density polyethylene (HDPE) or reinforced concrete pipes. Additional work includes minor reconstruction of the approach roadways, installation of guardrail as needed, and placement of riprap in the streams to prevent scour. The work will be performed under full road closures with detours.

Project Justification There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. These bridges are currently ranked on the 2010 DelDOT Bridge Deficiency List as follows: BR 3-120 is 68th, BR 3-133 is 9th, BR 3-207 is 63rd, BR 3-344 is 46th, BR 3-359 is 22nd, and BR 3-557 is 18th.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	19 21 20	
Representative District(s)	35 40 39 41	

Pipe Replacements, Sussex County

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201007601	PE	80% FHWA	92.0														
T201007601	ROW	80% FHWA	55.0														
T201007601	C	80% FHWA	1,121.4														
Total			1,268.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201007601	PE	80% FHWA	16.1	92.0														
T201007601	ROW	80% FHWA	1.8	55.0														
T201007601	C	80% FHWA	199.9	1,121.4	92.0	368.0												
Total			217.9	1,268.4	92.0	368.0												

Transit Systems

Facilities

Project Title

Primavera #

Project #

Beach Area Park and Ride

05-53213

T200612502

Project Description Construct new operations and maintenance building with three maintenance bays, dispatch area, and a drivers ready room.

Project Justification This project will improve pedestrian and bicycle safety and transit services in the resort area. DTC has outgrown existing trailer and single maintenance bay. The new facility will support expanded operations in Eastern Sussex County, including year round resort operations.



Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	18 20	
Representative District(s)	14 36 37	

Beach Area Park and Ride

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200612502	PE	100% STATE	1,100.0														
T200612502	ROW	100% STATE	9,600.0														
T200612502	C	100% FTA	5,000.0		5,000.0	TBD2										5,000.0	
Total			15,700.0		5,000.0											5,000.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200612502	PE	100% STATE	433.3	1,100.0														
T200612502	ROW	100% STATE	61.4	9,600.0														
T200612502	C	100% FTA		5,000.0		500.0			4,500.0									
Total			494.7	15,700.0		500.0			4,500.0									

Project Title

Primavera #

Project #

Destination Station

07-30102

T201012501

Project Description

This project is to construct a visitor/educational center and expand parking for a transit hub. This project is funded with developer and corporate contribution and federal funding.

Project Justification

This project was identified through the Congressional earmark process.



Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	20 18	
Representative District(s)	14	

Destination Station

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201012501	PE	80% FHWA	150.0														
T201012501	ROW	100% STATE	15.0														
T201012501	C	80% FHWA	720.4														
Total			885.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201012501	PE	80% FHWA	3.0	150.0														
T201012501	ROW	100% STATE	1.1	15.0														
T201012501	C	80% FHWA	51.6	720.4	51.6	206.4												
Total			55.7	885.4	51.6	206.4												

Vehicles

Project Title

Primavera # Project #

Inter City Operating

07-30122

Project Description This project will provide year round fixed route bus service in Sussex County between various municipalities. In addition, an expanded seasonal service operates within the beach corridor during the summer. Other funding (50% match) will be provided in Delaware Transit Corporation's Operating Budget.

Project Justification Bus service is needed to meet the growing demands for transit in Sussex County.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	18 19 20	
Representative District(s)	14 37	

Inter City Operating

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	50% FTA	2,269.2		189.2	5311		189.2	5311		189.2	5311		189.2	5311		756.6
Total			2,269.2		189.2			189.2			189.2			189.2			756.6

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	50% FTA		2,269.2		189.1	189.1		189.1	189.1		189.1	189.1		189.1	189.1	378.2	378.2
Total				2,269.2		189.1	189.1	378.2	378.2									

Project Title

Primavera # Project #

Transit Vehicle 30' Low Floor - Sussex Expansion Phase II FY13

09-18004

Project Description This project will purchase two 30-foot low-floor buses to provide expanded fixed route service in Sussex County.

Project Justification DTC's business plan recommends expansion of fixed route service in Sussex County.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	18 19	
Representative District(s)	37 14	

FY 2012 – FY 2017

Transit Vehicle 30' Low Floor - Sussex Expansion Phase II FY13

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	890.6	178.1	712.5	5311									178.1	712.5	
Total			890.6	178.1	712.5										178.1	712.5	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	178.1	890.6				178.1	712.5									
Total			178.1	890.6				178.1	712.5									

Project Title

Primavera # Project #

Transit Vehicle Expansion 35' Hybrid Low Floor - Rehoboth Ext (Rt 203)

11-58001

T201150306

Project Description This project will purchase one 35 foot Hybrid low-floor bus to provide expanded fixed route service in the Rehoboth area for Route 203

Project Justification DTC's business plan recommends expansion of fixed route service in the Rehoboth area

Funding Program TRANSIT SYSTEMS VEHICLES

Senatorial District(s) 18

Representative District(s) 14

Transit Vehicle Expansion 35' Hybrid Low Floor - Rehoboth Ext (Rt 203)

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201150306	Procurement	80% FTA	664.4														
Total			664.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201150306	Procurement	80% FTA	132.9	664.4	132.9	531.5												
Total			132.9	664.4	132.9	531.5												

Project Title

Primavera # Project #

Transit Vehicle Expansion 35' Low Floor - Delmar/Seaford Shuttle FY13

07-22434

Project Description This project will purchase two 35-foot low-floor buses to provide expanded fixed route service in the Delmar/Seaford area.

Project Justification DTC's business plan recommends expansion of fixed route service in the Delmar/Seaford area.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	18	
Representative District(s)	37	

Transit Vehicle Expansion 35' Low Floor - Delmar/Seaford Shuttle FY13

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	967.8	193.6	774.2	L40E									193.6	774.2	
Total			967.8	193.6	774.2										193.6	774.2	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Procurement	80% FTA	193.6	967.8				193.6	774.2									
Total			193.6	967.8				193.6	774.2									

Project Title

Primavera #

Project #

Transit Vehicle Expansion 35' Low Floor - Millsboro/Selbyville (Rt 213) FY13

07-22431

Project Description

This project will purchase one 35-foot low-floor bus to provide expanded fixed route service in the Millsboro/Selbyville area for a planned Route 213.

Project Justification

DTC's business plan recommends expansion of fixed route service in the Millsboro/Selbyville area.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	18 20	
Representative District(s)	14 38 41	

FY 2012 – FY 2017

Transit Vehicle Expansion 35' Low Floor - Millsboro/Selbyville (Rt 213) FY13

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	483.9	96.8	387.1	5311									96.8	387.1	
Total			483.9	96.8	387.1										96.8	387.1	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Procurement	80% FTA	96.8	483.9				96.8	387.1									
Total			96.8	483.9				96.8	387.1									

Project Title

Primavera # Project #

Transit Vehicle Expansion Paratransit Buses Sussex County FY12-17

07-22415

Project Description This project will purchase 18 paratransit buses to provide expanded service in Sussex County. The expansion schedule includes three in FY12, three in FY13, three in FY14, four in FY15, three in FY16 and two in FY17.

Project Justification Additional paratransit vehicles are needed to meet growing demand for paratransit service in Sussex County.



Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	18 19	
Representative District(s)	14 37	

Transit Vehicle Expansion Paratransit Buses Sussex County FY12-17

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	100% STATE	2,497.8	369.9			381.0			602.6			465.5			1,819.0	
Total			2,497.8	369.9			381.0			602.6			465.5			1,819.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	100% STATE	547.4	2,497.8	359.1			369.9			381.0			602.6			465.5	319.7
Total			547.4	2,497.8	359.1			369.9			381.0			602.6			465.5	319.7

Project Title

Primavera # Project #

Transit Vehicle Replacement 30' Low Floor Buses FY14

11-11001

Project Description This project replaces two 30-foot buses currently providing fixed route service in Sussex County with two 30-foot low-floor buses.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	18 19	
Representative District(s)	37 14	

Transit Vehicle Replacement 30' Low Floor Buses FY14

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	760.6				152.1	608.5	531.1							152.1	608.5
Total			760.6				152.1	608.5								152.1	608.5

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Procurement	80% FTA		760.6							152.1	608.5						
Total				760.6							152.1	608.5						

Project Title

Primavera # Project #

Transit Vehicle Replacement 30' Low Floor Buses FY16

11-11002

Project Description This project replaces three 30-foot buses currently providing fixed route service in Sussex County with three 30-foot low-floor buses.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	18 19	
Representative District(s)	37 14	

Transit Vehicle Replacement 30' Low Floor Buses FY16

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	1,210.2										242.0	968.2	L40E	242.0	968.2
Total			1,210.2										242.0	968.2		242.0	968.2

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FTA		1,210.2													1,210.2	
Total				1,210.2													1,210.2	

Project Title

Primavera # Project #

Transit Vehicle Replacement Paratransit Buses Sussex FY12-17

07-22440

Project Description This project will replace paratransit buses in Sussex County. The replacement schedule includes 20 buses in FY12, 20 in FY 13, 5 in FY14, 23 in FY15, 24 in FY16 and 23 in FY17

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	18 19	
Representative District(s)	14 37	

Transit Vehicle Replacement Paratransit Buses Sussex FY12-17

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FHWA	12,389.9	362.0	1,448.1	L40E	93.2	372.9	L40E	533.0	1,072.0	5311	572.8	2,291.4	L00E	1,561.0	5,184.4
											1,059.0	L00E					1,059.0
Total			12,389.9	362.0	1,448.1		93.2	372.9		533.0	2,131.0		572.8	2,291.4		1,561.0	6,243.4

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FHWA	713.5	12,389.9	351.5	1,405.9		362.0	1,448.1		93.2	372.9		533.0	2,131.9		2,864.2	2,827.2
Total			713.5	12,389.9	351.5	1,405.9		362.0	1,448.1		93.2	372.9		533.0	2,131.9		2,864.2	2,827.2

Project Title

Primavera # Project #

Transit Vehicle Replacement Support Vehicles Sussex FY12-17

07-22441

Project Description This project will purchase support vehicles to enable staff to monitor and maintain DTC operations and facilities in Sussex County.

Project Justification The investment in support vehicle replacement is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	18 19	
Representative District(s)	14 37	

Transit Vehicle Replacement Support Vehicles Sussex FY12-17

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	147.3	107.1									36.2			143.3	
Total			147.3	107.1									36.2			143.3	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	107.1	147.3				107.1									36.2	
Total			107.1	147.3				107.1									36.2	

FY 2012 – FY 2017

Alphabetical Index

A	
AAA Parking Garage	369
Advanced Acquisitions	174
Aeronautics Planning	125
Aeronautics Program Development	127
B	
Barratt's Chapel Road	533
Beach Area Park and Ride	684
Boyds Corner Intersection Improvements	269
BR 1-100 on N243, Old Kennett Road, West of Centerville	398
BR 1-110 on N239 Pyles Ford Road, NE of Mount Cuba	400
BR 1-159 on James Street over Christina River	402
BR 1-221 on N301 Pleasant Hill Road over Middle Run	404
BR 1-330 on N351 Marrows Road over Cool Run	406
BR 1-366 on N399 Cheasapeake City Road over Guthrie Run	408
BR 1-404 on N427 Cedar Lane, Middletown	410
BR 1-444 on N424 Old Corbit Road, East of Odessa	412
BR 1-501, 1-501A & 1-501B SR 141 Viaduct over SR4	414
BR 1-536 on N231 Guyencourt Road, Southeast of Centreville	416
BR 1-585 on N049 Augustine Cutoff over Brandywine Creek	418
BR 1-651 on Newport Road Railroad Crossing Wilmington & Marshallton	420
BR 1-665N and BR 1-665S Carrying US 13 over Baylor Blvd.	422
BR 2-033B on SR 15, Canterbury Road, over Hudson Branch	543
BR 2-040A on K040 School Lane over Duck Creek, Clayton	545
BR 2-100A on Denneys Road over Fork Branch	547
BR 2-112B on K112 Burrsville Rd over Saulsbury Ditch	549
BR 2-158A on Chestnut Grove Road over Cahoon branch	551
BR 2-163A on Victory Chapel Road over Penrose Branch	553
BR 2-166B on K166 Shaws Corner Rd over Pinks Branch	555
BR 2-195A on West Railroad Ave over Isaac Branch, Wyoming	557
BR 2-203A on Todds Mill Road over Isaac Branch	559
BR 2-204A on K204 Apple School Grove Rd over Isaac Branch	561
BR 2-371A on K371 Barratts Chapel Road over Double Run	563
BR 2-381A on Fox Chase Road over Hudson Branch	565
BR 2-429A on K429 Jackson Ditch Road over Brown's Branch	567
BR 2-501 on Washington St over Mispillion River, City of Milford	569

FY 2012 – FY 2017

Alphabetical Index

BR 3-103 on S612A Greenhurst Farm Road over Nanticoke River, Greenwood	664
BR 3-156 Indian River Inlet Bridge and Area Improvements (Roadway Project)	597
BR 3-156, Indian River Inlet Bridge Replacement (Design Build) 2008	599
BR 3-156, Indian River Inlet Park Enhancements	601
BR 3-156, Indian River Inlet Roadway & Approaches, Phase II and Bridge Demolition	603
BR 3-224 on S546 Conrail Road over Bucks Branch	666
BR 3-368 on Sycamore Road over Elliot Pond Branch	668
BR 3-583 on SR 26/30 over Gum Branch	670
BR 3-587 on SR 26 Nine Foot Road over Whartons Branch	672
BR 3-906 on S618 Evergreen Lane over Haven Lake, Milford	674
BR 3-925 on S203 Lighthouse Road, North of Slaughter Beach	676
BR 3-930 on S225 Marshall Street over Herring Branch, Milford	678
Bridge Management	81
Bridge Preservation Program	83
BRS 1-687, 1-688, 1-693; South Walnut St., South Market St. and Fourth St. over Christina River	424
Bus Stop Improvement Program	178
 C	
C & D Canal Recreational Trail	371
CAD/AVL	202
Carter Road (K137), Sunnyside Road to Wheatley's Pond Road, Smyrna	535
Christina River Bridge and Approaches	373
Churchman's Crossing Fairplay Station Elevator	439
Churchman's Program Management	271
Claymont Station	441
Community Transportation Carry Forward Balance	223
Community Transportation Program	225
Corridor Capacity Preservation	121
Culvert Replacements on N239 Pyles Ford Road	426
 D	
Delmarva Intercity Rail Study	197
Destination Station	686
Disadvantaged Business Enterprise	149
Dover Facility Bus Parking Reconfiguration	573
Dover Facility Improvements	575
Dover Maintenance Building Lift Replacement	577
Dover Transit Center Phase II	579

Alphabetical Index

E	
Education and Training	171
Elkton Road, Casho Mill Road to Delaware Avenue	273
Engineering and Contingency	114
Environmental Improvements	116
F	
Facility Access System Upgrade	180
Facility Camera System Upgrade & Maintenance	182
Facility Fencing Upgrade & Replace to FTA Standards	184
FY10 Transit Security Grant Program	186
G	
Glenville Subdivision Improvements	230
Glenville Wetland Mitigation Bank	232
H	
Hazard Elimination Program	103
Heavy Equipment Program	158
High Risk Rural Roads Program	105
HSIP KC, South State Street & Sorghum Mill Road Intersection Improvements	506
HSIP KC, SR 8, Forrest Avenue & Pearsons Corner Road Intersection Improvements	508
HSIP KC, SR300, Glenwood Aveue Safety Improvements	510
HSIP KC, US 13 at Carpenter Bridge Road	512
HSIP NCC Old Baltimore Pike and Cooches Bridge	275
HSIP NCC, Churchmans Road, Christiana Hospital to SR 1	277
HSIP NCC, Foulk Road and Wilson Road Intersection Improvements	279
HSIP NCC, Greenbank Road and Albertson Boulevard Intersection Improvements	281
HSIP NCC, I-95, N213 Carr Road & N3, Marsh Road Interchange Improvements	283
HSIP NCC, Lea Boulevard, Tatnall Street to Market Street	358
HSIP NCC, N282, Mill Creek Road and Stoney Batter Road Intersection	285
HSIP NCC, N54, Howell School Road, SR 896 to SR 71	287
HSIP NCC, SR 2 and Cleveland Avenue Intersection Improvements	289
HSIP NCC, SR 2 and SR 72 Intersection Improvements	291
HSIP NCC, SR 2 and Upper Pike Creek Road Intersection Improvements	293
HSIP NCC, SR 273 and Harmony Road Intersection Improvement	295
HSIP NCC, SR 273, Appleby Road and Airport Road Intersection Improvements	297
HSIP NCC, SR 41 and Hercules Road Intersection Improvements	299
HSIP NCC, SR 52 and SR 82 Intersection Improvements	301

Alphabetical Index

HSIP NCC, SR 71, Old Porter Road to SR 7	303
HSIP NCC, SR 896 and Old Chestnut Hill Road Intersection Improvements	305
HSIP NCC, SR92 Naamans Road at I-95	307
HSIP NCC, US 13, Bacon Ave to McMullen Ave	309
HSIP SC, Alternate SR 24 (Phase II) Zoar Rd, Speedway Rd, and Bethesda Rd Intersection Improvements	605
HSIP SC, Iron Branch Road / State Street	607
HSIP SC, Plantations Road, Cedar Grove Road/ Postal Lane Intersection Improvements	609
HSIP SC, US 113 Intersection Improvements	611
HSIP SC, US 13 At Allens Mill Road / Iron Hill Road	613
HSIP SC, US 9 and SR 5 Intersection	615
HSIP SC, US 9 Projects	617
HSIP SR 24 at Banks Road Intersection Improvements	642
HSIP SR 24 at Camp Arrow Head RD and SR 24 at Robinsonville RD/Angola RD Intersection Improvements	644
HSIP SR 24 at Mount Joy Road and SR 24 at Bay Farm Road Intersection Improvements	646
HSIP SR 24 at SR 5 / SR 23 Intersection Improvements	648
I	
I-295 Improvements, Westbound from I-295 to US 13	234
I-95 & US 202 Interchange	236
I-95 and SR141 Interchange, Ramps G & F Improvements	238
I-95 Newark Toll Plaza - Transportation Management Projects	240
I-95 Newark Toll Plaza Highway Speed EZ Pass Lanes	242
Information Technology Initiatives FY2012	151
Inter City Operating	689
Intersection Improvements	111
Interstate Bridge Maintenance, North	244
Interstate Bridge Maintenance, South	246
Interstate Maintenance Drainage Repairs	248
Interstate Ramp, Paving & Repair	250
Interstate Structure Maintenance	252
J	
Jamison Corner Road Relocated at Boyds Corner Road	375
Job Access Reverse Commute (JARC) Program	204
L	
Laurel Service Road	659
Local Transportation Assistance Program	130
Loockerman Street / Forest Street	514

Alphabetical Index

M	
Maintenance Equipment and Tools (Transit) Program	206
Market Street Safety Improvements	311
Materials and Minor Contracts	95
Metropolitan Planning Organization / FHWA	132
Metropolitan Planning Organization / FTA	134
Mid County Maintenance Facility Phase II	443
Mid-County DMV Facility	435
Municipal Street Aid	216
Municipal Street Aid , Street Repairs Only	218
Municipal Street Aid FY12	220
N	
N15, Boyds Corner Road, Cedar Lane Road to US 13	377
N209, Grubb Road, SR 261, Foulk Road to SR 92, Naaman's Road, Pedestrian Improvements	360
N412, Lorewood Grove Road, Rd 412A to SR 1	379
N412A, Hyetts Corner Road to Lorewood Grove Road	381
N413, Jamison Corner Road, Boyds Corner Rd to Hyetts Corner Rd	383
N427, Cedar Lane Road, Marl Pit Road, to Boyds Corner Road	385
N446, Wiggins Mill Road from N458, Green Giant Road to N447 St. Annes Road	387
NCC Greenway, Industrial Track Greenway Phase III	431
New Freedom Program Statewide 50/50	208
Newark Regional Transportation Center	456
Newark Train Station	458
Northeast Corridor Improvements Yard to Ragan, Civil, Structural	460
O	
Old Baltimore Pike and Salem Church Road	313
On the Job Training / Supportive Services	153
Orange Street Bridge Rehabilitation	462
P	
Patriots Way (S318), Avenue of Honor to Stockley Branch	661
Paving and Rehabilitation	89
Pipe Replacements, Sussex County	680
Planning Program Development	136
Plantations Road Improvements, SR 24 to US 9	650
Pomeroy Branch, Pedestrian and Bicycle Path	389
Possum Park Road and Old Possum Park Road Intersection Improvements	362

FY 2012 – FY 2017

Alphabetical Index

Preventive Maintenance - Kent County	582
Preventive Maintenance - New Castle County	471
R	
R2-Commuter Rail Cars	464
Rail Crossing Safety	98
Rail Improvements, Third Track, Newark to Wilmington	466
Rail Preservation	199
Rail Program Autoport	468
Recreational Trails	78
Ride Ability	100
Rideshare Program / Trip Mitigation	166
Road A / SR 7 Improvements	254
Road Systems Carry Forward Encumbrances	118
Roadway Lighting Replacement, I-95	256
Rural Technical Assistance Program	138
S	
Safe Routes to School	140
Salem Church Road at Christiana High School	315
Scenic Byways	142
Signage and Pavement Markings	92
South Governors Avenue, Webbs Lane to Water Street	516
Southern New Castle County Project Development	391
SR 1 / I-95 Interchange	258
SR 1 Tybouts Corner to SR 273	260
SR 1, Bay Road/ K19, Thompsonville Road, Intersection Improvements	518
SR 1, Dewey Beach Pedestrian / Bicycle Improvements	619
SR 1, Little Heaven Grade Separated Intersection	520
SR 1, NE Front Street Grade Separated Intersection	522
SR 1, North Frederica Grade Separated Intersection	524
SR 1, Rehoboth Canal to North of Five Points, Pedestrian Improvements	621
SR 1, South Frederica Grade Separated Intersection	526
SR 141 and Commons Blvd Intersection Improvements	262
SR 141, Kirkwood Highway to Faulkland Road	317
SR 1A, Dewey Beach Pedestrian / Bicycle Improvements	623
SR 2, South Union Street from Railroad Bridge to Sycamore Street, Wilmington	319
SR 24, Love Creek to Mulberry Knoll	652

FY 2012 – FY 2017

Alphabetical Index

SR 24, Mulberry Knoll to SR 1	654
SR 26, Atlantic Avenue from Clarksville to Assawoman Canal	625
SR 26, Detour Routes	627
SR 54, Mainline Improvements	656
SR 7 at Skyline Drive / Mermaid Stoney Batter Road Intersection Improvements	321
SR 7, Newtown Road to SR 273	364
SR 72, McCoy Road to SR 71	366
SR 8, Hazletville Road Connector	528
SR 896 and Porter Road Intersection Improvements	323
SR 9 Wilmington Road, 3rd & 6th Street Intersection Improvements	325
SR 9, Delaware and Harmony Street Intersection Improvement Project	327
SR 9, New Castle Ave, 3rd Street to Heald Street	329
SR 9, River Road Area Improvements, Flood Remediation	331
SR1 / I-95 Interchange - Christiana Mall Road Bridge	264
SR1, SR30 Grade Separated Intersection	629
SR141 / I95 Interchange (Planning Study)	266
Statewide Planning & Research Program / FHWA	144
Statewide Planning & Research Program / FTA	146
Statewide Transit Facility Retrofit Solar Panels	188
Stationary Facility Surveillance Cameras	190
Structure Rehabilitation, Open-End, Canal, FY11 - FY13	428
Summer Transportation Institute Program	155
T	
Traffic Calming	108
Transit Facilities Program Development	192
Transit Facility Parking Repairs	194
Transit Vehicle 30' Low Floor - Sussex Expansion Phase II FY13	691
Transit Vehicle Expansion 35' Hybrid Low Floor - Rehoboth Ext (Rt 203)	693
Transit Vehicle Expansion 35' Low Floor - Delmar/Seaford Shuttle FY13	695
Transit Vehicle Expansion 35' Low Floor - Millsboro/Selbyville (Rt 213) FY13	697
Transit Vehicle Expansion 35' Low Floor Dover/Rehoboth (Rt 307) FY13	584
Transit Vehicle Expansion 35' Low Floor Dover/Seaford (Rt 309) FY15	586
Transit Vehicle Expansion 40' Low Floor - 301 MIS Middletown/Newark via Glasgow FY14	473
Transit Vehicle Expansion 45' OTR Bus - SR 141 Crosstown FY16	475
Transit Vehicle Expansion 45' OTR Buses - US 301 InterCounty FY17	477
Transit Vehicle Expansion Paratransit Buses Kent FY12- 17	588

FY 2012 – FY 2017

Alphabetical Index

Transit Vehicle Expansion Paratransit Buses NCC FY 12-17	479
Transit Vehicle Expansion Paratransit Buses Sussex County FY12-17	699
Transit Vehicle Expansion Support Vehicles NCC FY12-17	481
Transit Vehicle Replacement (7) 40' Hybrid Buses	483
Transit Vehicle Replacement 29' Trolley Replica FY14	485
Transit Vehicle Replacement 30' Low Floor Buses FY14	701
Transit Vehicle Replacement 30' Low Floor Buses FY16	703
Transit Vehicle Replacement 30' Low Floor Buses NCC FY14	487
Transit Vehicle Replacement 40' Heavy Duty Low Floor Buses NCC FY14-15	489
Transit Vehicle Replacement 40' Heavy Duty Low Floor Hybrid Buses FY16	491
Transit Vehicle Replacement 45' OTR Buses FY16	493
Transit Vehicle Replacement 45' Over-the-Road Buses	495
Transit Vehicle Replacement 5310 Program - Statewide	210
Transit Vehicle Replacement Paratransit Buses Kent FY12-17	590
Transit Vehicle Replacement Paratransit Buses NCC FY12-17	497
Transit Vehicle Replacement Paratransit Buses Sussex FY12-17	705
Transit Vehicle Replacement Support Vehicles Kent FY12-17	592
Transit Vehicle Replacement Support Vehicles NCC FY12-17	499
Transit Vehicle Replacement Support Vehicles Sussex FY12-17	707
Transit Vehicle Replacement Unicity Bus Purchase FY12-17	501
Transit Vehicles - Support Vehicles - Statewide	212
Transportation Enhancements	86
Transportation Facilities - Administration	161
Transportation Facilities - Operations	163
Transportation Management Improvements	168
Tyler McConnell Bridge, SR 141, Montchannin Road to Alapocas Road	333
U	
US 113, North / South Improvements	631
US 13 and Commonwealth Ave Intersection Improvements	335
US 13 from South Court Street to Loockerman Street	530
US 13, Philadelphia Pike, Claymont Transportation Plan Implementation	337
US 13, Seaford Intersection Improvements	633
US 301, GARVEE Debt Service	339
US 301, Maryland State Line to SR 1	341
US 40 & SR 896 Grade Separated Intersection	343
US 40 and Salem Church / Porter Road Intersection Improvements	345

FY 2012 – FY 2017

Alphabetical Index

US 40 and SR7 Intersection Improvements	347
US 40 Program Management	349
US 40, Eden Square Connector	351
US 40, Pulaski Highway / SR 72, Wrangle Hill Road (Includes Del Laws Road Intersection)	353
US 9 & S319, Airport Road Realignment, Georgetown	635
US 9 / SR 1 Five Points Interchange	637
US 9 Relocation, Ebb Tide Drive to SR 1 (Coastal Highway)	639
W	
Washington Street, New Castle	355
West Dover Connector	537
Westtown Program Management	393
Wilmington Lift Replacement Bays 8 & 9	445
Wilmington Maintenance Building Epoxy Floor Replacement at Monroe	447
Wilmington Operations Center Bus Wash	449
Wilmington Operations Center Paratransit Fueling Equipment	451
Wilmington Signal Improvements Project, Phase 2	395
Wilmington Transit Hub	453
Wyoming Mill Road Realignment, Construction	540