



STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION
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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 2013-2018. This program is consistent with DelDOT's mission to provide a safe, reliable, and convenient option to access the transportation network that offers travelers 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;
- **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 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 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 2013 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,

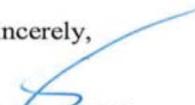

Shaileen P. Bhatt
Secretary



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Overview of the Statewide Transportation Document

FY2013 – FY 2018 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 (2013-2016), 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 13,731 lane miles of highway, 1,600 bridges, over 300,000 signs and structures, 60 toll lanes, 5,500 miles of ditches and approximately 655,000 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.

The Interstate Highways in Delaware constitute only **1.04%** of the Road Inventory mileage, but carry **18.02%** of the total traffic. A comparison of the AADT for the years 2010 and 2011 at the operational permanent traffic counter stations on the Interstate Highway, inclusive of the Delaware Turnpike, is presented below.

<u>LOCATION</u>	<u>2010 AADT</u>	<u>2011 AADT</u>	<u>Change (%)</u>
1. JFK Memorial Highway Toll Plaza	72,434	69,715	-3.75%
2. Delaware Memorial Bridge	92,966	91,896	-1.15%
3. I-495 Interchange near Naamans Road	57,485	57,101	-0.67%
4. DE 1 Biddle's Corner Toll	42,820	48,337	12.88%

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, DelDOT 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 (2009) reflects a 91% 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 1,600 bridges statewide, this program is robust and meets the federal standards for inspection and maintenance. Annual bridge sufficiency ratings remain high. The 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 Transportation Solutions has a Paving and Rehabilitation section which monitors and forecasts pavement conditions on all roadways maintained by DelDOT. 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 statics 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.

National Scenic Byways

The National Scenic Byways program is part of the USDOT FHWA. Established in Title 23, Section 162 of the United States Code under ISTEA in 1991 and reauthorized and expanded significantly in 1998 under TEA-21 and again under SAFETEA-LU in 2005, the program is a grass-roots collaborative effort established to help recognize, preserve and enhance selected roads throughout the United States. FHWA announces an annual grant application program and states are invited to submit nominations that qualify under the program. No annual funding amount or limit is established for individual states.

Recreational Trails

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.

Statewide Transportation Improvement Program

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

The mission of the Delaware Department of Transportation is to deliver Excellence in Transportation, for every trip, every mode, every dollar, and everyone with Transparency, Efficiency, Accountability, and Measured Performance.

Our Goals

- Minimize the number of fatalities and injuries on our system.
- Build and maintain a nationally recognized system benefiting travelers and commerce.
- Provide every traveler with access and choices to our transportation system.
- Provide every customer with the best service possible.
- Minimize the environmental impact of the state's transportation system.
- Achieve financial sustainability through accuracy, transparency, and accountability.
- Develop and maintain a place where talented, motivated employees love to work and can be national leaders in transportation.

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 33 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 (*Delaware Transportation FACTS*) 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 2013 – Fiscal Year 2018 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) and State Transportation Improvement Program (STIP) is currently 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 2012 – 2013

DELAWARE DEPARTMENT OF TRANSPORTATION Transportation Trust Fund Revenues									
	FY 10	FY 11	% Chg.	Fiscal 2012			Fiscal 2013		
				5/21/2012	6/15/2012	% Chg.	5/21/2012	6/15/2012	% Chg.
				Approved	Recomm	FY 11	Approved	Recomm	FY 12
TOLL ROAD REVENUES:									
895 Newark Plaza	\$117.2	\$114.1	-2.6%	\$115.4	\$115.4	1.1%	\$116.7	\$116.7	1.1%
Route 1 Toll Road	45.5	44.4	-2.4%	\$44.8	\$44.8	0.0%	\$45.5	\$45.5	1.6%
Concessions	<u>2.2</u>	<u>1.8</u>	<u>-18.4%</u>	<u>\$2.0</u>	\$2.0	<u>14.5%</u>	<u>\$2.0</u>	\$2.0	<u>-2.0%</u>
Total Toll Road Revenues	164.9	160.3	-2.8%	\$162.2	\$162.2	1.2%	\$164.2	\$164.2	1.2%
MOTOR FUEL TAX ADMIN.	115.7	116.6	0.8%	\$113.2	\$114.2	-2.1%	\$115.5	\$116.0	1.6%
DIVISION OF MOTOR VEHICLES									
Motor Vehicle Document Fees	58.4	68.3	17.1%	\$72.3	\$72.3	5.8%	\$74.5	\$74.5	3.0%
Motor Vehicle Registration Fees	44.5	47.2	5.9%	\$46.8	\$46.8	-0.8%	\$48.1	\$48.1	2.8%
Other DMV Revenues	<u>22.8</u>	<u>24.6</u>	<u>7.8%</u>	<u>\$24.0</u>	\$24.0	<u>-2.4%</u>	<u>\$24.7</u>	\$24.7	<u>2.9%</u>
Total DMV Revenues	125.7	140.1	11.5%	\$143.1	\$143.1	2.1%	\$147.3	\$147.3	2.9%
OTHER TRANSPORTATION REV.									
Other Transportation Rev	11.0	11.8	6.9%	\$11.1	\$11.1	-5.9%	\$11.2	\$11.2	0.9%
Investment Income(Net)	<u>2.3</u>	<u>3.6</u>	<u>57.5%</u>	<u>\$3.5</u>	\$3.5	<u>-3.4%</u>	<u>\$4.0</u>	\$4.0	<u>14.3%</u>
Total Other Transp. Revenue	13.3	15.4	15.8%	\$14.6	\$14.6	-5.2%	\$15.2	\$15.2	4.1%
GRAND TOTAL	\$419.6	\$432.4	3.1%	\$433.1	\$434.1	0.4%	\$442.2	\$442.7	2.0%

Fiscal Year 2014 to 2018

DELAWARE DEPARTMENT OF TRANSPORTATION Transportation Trust Fund Revenues															
	Fiscal 2014			Fiscal 2015			Fiscal 2016			Fiscal 2017			Fiscal 2018		
	5/21/2012 Approved	6/15/2012 Recomm	% Chg. FY 13	5/21/2012 Approved	6/15/2012 Recomm	% Chg. FY 14	5/21/2012 Approved	6/15/2012 Recomm	% Chg. FY 15	5/21/2012 Approved	6/15/2012 Recomm	% Chg. FY 16	5/21/2012 Approved	6/15/2012 Recomm	% Chg. FY 17
TOLL ROAD REVENUES:															
95 Newark Plaza	\$118.9	\$118.9	1.9%	\$121.3	\$121.3	2.0%	\$123.7	\$123.7	2.0%	\$126.2	\$126.2	2.0%	\$128.7	\$128.7	2.0%
Route 1 Toll Road	\$46.3	\$46.3	1.8%	\$46.9	\$46.9	1.3%	\$47.5	\$47.5	1.3%	\$48.1	\$48.1	1.3%	\$48.7	\$48.7	1.2%
Concessions	\$2.1	\$2.1	5.0%	\$2.1	\$2.1	0.0%	\$2.2	\$2.2	4.8%	\$2.2	\$2.2	0.0%	\$2.3	\$2.3	4.5%
Total Toll Road Revenues	\$167.3	\$167.3	1.9%	\$170.3	\$170.3	1.8%	\$173.4	\$173.4	1.8%	\$176.5	\$176.5	1.8%	\$179.7	\$179.7	1.8%
MOTOR FUEL TAX ADMIN.															
	\$117.8	\$117.8	1.6%	\$120.2	\$119.7	1.6%	\$122.6	\$121.6	1.6%	\$125.1	\$123.5	1.6%	\$127.6	\$125.5	1.6%
DIVISION OF MOTOR VEHICLES															
Motor Vehicle Document Fees	\$76.7	\$76.7	3.0%	\$79.0	\$79.0	3.0%	\$81.4	\$81.4	3.0%	\$83.9	\$83.9	3.0%	\$86.4	\$86.4	3.0%
Motor Vehicle Registration Fees	\$49.5	\$49.5	2.9%	\$51.0	\$51.0	3.0%	\$52.5	\$52.5	2.9%	\$54.1	\$54.1	3.0%	\$55.7	\$55.7	3.0%
Other DMV Revenues	\$25.4	\$25.4	2.8%	\$26.2	\$26.2	3.1%	\$27.0	\$27.0	3.0%	\$27.8	\$27.8	3.0%	\$28.6	\$28.6	2.9%
Total DMV Revenues	\$151.6	\$151.6	2.9%	\$156.2	\$156.2	3.0%	\$160.9	\$160.9	3.0%	\$165.8	\$165.8	3.0%	\$170.7	\$170.7	3.0%
OTHER TRANSPORTATION REV.															
Other Transportation Rev	\$11.3	\$11.3	0.9%	\$11.4	\$11.4	0.9%	\$11.5	\$11.5	0.9%	\$11.6	\$11.6	0.9%	\$11.7	\$11.7	0.9%
Investment Income(Net)	\$5.0	\$5.0	25.0%	\$5.0	\$5.0	0.0%	\$5.0	\$5.0	0.0%	\$5.5	\$5.5	10.0%	\$6.0	\$6.0	9.1%
Total Other Transp. Revenue	\$16.3	\$16.3	7.2%	\$16.4	\$16.4	0.6%	\$16.5	\$16.5	0.6%	\$17.1	\$17.1	3.6%	\$17.7	\$17.7	3.5%
GRAND TOTAL	\$453.0	\$453.0	2.3%	\$463.1	\$462.6	2.1%	\$473.4	\$472.4	2.1%	\$484.5	\$482.9	2.2%	\$495.7	\$493.6	2.2%

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**

Ted C. Williams

Term: August 19, 2011*

Barbara Y. Washam

Term: January 27, 2014

Martin S. Lessner

Term: October 13, 2014

Sue McNeil

Term: October 18, 2014

Kent County

Lee J. Beetschen

Term: December 16, 2012

Robert Fifer

Term: November 7, 2014

Sussex County

Weston E. "Pete" Nellius

Term: January 27, 2014 (Chair)

Irwin G. "I.G." Burton

Term: October 31, 2011*

Robert W. Slavin

Term: May 1, 2012*

* Term extended as per Delaware Code, Title 29 Section 8409 (h)

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 2013 – FY 2018

Capital Transportation Program

Air Quality Conformity Letters

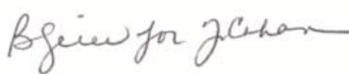


STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION
800 BAY ROAD
P.O. BOX 778
DOVER, DELAWARE 19903

SHAILEN P. BHATT
SECRETARY

MEMORANDUM

TO: Pamela Lowe, Director, Finance 

FROM: Jennifer Cohan, Acting Director, Planning 

DATE: July 16, 2012

SUBJECT: Fiscal Year 2013–2016 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 2013 – 2016. 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.



Pamela Lowe
Page 2 of 2
July 16, 2012

Based on our review of the final FY 2013-2016 STIP, we find it to be in conformance with the State of Delaware Clean Air Act Implementation Plan.

JC:bg

cc: Shailen P. Bhatt, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Rich Vetter, Executive Director, Dover/Kent County MPO

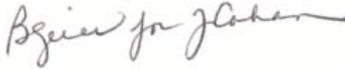


STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION
800 BAY ROAD
P.O. BOX 778
DOVER, DELAWARE 19903

SHAILEN P. BHATT
SECRETARY

MEMORANDUM

TO: Pamela Lowe, Director, Finance 

FROM: Jennifer Cohan, Acting Director, Planning 

DATE: July 16, 2012

SUBJECT: Air Quality Conformity of the New Castle County Portion of the Fiscal Year 2013–2018 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 2013 – 2018. 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.



Pamela Lowe
Page 2 of 2
July 16, 2012

Based on a review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2013 – 2018 CTP can be categorized as either exempt or found to conform in a previous analysis. Should funding changes to the 2014 through 2018 out years of the CTP cause regionally significant revisions to the relative scope of projects included in the Wilmington Area Planning Council 2013- 2016 Transportation Improvement Plan (TIP) or 2040 Regional Transportation Plan, further analysis will be required.

This review determines that the current fiscal year of the 2013 – 2018 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 2014 through 2018 portion of the CTP do not make regionally significant revisions to the New Castle County 2013 – 2018 CTP, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

JC:bg

cc: Shailen P. Bhatt, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Rich Vetter, Executive Director, Dover/Kent County MPO

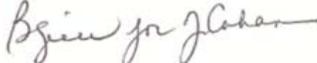


STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION
800 BAY ROAD
P.O. BOX 778
DOVER, DELAWARE 19903

SHAILEN P. BHATT
SECRETARY

MEMORANDUM

TO: Pamela Lowe, Director, Finance 

FROM: Jennifer Cohan, Acting Director, Planning 

DATE: July 16, 2012

SUBJECT: Air Quality Conformity of the Kent County Portion of the Fiscal Year 2013–2018 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 2013 – 2018. 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.



Pamela Lowe
Page 2 of 2
July 16, 2012

Based on a review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2013 – 2018 CTP can be categorized as either exempt or found to conform in a previous analysis. Should funding changes to the 2014 through 2018 out years of the CTP cause regionally significant revisions to the relative scope of projects included in the Dover/Kent County MPO 2013- 2016 Transportation Improvement Plan (TIP) or Regional Transportation Plan, further analysis will be required.

This review determines that the current fiscal year of the 2013 – 2018 CTP reflects essential components of the Dover/Kent County MPO 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 2014 through 2018 portion of the CTP do not make regionally significant revisions to the Kent County 2013 – 2018 CTP, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

JC:bg

cc: Shailen P. Bhatt, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Rich Vetter, Executive Director, Dover/Kent County MPO

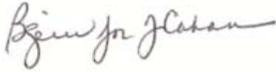


STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION
800 BAY ROAD
P.O. BOX 778
DOVER, DELAWARE 19903

SHAILEN P. BHATT
SECRETARY

MEMORANDUM

TO: Pamela Lowe, Director, Finance 

FROM: Jennifer Cohan, Acting Director, Planning 

DATE: July 16, 2012

SUBJECT: Air Quality Conformity of the Sussex County Portion of the Fiscal Year 2013–2018 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 2013 – 2018. 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.



Pamela Lowe
Page 2 of 2
July 16, 2012

Based on a review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2013 – 2018 CTP can be categorized as either exempt or found to conform in a previous analysis. Should funding changes to the 2014 through 2018 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 2013 – 2018 CTP 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 2014 through 2018 portion of the CTP do not make regionally significant revisions to the Sussex County 2014 – 2018 CTP, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

JC:bg

cc: Shailen P. Bhatt, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Rich Vetter, Executive Director, Dover/Kent County 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.
 2. Modification Procedures for Federally Participating Projects for STIP and TIP
-

- b) For modification purposes (to the MPO, [or Sussex County when applicable], FHWA and FTA), DeIDOT 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 DeIDOT 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 DeIDOT. DeIDOT 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 DeIDOT's STIP. Following approval of an amendment, DeIDOT will submit amended STIP. DeIDOT 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 DeIDOT 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) DeIDOT 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

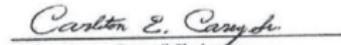
D. Dispute Resolution

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 2013 – FY 2018

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 \$432.4 million in fiscal 2012.

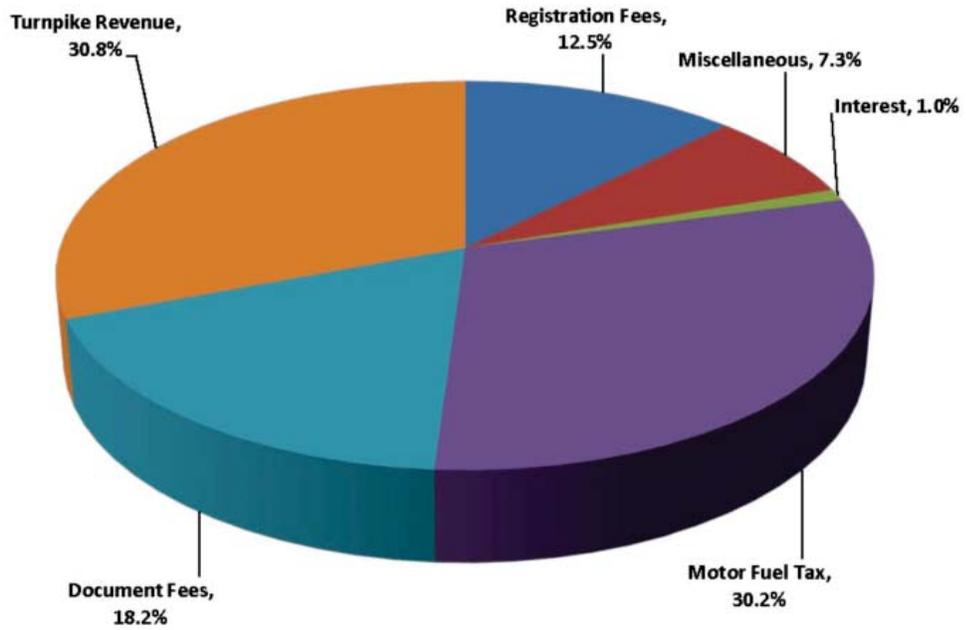
Summary of Revenue Dedicated to the Trust Fund

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 Year		Percentage of Total Fiscal 2011 <u>Pledged</u> <u>Revenue</u>
	<u>2011</u> <u>(in \$</u> <u>millions)</u>	-	
Pledged to the Bonds:			
Motor Fuel Taxes	\$113.8	(1)	30.2%
Delaware Turnpike Toll/Concession	115.9		30.8%
Motor Vehicle Document Fees	68.3		18.2%
Motor Vehicle Registration Fees	47.2	(2)	12.5%
Miscellaneous Transportation Revenue Investment Earnings	27.5	(3)	7.3%
	3.6		1.0%
Total Pledged Revenue	<u>\$376.3</u>		100.0%
Not Pledged to the Bonds:			
Route 1 Toll Road Revenue	44.4		
Non-pledged Miscellaneous Revenue	11.7	(4)	
Total Non-Pledged Revenue	<u>56.1</u>		
Total Trust Fund Revenue	<u>\$432.4</u>		

- (1) 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 (\$0.04 million).
- (3) Net of refunds to other jurisdictions under the International Motor Fuel Tax Agreement (\$0.2 million) and transfers to the General Fund (\$0.4million).
- (4) Traffic violation surcharge revenue, general fund transfers including motor vehicle dealer handling fee, motor vehicle dealer annual licensing fee, development plan review fees, motor vehicle use tax on vehicle lease payments, real estate lease fees, and property sales. Does not include General Fund contribution of \$24 million.

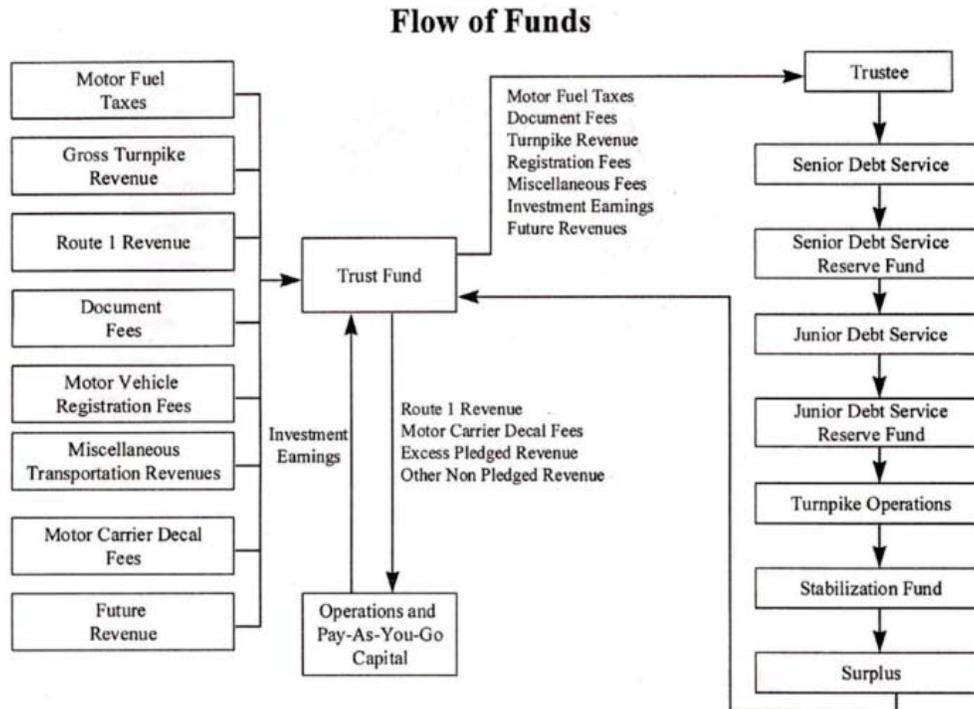
Sources of Pledged Revenue Transportation Trust Fund - Fiscal 2011



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)

<u>Sources of Funds:</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<u>Existing Pledged Revenue</u>				
I-95 Tolls & Concessions (1)	117,869	121,225	119,399	115,895
Motor Fuel Tax Admin.(2)	122,866	119,467	115,740	116,612
DMV Fees	130,079	122,035	125,693	140,106
Interest Income	<u>10,776</u>	<u>4,673</u>	<u>2,302</u>	<u>3,573</u>
Total Pledged Revenue	381,591	367,400	363,134	376,186
<u>Non-Pledged Revenues</u>				
SR 1 Tolls	40,509	44,497	45,502	44,429
Continuing General Fund Support	0	0	0	24,000
Violation revenue	0	3,056	-	-
DE Transit (Farebox, FTA, & Other)	14,705	16,219	16,543	16,874
Port of Wilmington - Refinancing	1,000	1,618	0	1628
Other Miscellaneous Revenue	<u>12,743</u>	<u>17,700</u>	<u>11,032</u>	<u>11,794</u>
Total Non-Pledged Revenue	68,957	83,090	73,077	98,725
<u>Total Revenue</u>	450,548	450,490	436,211	474,911
Borrowing	<u>47,100</u>	<u>226,336</u>	<u>0</u>	<u>102,909</u>
TOTAL SOURCES	<u>497,648</u>	<u>676,826</u>	<u>436,211</u>	<u>577,820</u>
<u>Uses of Funds:</u>				
<u>Debt Service (3)</u>				
DTA Bonds & Notes	118,493	121,495	120,713	123,103
State G.O. Bonds	<u>753</u>	<u>796</u>	<u>742</u>	<u>720</u>
Debt Service	119,246	122,291	121,455	123,823
<u>Operations</u>				
Department Operations	129,877	137,801	145,055	141,817
Grants Aid Act - GF support of DelDOT M&O	0	0	0	0
Delaware Transit Corp. Operations	<u>85,859</u>	<u>87,772</u>	<u>90,069</u>	<u>90,400</u>
Total Operations	215,736	225,573	235,124	232,217
State Capital Spending	227,561	223,524	170,337	127,486
TOTAL USES	<u>562,543</u>	<u>571,388</u>	<u>526,916</u>	<u>483,526</u>
Additional Senior Bonds Test	3.52	3.34	2.99	3.03
Additional Junior Bonds Test	20.35	19.76	N/A (4)	N/A (4)

State of Delaware

Department of Transportation
FY 2013–FY 2018

Capital Transportation Program

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 DEFAC							
(\$ in 000s)							
	2012	2013	2014	2015	2016	2017	2018
Sources of Funds							
Existing Pledged Revenue							
I-95 Tolls & Concessions	117,400	118,700	121,000	123,400	125,900	128,400	131,000
Motor Fuel Tax Admin.	114,200	116,000	117,800	119,700	121,600	123,500	125,500
DMV Fees	143,100	147,300	151,600	156,200	160,900	165,800	170,700
Interest Income	3,500	4,000	5,000	5,000	5,000	5,500	6,000
Total Pledged Revenue	378,200	386,000	395,400	404,300	413,400	423,200	433,200
Non-Pledged Revenues							
SR 1 Tolls	44,800	45,500	46,300	46,900	47,500	48,100	48,700
Escheat	40,000	40,000	40,000	40,000	40,000	40,000	40,000
DE Transit (Farebox, FTA, & Other)	17,687	18,785	19,388	19,776	20,171	20,575	20,986
Port of Wilmington - Refinancing	1,628	1,628	1,628	1,628	1,628	1,628	1,628
Build America Bond Subsidy Payment	1,377	1,298	1,298	1,298	1,298	1,298	1,298
Other Transportation Revenue	11,100	11,200	11,300	11,400	11,500	11,600	11,700
Total Non-Pledged Revenue	116,592	118,411	119,914	121,002	122,097	123,201	124,312
Total Sources of Funds	494,792	504,411	515,314	525,302	535,497	546,401	557,512
Uses of Funds							
Debt Service							
DTA Bonds & Notes	123,366	116,197	111,050	105,801	99,584	95,466	96,085
Senior Bonds	123,366	116,197	111,050	105,801	99,584	95,466	96,085
New Debt Service	0	0	2,575	2,575	2,575	2,575	2,575
State G.O. Bonds	377	213	153	108	0	0	0
Total Debt Service	123,743	116,410	113,778	108,484	102,159	98,041	98,660
Operations							
Department Operations	141,818	142,792	147,076	151,488	156,033	160,714	165,535
Delaware Transit Corp. Operations	95,203	99,393	104,363	109,581	115,060	120,813	126,854
Total Operations	237,021	242,185	251,439	261,069	271,093	281,527	292,389
Total Uses of Funds Before Capital	360,764	358,595	365,217	369,553	373,252	379,568	391,049
State Resources Available for Capital	134,028	145,816	150,097	155,749	162,246	166,833	166,464
Beginning Capital Cash Balance	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Carry-over Encumbrance Balance	123,218	67,246	0	0	0	0	0
Federal Funds	200,000	258,011	281,125	227,836	203,561	158,968	128,613
Bond Proceeds	0	0	30,000	0	0	0	0
Total Funds Available for Capital Expenditures	477,246	491,073	481,222	403,585	385,807	345,801	315,077
Less:							
State Capital Expenditures	66,782	145,816	180,097	155,749	162,246	166,833	166,464
Carry-over Encumbrance Spend	123,218	67,246	0	0	0	0	0
Federal Capital Expenditures	189,570	247,029	270,928	216,066	192,575	147,974	117,624
GARVEE Debt-Service (Federal)	10,430	10,982	10,198	11,770	10,986	10,994	10,989
Total Capital Spending	390,000	471,073	461,222	383,585	365,807	325,801	295,077
Ending Capital Cash	87,246	20,000	20,000	20,000	20,000	20,000	20,000
GARVEE Bond Proceeds	111,166	74,666	0	0	0	0	0
GARVEE Capital Expenditures	36,500	74,666	0	0	0	0	0
GARVEE Ending Capital Cash	74,666	0	0	0	0	0	0
Pay Go Revenue	134,028	145,816	150,097	155,749	162,246	166,833	166,464
State Capital	190,000	213,062	180,097	155,749	162,246	166,833	166,464
Pay Go Percentage	70.5%	68.4%	83.3%	100.0%	100.0%	100.0%	100.0%
Additional Senior Bond Test	3.04	3.29	3.44	3.68	4.00	4.26	4.33

Grant Anticipation Revenue Vehicle (GARVEE) Bond Issue

In June 2010, the Authority utilized the GARVEE Bond Program, under which the cost of the debt service is paid from federal funds. The GARVEE bonds sold by the Authority are backed by the annual federal appropriations for federal-aid transportation projects and carry a 15-year term. The Authority was able to issue these bonds without the additional backing or pledge of any TTF Revenues.

The Authority sold a total of \$113,490,000 (par value) in bonds, and received an additional \$12,455,753.90 in premiums resulting in total proceeds of just under \$126-million. The net proceeds from the bond sale will be used for the completion of the design and the real estate acquisition for the US-301 Project. As of March 15, 2012, the underlying bond documents pertaining to the GARVEE bonds were amended to allow proceeds of the GARVEE bonds to also be used for payment of the costs associated with the construction and equipping of the US-301 Project.

Through the use of additional innovative credit enhancements, the Department successfully structured the GARVEE bonds to protect the bondholders, preserve the integrity and high credit rating of the TTF and achieve a rating of “AA” and “Aa2” by Standard & Poor’s and Moody’s Investor Services, respectively.

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: Pamela Lowe, Director, Finance
FROM: Jennifer Cohan, Acting Director, Planning 
DATE: August 14, 2012
SUBJECT: Fiscal Year 2013-2016 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;



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.

JC:kp

cc: Shailen P. Bhatt, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Rich Vetter, Executive Director, Dover/Kent County MPO

**DELAWARE STIP FY13 - FY16
Federal Highway Administration
Fiscal Constraint Documentation**

Advance Construction

Under the provisions of 23 USC part 115(a) and as further outlined in 23 CFR §630, the State may utilize Advance Construction (AC) on Federal-aid projects with the approval of Federal Highway Administration (FHWA). Advance construction is subject to approval from FHWA and will be tracked as normal Federal-aid projects in the federal Financial Management Information System (FMIS).

Projects have been identified in the 2013-2016 STIP that are anticipated to utilize the flexibility of AC. Additionally, the conversion of the anticipated AC to normal Federal-aid has been listed for each project by fiscal year and is included in the financial constraint analysis. The DelDOT has assumed a conservative approach for AC with a standing goal to ensure that conversions to Federal-aid remain ahead of actual project expenditures. The STIP must remain financially constrained if there are any modifications to the anticipated AC conversion schedules of projects.

DELAWARE STIP FY 2013 - FY 2016

Financial Constraint Documentation

FISCAL CONSTRAINT - ANTICIPATED REVENUES WITH MATCH VERSUS PROGRAMMED FUNDING FOR PROJECTS WITHIN THE STIP

FHWA - Federal-aid w/match	FY 2013		FY 2014	
	Federal Resources	Federal Programmed	Federal Resources	Federal Programmed
Revenue Aligned Budget Authority (RABA)	\$ 2,425,181	\$ -	\$ 3,595,220	\$ -
Congestion Mitigation And Air Quality Improvement Program (CMAQ)	\$ 18,708,943	\$ 16,382,140	\$ 9,249,954	\$ 6,312,880
Disadvantaged Business Enterprise Supportive Services (DBE/SS)	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Elimination Of Hazards At Railway-Highway Crossings	\$ 3,890,887	\$ 1,242,111	\$ 3,748,776	\$ 1,242,111
Emergency Relief Program	\$ -	\$ -	\$ -	\$ -
Equity Bonus (Formerly Minimum Guarantee)	\$ 25,289,259	\$ 3,176,000	\$ 29,327,441	\$ 19,200,000
High Priority Projects (HPPs) Program	\$ 26,207,432	\$ 6,880,000	\$ 19,327,432	\$ 12,000,000
Highway Bridge Program (HBP)	\$ 20,548,013	\$ 9,396,000	\$ 25,205,463	\$ 17,423,000
Highway Infrastructure Program	\$ 252,735	\$ -	\$ 252,735	\$ -
Highway Safety Improvement Program (HSIP)	\$ 10,553,337	\$ 7,168,644	\$ 10,415,837	\$ 8,514,778
Highway Use Tax Evasion Projects	\$ 3,950	\$ -	\$ 3,950	\$ -
Intelligent Transportation Systems (ITS) Integration	\$ 48,868	\$ -	\$ 48,868	\$ -
Interstate Maintenance (IM)	\$ 13,600,126	\$ 9,686,519	\$ 10,843,511	\$ 6,530,000
Local Technical Assistance Program (LTAP)	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000
Metropolitan Planning Funds	\$ 1,207,258	\$ 1,472,400	\$ 1,243,658	\$ 1,472,400
Other	\$ 447,741	\$ -	\$ 447,741	\$ -
National Highway System (NHS)	\$ 82,592,440	\$ 35,781,446	\$ 98,232,926	\$ 43,600,000
National Historic Covered Bridge Preservation	\$ 52,159	\$ -	\$ 52,159	\$ -
On-The-Job Training Supportive Services	\$ 44,960	\$ 44,960	\$ 44,960	\$ 44,960
Recreational Trails Program (RTP)	\$ 1,486,162	\$ 1,080,000	\$ 1,290,930	\$ 1,080,000
Safe Routes To School	\$ 4,300,179	\$ 990,000	\$ 4,310,179	\$ 990,000
Safety Incentives To Prevent Operation Of Motor Vehicles By Intoxicated Persons	\$ 81,170	\$ -	\$ 81,170	\$ -
State Planning And Research (SPR)	\$ 4,293,201	\$ 2,637,000	\$ 4,640,986	\$ 2,637,000
STP Set Aside For Transportation Enhancements	\$ 7,920,100	\$ 4,150,000	\$ 7,984,357	\$ 4,150,000
STP Set-Aside For Safety Improvements	\$ 3,491,238	\$ -	\$ 3,491,238	\$ -
STP-State Flexible	\$ 76,316	\$ -	\$ 76,316	\$ -
Surface Transportation Program (STP)	\$ 89,030,021	\$ 60,938,131	\$ 66,020,203	\$ 55,840,560
Transportation Improvements (TIs)	\$ 14,066,047	\$ -	\$ 14,066,047	\$ -
American Recovery and Reinvestment Act of 2009 (ARRA)	\$ 65,473	\$ -	\$ 65,473	\$ -
Innovative Bridge Research And Deployment (IBRD) Program	\$ 433,857	\$ -	\$ 433,857	\$ 300,000
GARVEE funding		\$ 10,984,513		\$ 10,986,513
RELEASES		\$ (10,000,000)		\$ (8,000,000)
FHWA FEDERAL - AID TOTAL	\$ 331,412,054	\$ 162,304,865	\$ 314,796,387	\$ 184,619,202

DELAWARE STIP FY 2013 - FY 2016

Financial Constraint Documentation

FISCAL CONSTRAINT - ANTICIPATED REVENUES WITH MATCH VERSUS PROGRAMMED FUNDING FOR PROJECTS WITHIN THE STIP

FHWA - Federal-aid w/match	FY 2015		FY 2016	
	Federal Resources	Federal Programmed	Federal Resources	Federal Programmed
Revenue Aligned Budget Authority (RABA)	\$ 4,765,259	\$ -	\$ 5,935,298	\$ 7,000,000
Congestion Mitigation And Air Quality Improvement Program (CMAQ)	\$ 9,860,224	\$ 8,979,360	\$ 7,804,015	\$ 4,660,000
Disadvantaged Business Enterprise Supportive Services (DBE/SS)	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Elimination Of Hazards At Railway-Highway Crossings	\$ 3,606,665	\$ 1,242,111	\$ 3,464,554	\$ 1,242,111
Emergency Relief Program	\$ -	\$ -	\$ -	\$ -
Equity Bonus (Formerly Minimum Guarantee)	\$ 17,341,623	\$ 4,000,000	\$ 20,555,805	\$ 5,000,000
High Priority Projects (HPPs) Program	\$ 7,327,432	\$ 4,608,392	\$ 2,719,040	\$ -
Highway Bridge Program (HBP)	\$ 21,835,913	\$ 14,478,400	\$ 21,410,963	\$ 14,400,000
Highway Infrastructure Program	\$ 252,735	\$ -	\$ 252,735	\$ -
Highway Safety Improvement Program (HSIP)	\$ 8,932,205	\$ 7,517,778	\$ 8,445,572	\$ 4,747,778
Highway Use Tax Evasion Projects	\$ 3,950	\$ -	\$ 3,950	\$ -
Intelligent Transportation Systems (ITS) Integration	\$ 47,868	\$ -	\$ 47,868	\$ -
Interstate Maintenance (IM)	\$ 11,243,415	\$ 3,400,000	\$ 14,773,319	\$ 3,330,000
Local Technical Assistance Program (LTAP)	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000
Metropolitan Planning Funds	\$ 1,291,091	\$ 1,472,400	\$ 1,338,524	\$ 1,472,400
Other	\$ 447,741	\$ -	\$ 447,741	\$ -
National Highway System (NHS)	\$ 106,052,858	\$ 67,125,000	\$ 90,351,015	\$ 65,000,000
National Historic Covered Bridge Preservation	\$ 52,159	\$ -	\$ 52,159	\$ -
On-The-Job Training Supportive Services	\$ 44,960	\$ 44,960	\$ 44,960	\$ 44,960
Recreational Trails Program (RTP)	\$ 1,095,698	\$ 1,080,000	\$ 900,466	\$ 1,080,000
Safe Routes To School	\$ 4,320,179	\$ 990,000	\$ 4,330,179	\$ 990,000
Safety Incentives To Prevent Operation Of Motor Vehicles By Intoxicated Persons	\$ 81,170	\$ -	\$ 81,170	\$ -
State Planning And Research (SPR)	\$ 4,988,771	\$ 2,637,000	\$ 5,336,556	\$ 2,637,000
STP Set Aside For Transportation Enhancements	\$ 8,048,614	\$ 4,150,000	\$ 8,112,871	\$ 4,150,000
STP Set-Aside For Safety Improvements	\$ 3,491,238	\$ -	\$ 3,491,238	\$ -
STP-State Flexible	\$ 76,316	\$ -	\$ 76,316	\$ -
Surface Transportation Program (STP)	\$ 48,107,956	\$ 40,779,928	\$ 45,256,341	\$ 43,823,120
Transportation Improvements (TIs)	\$ 14,066,047	\$ -	\$ 14,066,047	\$ -
American Recovery and Reinvestment Act of 2009 (ARRA)	\$ 65,473	\$ -	\$ 65,473	\$ -
Innovative Bridge Research And Deployment (IBRD) Program	\$ 133,857	\$ -	\$ 133,857	\$ -
GARVEE funding		\$ 10,983,288		\$ 10,986,488
RELEASES		\$ (8,000,000)		\$ (8,000,000)
FHWA FEDERAL - AID TOTAL	\$ 277,876,417	\$ 165,783,617	\$ 259,793,032	\$ 162,858,857

**DELAWARE STIP FY13 - FY16
Federal Transit Administration
Fiscal Constraint Documentation**

DELAWARE STIP FY 2013 - FY 2016

Financial Constraint Documentation

FISCAL CONSTRAINT - ANTICIPATED REVENUES WITH MATCH VERSUS PROGRAMMED FUNDING FOR PROJECTS WITHIN THE STIP

FTA - Federal-aid w/match	FY 2013		FY 2014	
	Federal Resources	Federal Programmed	Federal Resources	Federal Programmed
Metropolitan & Statewide Planning	\$ 735,399	\$ 474,000	\$ 734,687	\$ 474,000
Urbanized Area Formula /Growing States and High Density	\$ 34,552,275	\$ 23,909,700	\$ 24,039,980	\$ 9,898,320
Clean Fuels Discretionary Grant Program	\$ -	\$ -	\$ -	\$ -
Capital Grant Programs: Fixed Guideway Modernization (5309 (b)(2))	\$ 6,441,882	\$ 5,000,000	\$ 2,162,823	\$ -
Capital Grant Programs: State of Good Repair	\$ 4,370,222	\$ 4,370,222	\$ -	\$ -
Transportation for Elderly Persons and Persons with Disabilities	\$ 899,575	\$ 470,451	\$ 898,612	\$ 470,451
Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas	\$ 3,668,094	\$ 267,347	\$ 4,746,267	\$ 980,227
Job Access and Reverse Commute Program	\$ 678,036	\$ 337,701	\$ 679,353	\$ 337,701
New Freedom Program	\$ 747,047	\$ 248,655	\$ 747,723	\$ 248,655
FTA FEDERAL - AID TOTAL	\$ 52,092,530	\$ 35,078,076	\$ 34,009,445	\$ 12,409,354

DELAWARE STIP FY 2013 - FY 2016

Financial Constraint Documentation

FISCAL CONSTRAINT - ANTICIPATED REVENUES WITH MATCH VERSUS PROGRAMMED FUNDING FOR PROJECTS WITHIN THE STIP

	FY 2015		FY 2016	
	Federal Resources	Federal Programmed	Federal Resources	Federal Programmed
FTA - Federal-aid w/match				
Metropolitan & Statewide Planning	\$ 733,975	\$ 474,000	\$ 733,263	\$ 474,000
Urbanized Area Formula /Growing States and High Density	\$ 27,539,065	\$ 8,465,600	\$ 32,470,870	\$ 9,858,320
Clean Fuels Discretionary Grant Program	\$ -	\$ -	\$ -	\$ -
Capital Grant Programs: Fixed Guideway Modernization (5309 (b)(2))	\$ 2,883,764	\$ 1,280,000	\$ 2,324,705	\$ -
Capital Grant Programs: State of Good Repair	\$ -	\$ -	\$ -	\$ -
Transportation for Elderly Persons and Persons with Disabilities	\$ 897,649	\$ 470,451	\$ 896,686	\$ 470,451
Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas	\$ 2,420,520	\$ 623,827	\$ 3,142,213	\$ 267,347
Job Access and Reverse Commute Program	\$ 680,670	\$ 337,701	\$ 681,987	\$ 337,701
New Freedom Program	\$ 748,399	\$ 248,655	\$ 749,075	\$ 248,655
FTA FEDERAL - AID TOTAL	\$ 35,904,042	\$ 11,900,234	\$ 40,998,799	\$ 11,656,474

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)

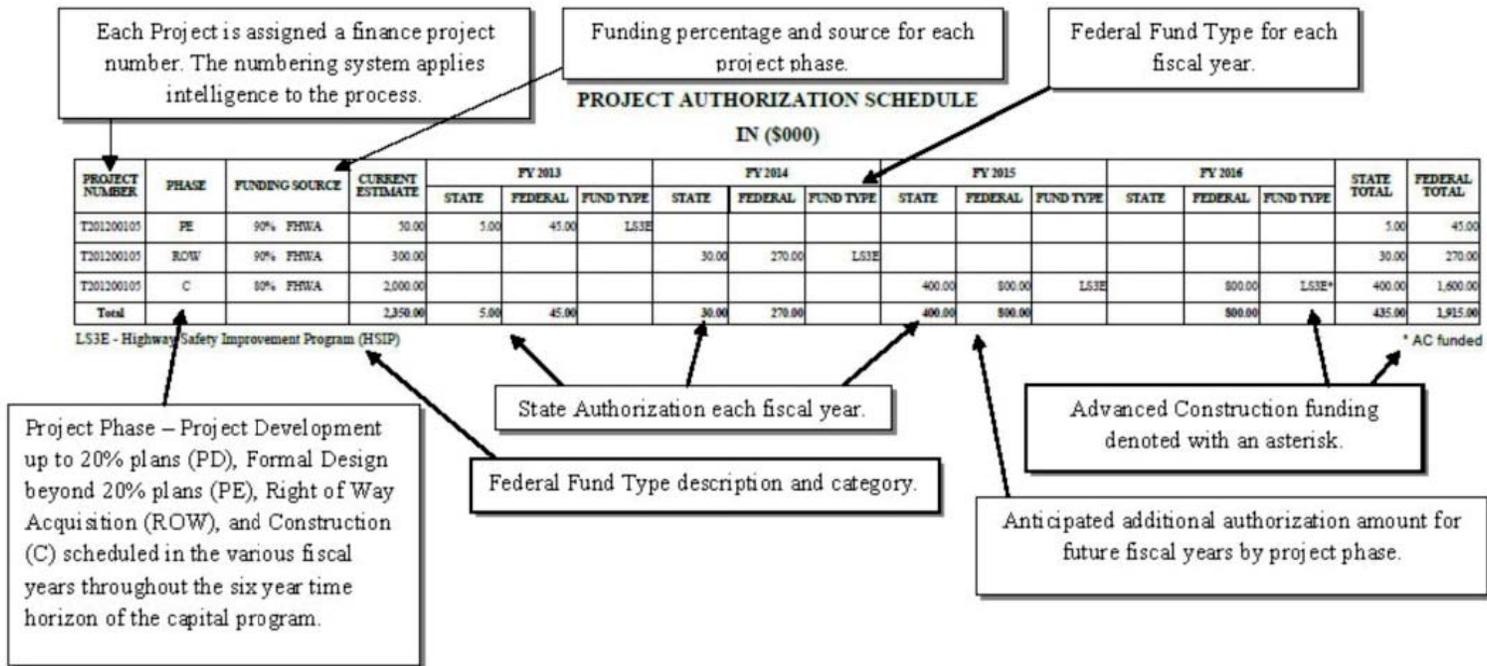
The main tool used is the CTP estimate form. This form outlines that elements of the project that need to be quantified. These items represent the major contract items and typically account for about 80% of the project cost. Once the major items of the project are quantified the information is entered 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

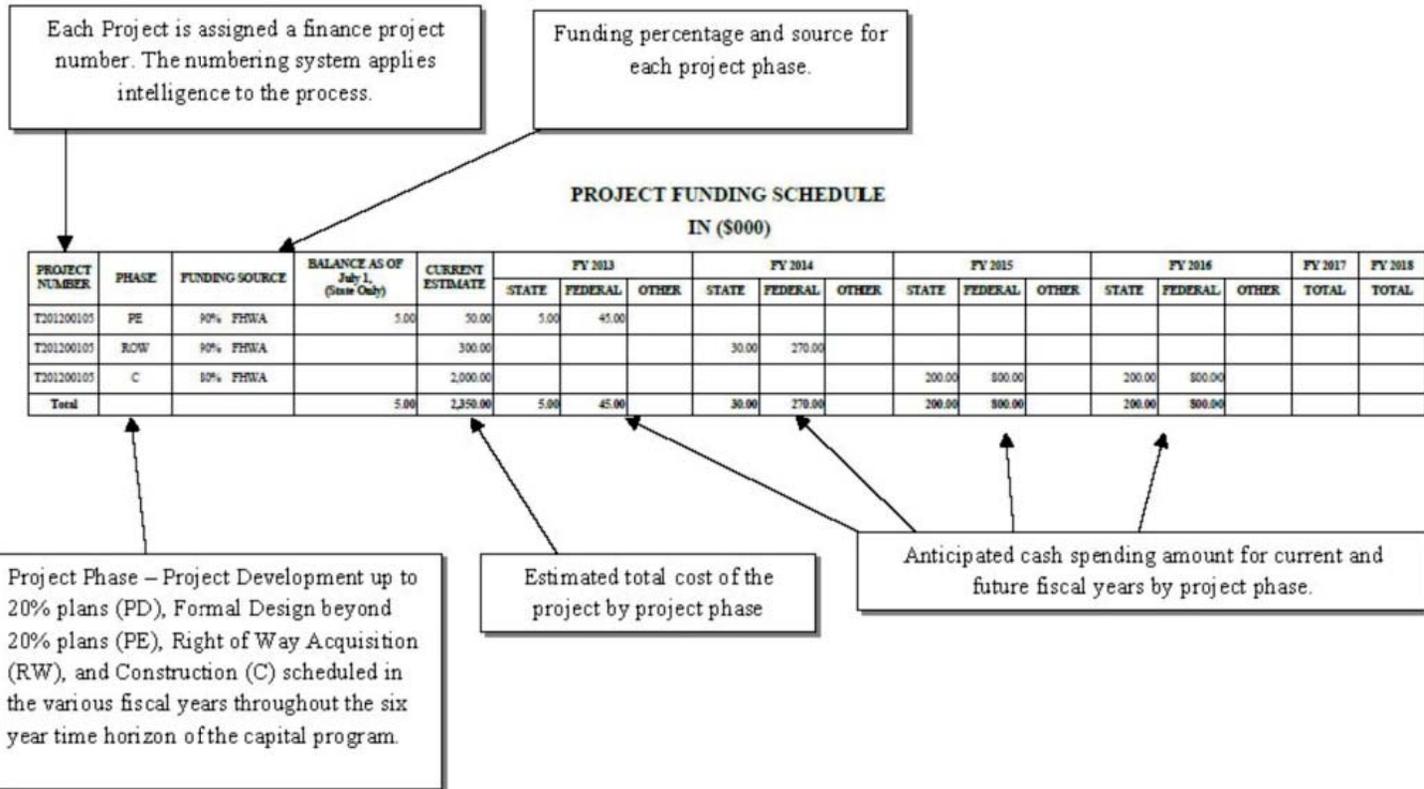
Helpful Hints for Reading the Charts

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	American Automobile Association
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	

FY 2013 - FY 2018

Recreational Trails

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200830001	Program Funding	80% FHWA	7,787.4		1,080.0	L94E		884.8	L94E		884.8	L94E		884.8	L94E		3,734.4
T200830001	Program Funding	100% FHWA	1,600.0														
Total			9,387.4		1,080.0			884.8			884.8			884.8			3,734.4

L94E - Recreational Trails Program (RTP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200830001	Program Funding	80% FHWA		7,787.4		1,080.0	270.0		884.8	221.2		884.8	221.2		884.8	221.2	1,106.0	1,106.0
T200830001	Program Funding	100% FHWA		1,600.0														
Total				9,387.4		1,080.0	270.0		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

FY 2013 - FY 2018

Bridge Management

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	23,391.5	600.0	2,400.0	L1CE	600.0	1,000.0	L11E	600.0	1,000.0	L11E	600.0	1,000.0	L11E	2,400.0	5,400.0
								1,400.0	L1CE		1,400.0	L1CE		1,400.0	L1CE		4,200.0
	Program Funding	100% STATE	3,733.5	1,600.0			300.0			300.0			300.0			2,500.0	
Total			27,125.0	2,200.0	2,400.0		900.0	2,400.0		900.0	2,400.0		900.0	2,400.0		4,900.0	9,600.0

L11E,L1CE - Highway Bridge Program (HBP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	1,747.0	23,391.5	600.0	2,400.0		600.0	2,400.0		600.0	2,400.0		600.0	2,400.0		3,000.0	3,000.0
	Program Funding	100% STATE		3,733.5	1,600.0			300.0			300.0			300.0			300.0	300.0
Total			1,747.0	27,125.0	2,200.0	2,400.0		900.0	2,400.0		900.0	2,400.0		900.0	2,400.0		3,300.0	3,300.0

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	

FY 2013 - FY 2018

Bridge Preservation Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	92,887.5	544.3	500.0	L11E	500.0	400.0	L11E	2,500.0	400.0	L11E	3,000.0	400.0	L11E	6,544.3	1,700.0
					1,500.0	L1CE		1,600.0	L1CE		9,600.0	L1CE		11,600.0	L1CE		24,300.0
	Program Funding	100% OTHER	4,200.0														
	Program Funding	100% STATE	12,000.0	1,071.2													1,071.2
Total			109,087.5	1,615.5	2,000.0		500.0	2,000.0		2,500.0	10,000.0		3,000.0	12,000.0		7,615.5	26,000.0

L11E,L1CE - Highway Bridge Program (HBP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	2,229.0	92,887.5	500.0	2,000.0		250.0	1,000.0		1,612.2	6,448.6		2,934.0	6,448.6		15,000.0	15,000.0
	Program Funding	100% OTHER		4,200.0														
	Program Funding	100% STATE		12,000.0	1,300.0			250.0			563.0							
Total			2,229.0	109,087.5	1,800.0	2,000.0		500.0	1,000.0		2,175.1	6,448.6		2,934.0	6,448.6		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	

FY 2013 - FY 2018

Transportation Enhancements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	80% FHWA	23,800.0		3,400.0	L22E		13,600.0									
	Program Funding	20% FHWA (Toll Credit)	4,500.0		750.0	L22E		3,000.0									
	Program Funding	80% FTA	1,000.0	28.1	112.4	5307	28.1	112.4	5307	28.1	112.4	5307	28.1	112.4	5307	112.4	449.6
	Program Funding	100% STATE	4,213.0	360.0			250.0			250.0			250.0			1,110.0	
Total			33,513.0	388.1	4,262.4		278.1	4,262.4		278.1	4,262.4		278.1	4,262.4		1,222.4	17,049.6

5307 - Urbanized Area Formula Grant Program
 L22E - STP Set Aside For Transportation Enhancements

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	80% FHWA		23,800.0		3,400.0			3,400.0			3,400.0			3,400.0		3,400.0	3,400.0
	Program Funding	20% FHWA (Toll Credit)		4,500.0		750.0			750.0			750.0			750.0		750.0	750.0
	Program Funding	80% FTA	28.1	1,000.0	28.1	112.4		28.1	112.4		28.1	112.4		28.1	112.4		140.5	140.5
	Program Funding	100% STATE	3,314.1	4,213.0	276.4			250.0			250.0			250.0			250.0	250.0
Total			3,342.2	33,513.0	304.4	4,262.4		278.1	4,262.4		278.1	4,262.4		278.1	4,262.4		4,540.5	4,540.5

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	

FY 2013 - FY 2018

Paving and Rehabilitation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	80% FHWA	120,000.0	4,145.0	1,800.0	L20E	3,200.0	1,000.0	L05E	3,200.0	1,000.0	L05E	3,200.0	1,000.0	L05E	13,745.0	4,800.0
					1,000.0	L20R		2,700.0	L20E		1,200.0	L23E		4,000.0	L20E		8,900.0
					8,780.0	L23E		7,300.0	L23E		6,800.0	L24E		1,200.0	L23E		24,080.0
					2,200.0	L24E		1,800.0	L25E		1,800.0	L25E		2,800.0	L24E		8,600.0
														2,000.0	LZ1E		2,000.0
					2,800.0	L25E					2,000.0	LZ1E		1,800.0	L25E		6,600.0
	Program Funding	20% FHWA (Toll Credit)	950.0		450.0	L20E					250.0	L05E					700.0
					250.0	L20R											250.0
	Program Funding	100% STATE	350,000.0	15,855.0			13,200.0			11,200.0			21,000.0			61,255.0	
Total			470,950.0	20,000.0	17,280.0		16,400.0	12,800.0		14,400.0	13,050.0		24,200.0	12,800.0		75,000.0	55,930.0

L05E - National Highway System (NHS)

L20E,L20R,L23E,L24E,L25E - Surface Transportation Program (STP)

LZ1E - Equity Bonus (Formerly Minimum Guarantee)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER											
	Program Funding	80% FHWA	16,424.9	120,000.0	10,987.8	43,951.1		4,320.0	17,280.0		3,200.0	12,800.0		3,200.0	12,800.0		16,000.0	16,000.0
	Program Funding	20% FHWA (Toll Credit)		950.0		700.0					250.0							
	Program Funding	100% STATE		350,000.0	43,924.9			13,200.0			11,200.0			21,000.0			31,600.0	52,600.0
Total			16,424.9	470,950.0	54,912.7	44,651.1		17,520.0	17,280.0		14,400.0	13,050.0		24,200.0	12,800.0		47,600.0	68,600.0

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	

FY 2013 - FY 2018

Signage and Pavement Markings

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	7,000.0	200.0	800.0	L05E	200.0	800.0	L05E		800.0	L05E	200.0	800.0	L05E	600.0	3,200.0
	Program Funding	20% FHWA (Toll Credit)	200.0								200.0	L05E					200.0
	Program Funding	100% STATE	15,400.0	2,200.0			2,200.0			2,200.0			2,200.0			8,800.0	
Total			22,600.0	2,400.0	800.0		2,400.0	800.0		2,200.0	1,000.0		2,400.0	800.0		9,400.0	3,400.0

L05E - National Highway System (NHS)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA		7,000.0	200.0	800.0		200.0	800.0			800.0		200.0	800.0		1,000.0	1,000.0
	Program Funding	20% FHWA (Toll Credit)		200.0								200.0						
	Program Funding	100% STATE	2,165.5	15,400.0	2,200.0			2,200.0			2,200.0			2,200.0			2,200.0	2,200.0
Total			2,165.5	22,600.0	2,400.0	800.0		2,400.0	800.0		2,200.0	1,000.0		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	

FY 2013 - FY 2018

Materials and Minor Contracts

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% STATE	37,343.0	5,800.0			6,800.0			5,800.0			5,800.0			24,200.0	
Total			37,343.0	5,800.0			6,800.0			5,800.0			5,800.0			24,200.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% STATE	4,203.5	37,343.0	5,800.0			6,539.1			5,539.1			5,547.6			5,800.0	5,800.0
Total			4,203.5	37,343.0	5,800.0			6,539.1			5,539.1			5,547.6			5,800.0	5,800.0

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 2013.

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	

FY 2013 - FY 2018

Rail Crossing Safety

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	PD	90% FHWA	617.4	9.0	81.0	LS5E	36.0	324.0									
	C	90% FHWA	8,327.2	129.0	550.0	LS4E	61.1	550.0	LS4E	61.1	550.0	LS4E	61.1	550.0	LS4E	312.3	2,200.0
					550.0	LS5E		2,200.0									
	C	10% FHWA (Toll Credit)	366.7		61.1	LS4E		244.4									
	C	100% STATE	1,563.8	181.6			199.5			199.5			199.5			780.0	
Total			10,875.1	319.6	1,242.1		269.6	1,242.1		269.6	1,242.1		269.6	1,242.1		1,128.4	4,968.4

LS4E,LS5E - Elimination Of Hazards At Railway-Highway Crossings

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER											
	PD	90% FHWA	9.0	617.4	9.0	81.0		9.0	81.0		9.0	81.0		9.0	81.0		90.0	90.0
	C	90% FHWA	129.0	8,327.2	79.0	1,040.2		61.1	1,100.0		61.1	1,100.0		61.1	1,100.0		1,161.1	1,161.1
	C	10% FHWA (Toll Credit)		366.7		61.1			61.1			61.1			61.1		61.1	61.1
	C	100% STATE	181.6	1,563.8	181.6			199.5			199.5			199.5			199.5	199.5
Total			319.6	10,875.1	269.6	1,182.3		269.6	1,242.1		269.6	1,242.1		269.6	1,242.1		1,511.7	1,511.7

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	

FY 2013 - FY 2018

Ride Ability

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	5,900.0	1,500.0			750.0			750.0			750.0			3,750.0	
Total			5,900.0	1,500.0			750.0			750.0			750.0			3,750.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	1,605.4	5,900.0	1,500.0			750.0			750.0			750.0			750.0	750.0
Total			1,605.4	5,900.0	1,500.0			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 high crash locations and reduce the severity and frequency of crashes. This is done through identifying locations of 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, guardrail upgrades, maintenance activities and other low cost type improvements that 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

This program is a core requirement of the federal transportation legislation and the projects and improvements are federally participating. The programs and improvements provide for safer roadways and intersections statewide and help to achieve the goals of the Delaware Strategic Highway Safety Plan.

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

FY 2013 - FY 2018

Hazard Elimination Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	90% FHWA	15,999.7	244.4	2,200.0	LS3E	977.8	8,800.0									
Total			15,999.7	244.4	2,200.0		977.8	8,800.0									

LS3E - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	90% FHWA	153.8	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
Total			153.8	15,999.7	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 high crash locations and reduce the severity and frequency of crashes on rural collector and local 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, guardrail upgrades, maintenance activities and other low cost type improvements that typically do not require full design or right-of-way acquisition.

Project Justification

This program is a core requirement of the federal transportation legislation and the projects and improvements are federally participating. The programs and improvements provide for safer rural roadways and help to achieve the goals of the Delaware Strategic Highway Safety Plan.

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

FY 2013 - FY 2018

High Risk Rural Roads Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	80% FHWA (Toll Credit)	2,205.6		277.8	LS20		1,111.1									
Total			2,205.6		277.8			277.8			277.8			277.8			1,111.1

LS20 - Highway Safety Improvement Program (HSIP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA (Toll Credit)	258.9	2,205.6	4.0	313.8			277.8			277.8			277.8		277.8	277.8
Total			258.9	2,205.6	4.0	313.8			277.8			277.8			277.8		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 DelDOT capital construction funds.

Projects that are in the community outreach phase:

Beecher's Lot, Cedar Heights, Augustine Creek, St. Jones Commons, City of Dover, Manor Park, Brookside, Bristol Place, Chestnut Hill, North Star, Ardens, Chestnut Valley, Dewey Beach, Other Speed Hump and Radar Speed Sign Requests

Projects advancing in development or design include the following:

Weldon, Heritage Farm, Anderson Drive, Robinson Drive, Brookfield, South Dupont, Shelly Drive, Rose Hill, Marydale, Chaddwyck, Ashborne Hills, Eden Park, Meadowood, Mansion Farms, Caravel Woods, Kamensi Road, Little Creek, Holly Oak, Camden, Edge Hills

Projects currently in construction/installation include the following:

Capital Park, Star Hill

Project Justification

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

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

FY 2013 - FY 2018

Traffic Calming

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% STATE	3,050.5	500.0			400.0			500.0			100.0			1,500.0	
Total			3,050.5	500.0			400.0			500.0			100.0			1,500.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% STATE	793.5	3,050.5	500.0			400.0			500.0			100.0			100.0	100.0
Total			793.5	3,050.5	500.0			400.0			500.0			100.0			100.0	100.0

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	

FY 2013 - FY 2018

Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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				200.0	800.0	L24E	200.0	800.0	L24E	200.0	800.0	L24E	600.0	2,400.0
	Program Funding	100% OTHER	4,800.0														
	Program Funding	100% STATE	30,991.4	3,744.1			4,200.0			4,200.0			4,200.0			16,344.1	
Total			40,591.4	3,744.1			4,400.0	800.0		4,400.0	800.0		4,400.0	800.0		16,944.1	2,400.0

L24E - Surface Transportation Program (STP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER											
	Program Funding	80% FHWA	40.0	4,800.0	40.0	160.0		200.0	800.0		200.0	800.0		200.0	800.0		1,000.0	1,000.0
	Program Funding	100% OTHER	3,744.8	4,800.0			600.0			600.0			600.0			600.0	600.0	600.0
	Program Funding	100% STATE		30,991.4	5,265.0			4,200.0			4,200.0			4,200.0			4,200.0	4,200.0
Total			3,784.8	40,591.4	5,305.0	160.0	600.0	4,400.0	800.0	600.0	4,400.0	800.0	600.0	4,400.0	800.0	600.0	5,800.0	5,800.0

Planning

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	ROAD SYSTEMS	PLANNING
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

FY 2013 - FY 2018

Safe Routes to School

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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

LU1E,LU2E,LU3E - Safe Routes To School

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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	ROAD SYSTEMS	PLANNING
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

FY 2013 - FY 2018

Scenic Byways

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	2,617.8		1,621.7	L97E										1,621.7	
Total			2,617.8		1,621.7											1,621.7	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	316.0	2,617.8	211.3	1,011.0	41.5	106.2	430.7	8.9	13.2	52.7						
Total			316.0	2,617.8	211.3	1,011.0	41.5	106.2	430.7	8.9	13.2	52.7						

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 Engineering and Contingency provides for non-specific expenditures that are not included in other capital projects. Examples of these costs include, but are not limited to, administrative, environmental, and miscellaneous engineering expenses.

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

FY 2013 - FY 2018

Engineering and Contingency

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% STATE	176,000.0	26,845.4			29,845.4			28,845.4			29,845.4			115,381.6	
Total			176,000.0	26,845.4			29,845.4			28,845.4			29,845.4			115,381.6	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% STATE	28,398.6	176,000.0	26,845.0			29,845.4			28,845.4			29,845.4			28,845.4	29,845.4
Total			28,398.6	176,000.0	26,845.0			29,845.4			28,845.4			29,845.4			28,845.4	29,845.4

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 - Ogleton 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:

- Ogleton 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	

FY 2013 - FY 2018

Environmental Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Planning	80% FHWA	70.0	4.5	18.0	L24E	18.0	72.0									
	Planning	100% STATE	6,980.0	1,437.5			1,140.0			1,100.0			1,100.0			4,777.5	
Total			7,050.0	1,442.0	18.0		1,144.5	18.0		1,104.5	18.0		1,104.5	18.0		4,795.5	72.0

L24E - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Planning	80% FHWA	1,442.0	70.0	4.5	18.0		4.5	18.0		4.5	18.0		4.5	18.0		22.5	22.5
	Planning	100% STATE		6,980.0	1,415.2			1,140.0			1,100.0			1,100.0			1,100.0	1,100.0
Total			1,442.0	7,050.0	1,419.7	18.0		1,144.5	18.0		1,104.5	18.0		1,104.5	18.0		1,122.5	1,122.5

Bicycle/Pedestrian

Project Title

Primavera # Project #

Bicycle, Pedestrian and other Improvements

05-10007

Project Description These projects involve the design and construction of pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming, and other non-motorized transportation projects. Additional projects will be identified over the six-year period. Current (non stand-alone) projects include the following:
 IN DESIGN/CONSTRUCTION (Non Stand Alone Projects): At-Grade Bridge Crossings (Killens Pond, Trap Pond, and White Clay Creek) Capitol City Trail Garfield Parkway Streetscape Improvements Georgetown to Lewes Rail with Trail Hopkins Bridge Road Pedestrian Improvements Junction & Breakwater Trail, Showfield Extension Rt. 273 Multi-Use Trail St. Jones Greenway, Rt. 10 Bridge Crossing to Gateway Shopping Center Wooten Road Pedestrian Improvements (Trap Pond)
 IN CONCEPT/OTHER (Non Stand Alone Projects): Churchmans Road, East Coast Greenway Trail Segment Newark to Wilmington Trail Study Bike/Pedestrian Education

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	BICYCLE/PEDESTRIAN
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

FY 2013 - FY 2018

Bicycle, Pedestrian and other Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	13,155.6	250.0	1,000.0	L40E									250.0	1,000.0	
	C	100% Other	2,579.5														
	C	100% STATE	2,380.0														
Total			18,115.1	250.0	1,000.0										250.0	1,000.0	

L40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	C	80% FHWA	10,250.0	13,155.6	574.5	2,298.0		2,056.6	8,226.5									
	C	100% Other		2,579.5			2,280.5			299.0								
	C	100% STATE	2,500.0	2,380.0	220.0			1,690.0			470.0							
Total			12,750.0	18,115.1	794.5	2,298.0	2,280.5	3,746.6	8,226.5	299.0	470.0							

Other

Project Title	Primavera #	Project #
Corridor Capacity Preservation	05-10001	T200512901
<p>Project Description</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>Lastly, 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: the 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.</p>		

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	

FY 2013 - FY 2018

Corridor Capacity Preservation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512901	ROW	100% STATE	18,000.0	2,869.6						3,000.0						5,869.6	
Total			18,000.0	2,869.6						3,000.0						5,869.6	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512901	ROW	100% STATE	4,848.8	18,000.0	3,000.0						3,000.0							
Total			4,848.8	18,000.0	3,000.0						3,000.0							

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

FY 2013 - FY 2018

Aeronautics Planning

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% FAA	1,050.0		175.0	FAA3		175.0	FAA4		175.0	FAA3		175.0	FAA4		700.0
	Program Funding	100% STATE	52.2	8.7			8.7			8.7			8.7				34.8
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 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER											
	Program Funding	100% FAA		1,050.0		175.0			175.0			175.0			175.0		175.0	175.0
	Program Funding	100% STATE	8.7	52.2	8.7			8.7			8.7			8.7			8.7	8.7
Total			8.7	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

FY 2013 - FY 2018

Aeronautics Program Development

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% OTHER	1,925.0														
	Program Funding	100% STATE	6,998.4	560.0			560.0			560.0			560.0			2,240.0	
Total			8,923.4	560.0			560.0			560.0			560.0			2,240.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% OTHER		1,925.0														
	Program Funding	100% STATE	2,048.0	6,998.4	755.0			560.0			560.0			560.0			560.0	560.0
Total			2,048.0	8,923.4	755.0			560.0			560.0			560.0			560.0	560.0

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

FY 2013 - FY 2018

Local Transportation Assistance Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% FHWA	1,020.0		170.0	4380		170.0	4380		170.0	4380		170.0	4380		680.0
	Program Funding	100% STATE	1,020.0	170.0			140.0			140.0			140.0				590.0
Total			2,040.0	170.0	170.0		140.0	170.0		140.0	170.0		140.0	170.0		590.0	680.0

4380 - Local Technical Assistance Program (LTAP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER											
	Program Funding	100% FHWA	170.0	1,020.0		250.0			140.0			140.0			140.0		140.0	
	Program Funding	100% STATE		1,020.0	100.0			140.0			140.0			140.0			140.0	
Total			170.0	2,040.0	100.0	250.0		140.0	140.0		140.0	140.0		140.0	140.0		280.0	

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

FY 2013 - FY 2018

Metropolitan Planning Organization / FHWA

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	80% FHWA	12,883.5	368.1	1,472.4	L45E	1,472.4	5,889.6									
Total			12,883.5	368.1	1,472.4		1,472.4	5,889.6									

L45E - Metropolitan Planning Funds

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	80% FHWA	619.9	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	
Total			619.9	12,883.5	368.1	1,472.4		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

FY 2013 - FY 2018

Metropolitan Planning Organization / FTA

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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									

5303 - Metropolitan & Statewide Planning

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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 DelDOT'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	

FY 2013 - FY 2018

Planning Program Development

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	8,336.7	2,030.0			880.0			880.0			880.0			4,670.0	
Total			8,336.7	2,030.0			880.0			880.0			880.0			4,670.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	2,913.7	8,336.7	2,037.0			880.0			880.0			880.0			880.0	880.0
Total			2,913.7	8,336.7	2,037.0			880.0			880.0			880.0			880.0	880.0

Project Title

Primavera #

Project #

Records Management Review and System Implementation

12-99016

T201269003

Project Description Costs associated with review of current recordation and document management, investigation into new document management system, and cost of new document management system.

Project Justification To review the document management, recordation and other processes for the Department.

Funding Program SUPPORT SYSTEMS PLANNING

Senatorial District(s) Statewide

Representative District(s) Statewide

FY 2013 - FY 2018

Records Management Review and System Implementation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201269003	PD	100% STATE	1,000.0														
T201269003	Planning	100% STATE	300.0														
Total			1,300.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201269003	PD	100% STATE	1,000.0	1,000.0	851.6													
T201269003	Planning	100% STATE	148.4	300.0	148.4													
Total			1,148.4	1,300.0	1,000.0													

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

FY 2013 - FY 2018

Rural Technical Assistance Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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

5311 - Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas (5311)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% FTA		617.1		78.2			78.2			78.2			78.2		78.2	78.2
Total				617.1		78.2			78.2			78.2			78.2		78.2	78.2

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

FY 2013 - FY 2018

Statewide Planning & Research Program / FHWA

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	80% FHWA	22,000.0	879.9	1,975.0	L55E	659.3	1,975.0	L55E	659.3	1,975.0	L55E	659.3	1,975.0	L55E	2,857.8	7,900.0
					662.0	L56E		2,648.0									
Total			22,000.0	879.9	2,637.0		659.3	2,637.0		659.3	2,637.0		659.3	2,637.0		2,857.8	10,548.0

L55E,L56E - State Planning And Research (SPR)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER											
	Program Funding	80% FHWA	879.9	22,000.0	879.9	3,519.4		659.3	2,637.0		659.3	2,637.0		659.3	2,637.0		3,296.3	2,634.3
Total			879.9	22,000.0	879.9	3,519.4		659.3	2,637.0		659.3	2,637.0		659.3	2,637.0		3,296.3	2,634.3

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

FY 2013 - FY 2018

Statewide Planning & Research Program / FTA

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Planning	80% FTA	796.9	24.9	99.4	5304	24.9	99.4	5304	24.9	99.4	5304	24.9	99.4	5304	99.6	397.6
Total			796.9	24.9	99.4		99.6	397.6									

5304 - Metropolitan & Statewide Planning

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER											
	Planning	80% FTA	24.9	796.9	24.9	99.4		24.9	99.4		24.9	99.4		24.9	99.4		124.3	124.3
Total			24.9	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 DelDOT projects. The Federal Highway Administration monitors DelDOT's compliance with federal regulations regarding making opportunities (including training) available to small businesses.

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

Funding Program SUPPORT SYSTEMS TECHNOLOGY

Senatorial District(s) Statewide

Representative District(s) Statewide

FY 2013 - FY 2018

Disadvantaged Business Enterprise

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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

L480 - Disadvantaged Business Enterprise Supportive Services (DBE/SS)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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 Program

09-12345

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	

FY 2013 - FY 2018

Information Technology Initiatives Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% STATE	42,460.0	5,800.0			6,100.0			6,400.0			6,700.0			25,000.0	
Total			42,460.0	5,800.0			6,100.0			6,400.0			6,700.0			25,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% STATE		42,460.0	5,800.0			6,100.0			6,400.0			6,700.0			7,100.0	7,100.0
Total				42,460.0	5,800.0			6,100.0			6,400.0			6,700.0			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

FY 2013 - FY 2018

On the Job Training / Supportive Services

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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

L24E - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% FHWA		700.0		100.0			100.0			100.0			100.0		100.0	
Total				700.0		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 (DSU), 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 DelDOT jobs, ultimately resulting in a more diverse workforce.

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

FY 2013 - FY 2018

Summer Transportation Institute Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	80% FHWA	393.4	11.2	45.0	L49E	44.8	179.8									
Total			393.4	11.2	45.0		44.8	179.8									

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER											
	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	56.1
Total			22.4	393.4	11.2	45.0		56.2	56.1									

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	

FY 2013 - FY 2018

Heavy Equipment Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	65,000.0	7,700.0			12,800.0			10,800.0			10,800.0			42,100.0	
Total			65,000.0	7,700.0			12,800.0			10,800.0			10,800.0			42,100.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE		65,000.0	7,700.0			12,800.0			10,800.0			10,800.0			10,800.0	10,800.0
Total				65,000.0	7,700.0			12,800.0			10,800.0			10,800.0			10,800.0	10,800.0

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

FY 2013 - FY 2018

Transportation Facilities - Administration

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% STATE	5,000.0	800.0			800.0			800.0			800.0			3,200.0	
Total			5,000.0	800.0			800.0			800.0			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 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER											
	Program Funding	100% STATE	800.0	5,000.0	800.0			800.0			800.0			800.0			800.0	800.0
Total			800.0	5,000.0	800.0			800.0			800.0			800.0			800.0	800.0

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 at 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	

FY 2013 - FY 2018

Transportation Facilities - Operations

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% STATE	41,600.0	5,900.0			6,900.0			5,900.0			5,900.0			24,600.0	
Total			41,600.0	5,900.0			6,900.0			5,900.0			5,900.0			24,600.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% STATE	5,698.0	41,600.0	5,900.0			6,900.0			5,900.0			5,900.0			5,900.0	5,900.0
Total			5,698.0	41,600.0	5,900.0			6,900.0			5,900.0			5,900.0			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 2013 - FY 2018

Rideshare Program / Trip Mitigation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	80% FHWA	3,150.0		360.0	L40E		1,440.0									
	Program Funding	100% STATE	180.0	30.0			30.0			30.0			30.0				120.0
Total			3,330.0	30.0	360.0		120.0	1,440.0									

L40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	80% FHWA	30.0	3,150.0		360.0	90.0		360.0	90.0		360.0	90.0		360.0	90.0	450.0	450.0
	Program Funding	100% STATE		180.0	30.0			30.0			30.0			30.0			30.0	30.0
Total			30.0	3,330.0	30.0	360.0	90.0	480.0	480.0									

Project Title

Primavera #

Project #

Statewide Traffic Signal Relamping Project

10-01061

T201109301

Project Description

Replace existing incandescent and old-style LED signal indications that are beyond their service life with new-style LED signal indications in all DelDOT owned traffic signals, intersection control beacons, and hazard identification beacons, statewide.

Project Justification

Due to the life expectancy period being exhausted on the existing LED modules, installed within state owned traffic signals and related devices throughout the state, this project serves to install new compliant replacement LED modules within those devices, statewide, to comply with the new ITE Standard Specifications.

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

FY 2013 - FY 2018

Statewide Traffic Signal Relamping Project

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201109301	C	80% FHWA	6,087.4		1,000.0	L24E*										1,000.0	
Total			6,087.4		1,000.0											1,000.0	

L24E - Surface Transportation Program (STP)

* AC funded

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201109301	C	80% FHWA	448.8	6,087.4	290.0	1,160.0												
Total			448.8	6,087.4	290.0	1,160.0												

Project Title

Primavera #

Project #

Traffic Signal Revolving Fund Program

11-19001

T201209302

Project Description

The purpose of the Fund is to provide a ready source of funding for the installation of traffic signals necessitated wholly or in part by land development. Payments into and withdrawals from the fund will be strictly governed by the approved DelDOT Policy.

Project Justification

It is recognized that the system of agreements presently used to fund the installation of traffic signals associated with new developments is onerous for developers because it presents them with unknown costs that are outstanding for undetermined periods of time. Further, where applied to residential subdivision entrances, the agreements often remain outstanding after the developer has completed the project, in which case it can be difficult for the Department to collect on them. The Traffic Signal Revolving Fund addresses those concerns and provides a vehicle that is consistent, predictable and fair.

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

FY 2013 - FY 2018

Traffic Signal Revolving Fund Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201209302	C	100% STATE	1,544.4	400.0			200.0			200.0			200.0			1,000.0	
Total			1,544.4	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 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
T201209302	C	100% STATE	400.0	1,544.4	400.0			200.0			200.0			200.0			200.0	200.0
Total			400.0	1,544.4	400.0			200.0			200.0			200.0			200.0	200.0

Project Title

Primavera # Project #

Transportation Management Improvements

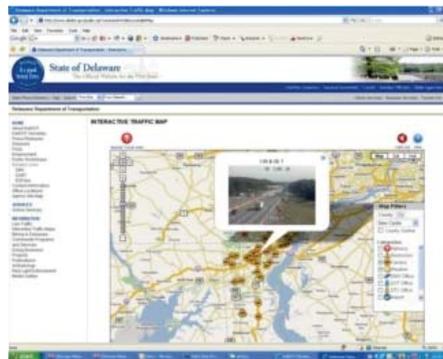
05-10186

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	

FY 2013 - FY 2018

Transportation Management Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	80% FHWA	48,772.5	1,857.2	7,429.0	L24E	1,577.2	6,309.0	L24E	1,580.0	6,320.0	L24E	1,580.0	6,320.0	L24E	6,594.5	26,378.0
	Program Funding	100% STATE	1,007.3	210.0												210.0	
Total			49,779.8	2,067.2	7,429.0		1,577.2	6,309.0		1,580.0	6,320.0		1,580.0	6,320.0		6,804.5	26,378.0

L24E - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	80% FHWA	1,857.2	48,772.5	1,577.2	6,309.0		1,577.2	6,309.0		1,580.0	6,320.0		1,580.0	6,320.0		7,900.0	7,900.0
	Program Funding	100% STATE	517.0	1,007.3	490.0			2.8			2.8			2.8			2.8	2.8
Total			2,374.2	49,779.8	2,067.2	6,309.0		1,580.0	6,309.0		1,582.8	6,320.0		1,582.8	6,320.0		7,902.8	7,902.8

Engineering & Contingency

Project Title

Primavera # Project #

Education and Training

11-10304

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

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

FY 2013 - FY 2018

Education and Training

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Audit	100% FHWA	1,200.0		200.0	L24E		800.0									
Total			1,200.0		200.0			200.0			200.0			200.0			800.0

L24E - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Audit	100% FHWA		1,200.0		200.0			200.0			200.0			200.0		200.0	200.0
Total				1,200.0		200.0			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 ACQUISITIONS
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

FY 2013 - FY 2018

Advanced Acquisitions

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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				1,000.0			1,000.0			1,000.0			3,000.0	
Total			12,450.0				1,000.0			1,000.0			1,000.0			3,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	ROW	100% STATE	2,450.0	12,450.0				1,000.0			1,000.0			1,000.0			1,000.0	1,000.0
Total			2,450.0	12,450.0				1,000.0			1,000.0			1,000.0			1,000.0	1,000.0

Transit Systems

Facilities

Project Title

Primavera #

Project #

Bus Shelter Glass Replacement - FTA State of Good Repair Grant

12-11231

Project Description Replace missing and damaged polycarbonate and glass panels in bus shelters statewide.

Project Justification Many of DTC's bus shelters are missing or contain damaged polycarbonate panels in their bus shelter. Polycarbonate panels were used in the past because they were more difficult to break than 1/4 glass panels. However, sun damage and graffiti removal have caused the panels to yellow and lose their transparency. The new panels with 1/2" glass.

Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

FY 2013 - FY 2018

Bus Shelter Glass Replacement - FTA State of Good Repair Grant

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FTA	1,025.0		820.0	5309										820.0	
Total			1,025.0		820.0											820.0	

5309 - Capital Grant Programs: Fixed Guideway Modernization (5309 (b)(2))/New Starts/Bus & Bus Facilities

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FTA	205.0	1,025.0	100.0	400.0		105.0	420.0									
Total			205.0	1,025.0	100.0	400.0		105.0	420.0									

Project Title

Primavera # Project #

Bus Stop ADA Accessibility - FTA State of Good Repair Grant

12-11232

Project Description DTC maintains and services 2,741 bus stops statewide. DTC is reviewing each bus stop for compatibility to the Americans with Disabilities Act (ADA) of 1990. This grant will finance bus stop alterations to make these stops ADA compliant.

Project Justification Bus stops without proper curb ramps, accessible paths, and landing areas can be inaccessible to passengers with mobility challenges. This project will eliminate these barriers at about 100 bus stops throughout the state.

Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

FY 2013 - FY 2018

Bus Stop ADA Accessibility - FTA State of Good Repair Grant

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FTA	1,777.8		1,422.2	5309										1,422.2	
Total			1,777.8		1,422.2											1,422.2	

5309 - Capital Grant Programs: Fixed Guideway Modernization (5309 (b)(2))/New Starts/Bus & Bus Facilities

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FTA	355.6	1,777.8	180.0	720.0		175.6	702.2									
Total			355.6	1,777.8	180.0	720.0		175.6	702.2									

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, shelter repairs 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 DART First State fixed route services. 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	

FY 2013 - FY 2018

Bus Stop Improvement Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% STATE	1,500.0	100.0			100.0			100.0			100.0			400.0	
Total			1,500.0	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 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER											
	Program Funding	100% STATE	100.0	1,500.0	100.0			100.0			100.0			100.0			100.0	100.0
Total			100.0	1,500.0	100.0			100.0			100.0			100.0			100.0	100.0

Project Title

Primavera #

Project #

DART Performance Contract - Trane

12-12612

Project Description Implement energy conservation measures identified in Investment Grade Energy Audit.

Project Justification In response to the Governor's Energy Initiative, an energy audit was conducted to evaluate energy saving improvements at two DART Wilmington facilities. The improvements will replace aging equipment and improve energy efficiency resulting in lower energy bills.

Funding Program TRANSIT SYSTEMS FACILITIES

Senatorial District(s) Statewide

Representative District(s) Statewide

FY 2013 - FY 2018

DART Performance Contract - Trane

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	2,500.0	2,500.0											2,500.0		
Total			2,500.0	2,500.0											2,500.0		

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	2,500.0	2,500.0	1,000.0			1,500.0										
Total			2,500.0	2,500.0	1,000.0			1,500.0										

Project Title

Primavera #

Project #

Fuel Management System

12-11238

Project Description This project upgrades and standardizes DTC's fuel management system.

Project Justification DTC currently utilizes two separate fuel management systems that are no longer current with today's technology. The two systems will be replaced with a single system that will also allow for future management of other vehicle fluids (oil, ATF, etc.).

Funding Program TRANSIT SYSTEMS FACILITIES

Senatorial District(s) Statewide

Representative District(s) Statewide

FY 2013 - FY 2018

Fuel Management System

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	250.0	250.0											250.0		
Total			250.0	250.0											250.0		

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	250.0	250.0	250.0													
Total			250.0	250.0	250.0													

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	

FY 2013 - FY 2018

Transit Facilities Program Development

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% STATE	2,588.1														
Total			2,588.1														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	125.2	2,588.1	220.0													
Total			125.2	2,588.1	220.0													

Project Title

Primavera #

Project #

Transit Facility Parking Repairs

10-12142

T201253108

Project Description Repaving and restriping of Transit Park & Ride, Park & Pools and DTC facilities.

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

Funding Program TRANSIT SYSTEMS FACILITIES

Senatorial District(s) Statewide

Representative District(s) Statewide

FY 2013 - FY 2018

Transit Facility Parking Repairs

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201253108	PD	100% STATE	1,600.0	500.0											500.0		
Total			1,600.0	500.0											500.0		

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201253108	PD	100% STATE	905.1	1,600.0	250.0			250.0										
Total			905.1	1,600.0	250.0			250.0										

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	

FY 2013 - FY 2018

Delmarva Intercity Rail Study

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201151501	Program Funding	100% FHWA	450.0														
T201151501	Program Funding	100% OTHER	45.0														
T201151501	Program Funding	100% STATE	405.0														
Total			900.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201151501	Program Funding	100% FHWA		450.0		390.0												
T201151501	Program Funding	100% OTHER		45.0			39.0											
T201151501	Program Funding	100% STATE	351.0	405.0	351.0													
Total			351.0	900.0	351.0	390.0	39.0											

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 single passenger vehicles on roadways.



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

FY 2013 - FY 2018

Rail Preservation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	C	100% STATE	3,800.0	300.0			300.0			350.0			350.0			1,300.0	
Total			3,800.0	300.0			300.0			350.0			350.0			1,300.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER											
	C	100% STATE	1,322.7	3,800.0	350.0			300.0			350.0			350.0			350.0	350.0
Total			1,322.7	3,800.0	350.0			300.0			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	

FY 2013 - FY 2018

CAD/AVL

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201150401	Procurement	80% FTA	9,650.3														
Total			9,650.3														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201150401	Procurement	80% FTA	1,620.4	9,650.3	660.0	2,639.8		544.0	2,176.0		416.4	1,665.7						
Total			1,620.4	9,650.3	660.0	2,639.8		544.0	2,176.0		416.4	1,665.7						

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

FY 2013 - FY 2018

Job Access Reverse Commute (JARC) Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	50% FTA	2,122.2		337.7	5316		337.7	5316		337.7	5316		337.7	5316		1,350.8
Total			2,122.2		337.7			337.7			337.7			337.7			1,350.8

5316 - Job Access and Reverse Commute Formula Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	50% FTA		2,122.2		337.7	337.7		337.7	337.7		337.7	337.7		337.7	337.7	675.4	675.4
Total				2,122.2		337.7	337.7	675.4	675.4									

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

FY 2013 - FY 2018

Maintenance Equipment and Tools (Transit) Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	100% STATE	1,009.6	156.0			123.0			145.0			142.5			566.5	
Total			1,009.6	156.0			123.0			145.0			142.5			566.5	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	100% STATE	156.0	1,009.6	156.0			123.0			145.0			142.5			126.5	194.2
Total			156.0	1,009.6	156.0			123.0			145.0			142.5			126.5	194.2

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	

FY 2013 - FY 2018

New Freedom Program Statewide 50/50

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Planning	50% FTA	3,060.6		248.7	5317		248.7	5317		248.7	5317		248.7	5317		994.6
Total			3,060.6		248.7			248.7			248.7			248.7			994.6

5317 - New Freedom Formula Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Planning	50% FTA		3,060.6		248.7	248.7		248.7	248.7		248.7	248.7		248.7	248.7	497.3	497.3
Total				3,060.6		248.7	248.7	497.3	497.3									

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

FY 2013 - FY 2018

Transit Vehicle Replacement 5310 Program - Statewide

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	80% FTA	588.1	117.6	470.4	5310	117.6	470.4	5310	117.6	470.4	5310	117.6	470.4	5310	470.4	1,881.8
	Procurement	100% STATE	4,500.0	750.0			750.0			750.0			750.0			3,000.0	
Total			5,088.1	867.6	470.4		3,470.5	1,881.8									

5310 - Elderly and Disabled Formula Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FTA	117.6	588.1	117.6	470.4		117.6	470.4		117.6	470.4		117.6	470.4		588.1	588.1
	Procurement	100% STATE	750.0	4,500.0	750.0			750.0			750.0			750.0				750.0
Total			867.6	5,088.1	867.6	470.4		588.1	1,338.1									

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

FY 2013 - FY 2018

Transit Vehicles - Support Vehicles - Statewide

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	273.9										76.8			76.8	
Total			273.9										76.8			76.8	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	72.2	273.9	72.2								76.8			72.1		
Total			72.2	273.9	72.2								76.8			72.1		

Grants & Allocations

Municipal Streets

Project Title

Primavera #

Project #

Municipal Street Aid

10-12219

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

FY 2013 - FY 2018

Municipal Street Aid

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% STATE	29,000.0	4,000.0			4,000.0			4,000.0			4,000.0			16,000.0	
Total			29,000.0	4,000.0			4,000.0			4,000.0			4,000.0			16,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% STATE	4,000.0	29,000.0	4,000.0			4,000.0			4,000.0			4,000.0			4,000.0	4,000.0
Total			4,000.0	29,000.0	4,000.0			4,000.0			4,000.0			4,000.0			4,000.0	4,000.0

Project Title

Primavera #

Project #

Municipal Street Aid , Restrictive Use for FY13

13-00001

T201309501

Project Description

The Municipal Street Aid provides grants to municipalities to maintain municipal streets and assist in meeting other transportation-related needs. This allocation of shall be used for the Municipal Street Aid 'restrictive use' program.

Project Justification

This project provides funding for publicly owned transportation assets (not owned or maintained by the Department). This allocation, in the Fiscal Year 2013, shall be used for the Municipal Street Aid program, pursuant to the provisions of 30 Del. C. c. 51. The additional funding will be only dedicated to improvements involving respective municipalities? roads and bridges.

Funding Program GRANTS & ALLOCATIONS MUNICIPAL STREETS

Senatorial District(s) Statewide

Representative District(s) Statewide

FY 2013 - FY 2018

Municipal Street Aid , Restrictive Use for FY13

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201309501	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 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201309501	Program Funding	100% STATE	1,000.0	1,000.0	1,000.0													
Total			1,000.0	1,000.0	1,000.0													

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

FY 2013 - FY 2018

Community Transportation Carry Forward Balance

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% STATE		120,000.0	38,400.0			33,400.0			28,400.0			23,400.0			18,400.0	13,400.0
Total				120,000.0	38,400.0			33,400.0			28,400.0			23,400.0			18,400.0	13,400.0

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

FY 2013 - FY 2018

Community Transportation Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	16,750.0			8,375.0			13,375.0			8,375.0			46,875.0	
Total			119,100.0	16,750.0			8,375.0			13,375.0			8,375.0			46,875.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	24,044.6	119,100.0	21,750.0			8,375.0			13,375.0			8,375.0			13,375.0	8,375.0
Total			24,044.6	119,100.0	21,750.0			8,375.0			13,375.0			8,375.0			13,375.0	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 Place and East Netherfield Road.

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

FY 2013 - FY 2018

Glenville Subdivision Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200904401	PE	100% OTHER	97.8														
T200904401	C	100% OTHER	1,185.7														
Total			1,283.4														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200904401	PE	100% OTHER		97.8			69.7											
T200904401	C	100% OTHER		1,185.7			112.6											
Total				1,283.4			182.3											

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

FY 2013 - FY 2018

Glenville Wetland Mitigation Bank

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200703701	PE	100% FHWA	789.1														
T200703701	ROW	100% FHWA	25.0														
T200703701	C	100% FHWA	5,572.4														
Total			6,386.5														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200703701	PE	100% FHWA		789.1		18.0			9.0									
T200703701	ROW	100% FHWA		25.0														
T200703701	C	100% FHWA		5,572.4		56.3												
Total				6,386.5		74.3			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 rehabilitate 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

FY 2013 - FY 2018

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201109101	PE	100% STATE	600.0														
T201109101	C	100% STATE	5,200.0				100.0									100.0	
Total			5,800.0				100.0									100.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201109101	PE	100% STATE	512.4	600.0	150.0													
T201109101	C	100% STATE	5,000.0	5,200.0				1,000.0			1,000.0			3,200.0				
Total			5,512.4	5,800.0	150.0			1,000.0			1,000.0			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

FY 2013 - FY 2018

I-95 & US 202 Interchange

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	34,085.0		15,000.0	L05E*										15,000.0	
					4,268.0	L23E*										4,268.0	
Total			36,835.0		19,268.0											19,268.0	

L05E - National Highway System (NHS)
 L23E - Surface Transportation Program (STP)

* AC funded

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200510602	PE	80% FHWA	3.5	2,750.0														
T200510602	C	80% FHWA	5,854.5	34,085.0	2,338.4	9,353.6		2,198.4	8,793.6			1,317.7	5,270.8					
Total			5,858.0	36,835.0	2,338.4	9,353.6		2,198.4	8,793.6			1,317.7	5,270.8					

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 project goal will be 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	

FY 2013 - FY 2018

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201109002	PE	80% FHWA	2,700.0														
T201109002	C	80% FHWA	16,000.0					8,500.0	L05E		7,500.0	L05E*				16,000.0	
T201109002	C	20% FHWA (Toll Credit)	4,000.0					2,125.0	L05E		1,875.0	L05E*				4,000.0	
Total			22,700.0					10,625.0			9,375.0					20,000.0	

L05E - National Highway System (NHS)

* AC funded

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201109002	PE	80% FHWA	417.5	2,700.0	200.0	800.0		60.0	240.0									
T201109002	C	80% FHWA		16,000.0					5,600.0			9,600.0			800.0			
T201109002	C	20% FHWA (Toll Credit)		4,000.0					1,400.0			2,400.0			200.0			
Total			417.5	22,700.0	200.0	800.0		60.0	7,240.0			12,000.0			1,000.0			

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

FY 2013 - FY 2018

I-95 Newark Toll Plaza Highway Speed EZ Pass Lanes

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200909002	PD	90% FHWA	4,369.5														
T200909002	PE	100% FHWA	2,588.4														
T200909002	C	80% FHWA	61.0														
T200909002	C	100% FHWA	36,816.1														
T200909002	C	100% STATE	8.8														
Total			43,843.8														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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		2,588.4														
T200909002	C	80% FHWA		61.0														
T200909002	C	100% FHWA	4.9	36,816.1		210.0												
T200909002	C	100% STATE		8.8														
Total			4.9	43,843.8		210.0												

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

FY 2013 - FY 2018

Interstate Bridge Maintenance, North

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200907406	PE	100% FHWA	176.1														
T200907406	PE	100% STATE	45.4														
T200907406	C	80% FHWA	3,974.9														
T200907406	C	20% FHWA (Toll Credit)	993.7														
T200907406	C	100% STATE	79.6														
Total			5,269.7														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200907406	PE	100% FHWA		176.1														
T200907406	PE	100% STATE		45.4														
T200907406	C	80% FHWA	39.0	3,974.9		1,282.2												
T200907406	C	20% FHWA (Toll Credit)	9.8	993.7		320.6												
T200907406	C	100% STATE		79.6	48.8													
Total			48.8	5,269.7	48.8	1,602.7												

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	

FY 2013 - FY 2018

Interstate Maintenance Drainage Repairs

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200903401	C	90% FHWA	10,800.0		1,800.0	L01E		7,200.0									
T200903401	C	10% FHWA (Toll Credit)	1,200.0		200.0	L01E		800.0									
Total			12,000.0		2,000.0			2,000.0			2,000.0			2,000.0			8,000.0

L01E - Interstate Maintenance (IM)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
T200903401	C	90% FHWA		10,800.0		1,800.0			1,800.0			1,800.0			1,800.0		1,800.0	1,800.0
T200903401	C	10% FHWA (Toll Credit)		1,200.0		200.0			200.0			200.0			200.0		200.0	200.0
Total				12,000.0		2,000.0			2,000.0			2,000.0			2,000.0		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

FY 2013 - FY 2018

Interstate Ramp, Paving & Repair

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	C	80% FHWA	12,000.0														
Total			12,000.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	C	80% FHWA	1,200.0	12,000.0	200.0	1,800.0		200.0	1,800.0		200.0	1,800.0		200.0	1,800.0		2,000.0	2,000.0
Total			1,200.0	12,000.0	200.0	1,800.0		2,000.0	2,000.0									

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

FY 2013 - FY 2018

Road A / SR 7 Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	80% FHWA	12,000.0										2,400.0	4,000.0	L23E	2,400.0	4,000.0
T201009002	C	100% STATE	500.0	500.0												500.0	
Total			13,959.4	740.0	960.0								2,400.0	4,000.0		3,140.0	4,960.0

L23E - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201009002	PD	100% STATE	164.6	259.4	120.0													
T201009002	PE	80% FHWA	240.0	1,200.0	60.0	240.0		120.0	480.0		60.0	240.0						
T201009002	C	80% FHWA		12,000.0									600.0	2,400.0			9,000.0	
T201009002	C	100% STATE	500.0	500.0	200.0			300.0										
Total			904.6	13,959.4	380.0	240.0		420.0	480.0		60.0	240.0		600.0	2,400.0		9,000.0	

Project Title

Roadway Lighting Replacement, I-95

Primavera #

09-33505

Project #

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	

FY 2013 - FY 2018

Roadway Lighting Replacement, I-95

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200909001	C	90% FHWA	7,371.0		1,800.0	L01E		930.0	L01E		1,400.0	L01E		1,330.0	L01E		5,460.0
T200909001	C	10% FHWA (Toll Credit)	819.0		180.0	L01E		93.0	L01E		140.0	L01E		133.0	L01E		546.0
Total			8,190.0		1,980.0			1,023.0			1,540.0			1,463.0			6,006.0

L01E - Interstate Maintenance (IM)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
T200909001	C	90% FHWA		7,371.0		1,170.0			1,287.0			1,170.0			1,287.0		1,170.0	1,287.0
T200909001	C	10% FHWA (Toll Credit)		819.0		130.0			143.0			130.0			143.0		130.0	143.0
Total				8,190.0		1,300.0			1,430.0			1,300.0			1,430.0		1,300.0	1,430.0

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	

FY 2013 - FY 2018

SR 1 / I-95 Interchange

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	3,814.1														
T200809003	PE	100% STATE	4,000.0														
T200809003	ROW	80% FHWA	15,542.8														
T200809003	C	80% FHWA	107,050.0		5,886.5	L01E*										5,886.5	
Total			130,438.9		5,886.5											5,886.5	

L01E - Interstate Maintenance (IM)

* AC funded

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200809003	PD	100% STATE		32.0														
T200809003	PE	80% FHWA		3,814.1														
T200809003	PE	100% STATE	167.1	4,000.0														
T200809003	ROW	80% FHWA	1,013.1	15,542.8														
T200809003	C	80% FHWA	22,758.3	107,050.0	11,314.7	45,258.9		4,707.8	18,831.2									
Total			23,938.5	130,438.9	11,314.7	45,258.9		4,707.8	18,831.2									

Project Title

Primavera #

Project #

SR 1 / 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 Christiana 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 coordination 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)	9 13	
Representative District(s)	18 17	

FY 2013 - FY 2018

SR 1 / I-95 Interchange - Christiana Mall Road Bridge

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	22.5														
Total			15,741.7														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201009004	PE	80% FHWA	19.2	100.0														
T201009004	ROW	80% FHWA		400.0														
T201009004	C	80% FHWA	415.3	15,219.2	12.0	48.0												
T201009004	C	100% STATE	40.4	22.5														
Total			474.9	15,741.7	12.0	48.0												

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	

FY 2013 - FY 2018

SR 1 Tybouts Corner to SR 273

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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														
T200511001	ROW	80% FHWA	1,000.0	200.0	800.0	L05E									200.0	800.0	
T200511001	C	80% FHWA	90,000.0							18,000.0	27,000.0	L05E	7,000.0	L03E*	18,000.0	34,000.0	
													27,000.0	L05E*		27,000.0	
Total			95,139.7	200.0	800.0					18,000.0	27,000.0		34,000.0		18,200.0	61,800.0	

L03E - Revenue Aligned Budget Authority (RABA)

L05E - National Highway System (NHS)

* AC funded

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200511001	PD	100% STATE	26.0	310.2	8.8													
T200511001	PE	80% FHWA	699.6	3,829.5	400.0	1,600.0		299.6	1,198.3									
T200511001	ROW	80% FHWA	200.0	1,000.0	100.0	400.0				100.0	400.0							
T200511001	C	80% FHWA		90,000.0									3,000.0	12,000.0		30,000.0	30,000.0	
Total			925.5	95,139.7	508.8	2,000.0		299.6	1,198.3	100.0	400.0		3,000.0	12,000.0		30,000.0	30,000.0	

Project Title

Primavera #

Project #

SR 141 and Commons Boulevard Intersection Improvements

10-00602

T201109001

Project Description

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

Project Justification

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

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

FY 2013 - FY 2018

SR 141 and Commons Boulevard Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201109001	PE	80% FHWA	1,750.0				110.0	440.0	L23E							110.0	440.0
T201109001	ROW	80% FHWA	500.0							100.0	400.0	L23E				100.0	400.0
T201109001	C	80% FHWA	9,000.0										1,800.0	7,200.0	L23E	1,800.0	7,200.0
Total			11,250.0				110.0	440.0		100.0	400.0		1,800.0	7,200.0		2,010.0	8,040.0

L23E - Surface Transportation Program (STP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201109001	PE	80% FHWA	97.7	1,750.0	140.0	560.0		40.0	160.0								138.5	
T201109001	ROW	80% FHWA		500.0							50.0	200.0		50.0	200.0			
T201109001	C	80% FHWA		9,000.0													4,500.0	
Total			97.7	11,250.0	140.0	560.0		40.0	160.0		50.0	200.0		50.0	200.0		4,638.5	

Project Title

Primavera #

Project #

US 301, Maryland State Line to SR 1

04-00934

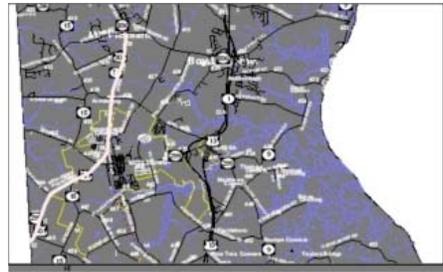
T200511301

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 18 were fatalities. The fatality rate is 54% higher than the Delaware average and 56% 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	EXPRESSWAYS
Senatorial District(s)	10 14	
Representative District(s)	8 9	

FY 2013 - FY 2018

US 301, Maryland State Line to SR 1

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200511301	PD	100% STATE	11,167.5														
T200511301	PE	80% FHWA	6,562.3														
T200511301	PE	100% FHWA	29,652.4														
T200511301	PE	20% FHWA (Toll Credit)	7,413.1														
T200511301	PE	100% STATE	1,622.2														
T200511301	PE	100% STATE (GARVEE)	26,910.0														
T200511301	ROW	100% FHWA	21,180.0														
T200511301	ROW	100% STATE (GARVEE)	84,332.0														
T200511301	C	100% OTHER	480,930.0														
T200511301	C	100% STATE	216.0														
T200511301	C	100% STATE (GARVEE)	13,750.0														
Total			683,735.5														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200511301	PD	100% STATE	25.4	11,167.5														
T200511301	PE	80% FHWA		6,562.3														
T200511301	PE	100% FHWA	4,324.4	29,652.4		4,228.4			40.0		40.0			320.0				
T200511301	PE	20% FHWA (Toll Credit)	1,081.1	7,413.1		1,057.1			10.0		10.0			80.0				
T200511301	PE	100% STATE	253.2	1,622.2		38.3												
T200511301	PE	100% STATE (GARVEE)		26,910.0		2,708.5												
T200511301	ROW	100% FHWA		21,180.0														
T200511301	ROW	100% STATE (GARVEE)	29,047.2	84,332.0	55,398.1													
T200511301	C	100% OTHER		480,930.0			144,000.0			172,000.0		112,000.0			21,000.0	30,702.0		
T200511301	C	100% STATE		216.0														
T200511301	C	100% STATE (GARVEE)	2,700.0	13,750.0	2,500.0													
Total			37,431.2	683,735.5	60,644.9	5,285.5	144,000.0		50.0	172,000.0		50.0	112,000.0	400.0	21,000.0	30,702.0		

Arterials

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

FY 2013 - FY 2018

Churchman's Program Management

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	PD	100% STATE	350.0														
Total			350.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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	

FY 2013 - FY 2018

Elkton Road, Casho Mill Road to Delaware Avenue

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	15,937.2														
T200404401	C	20% FHWA (Toll Credit)	3,984.3														
T200404401	C	100% OTHER	49.3														
Total			24,941.9														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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	106.9	2,000.0														
T200404401	C	80% FHWA		15,937.2		5,213.2												
T200404401	C	20% FHWA (Toll Credit)		3,984.3		1,303.3												
T200404401	C	100% OTHER		49.3			49.3											
Total			116.3	24,941.9		6,516.5	49.3											

Project Title

Primavera #

Project #

HEP NCC, SR 72 and Old Baltimore Pike Intersection Improvements

12-00356

T201200108

Project Description This project involves intersection improvements at the intersection of SR72 and Old Baltimore Pike.

Project Justification This is project was identified by the Hazard Elimination Program in 2011 as Site T.

Funding Program ROAD SYSTEMS ARTERIALS

Senatorial District(s) 10 11

Representative District(s) 24 25

FY 2013 - FY 2018

HEP NCC, SR 72 and Old Baltimore Pike Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200108	PE	90% FHWA	47.7		47.7	TBD1										47.7	
T201200108	PE	10% FHWA (Toll Credit)	5.3		5.3	TBD1										5.3	
T201200108	ROW	90% FHWA	100.0				10.0	90.0	LS3E							10.0	90.0
T201200108	C	90% FHWA	800.0										80.0	720.0	LS3E	80.0	720.0
Total			953.0		53.0		10.0	90.0					80.0	720.0		90.0	863.0

LS3E - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200108	PE	90% FHWA		47.7		47.7												
T201200108	PE	10% FHWA (Toll Credit)		5.3		5.3												
T201200108	ROW	90% FHWA		100.0				5.0	45.0			5.0	45.0					
T201200108	C	90% FHWA		800.0										40.0	360.0		400.0	
Total				953.0		53.0		5.0	45.0			5.0	45.0	40.0	360.0		400.0	

Project Title

Primavera #

Project #

HEP NCC, SR2, Pike Creek Road to Woodmill Drive

12-74384

T201200701

Project Description The HEP report recommends a comprehensive evaluation of the converting of the protective/permissive left turn phasing to 'protected only' phasing. Modifications to the back-to-back left turn lanes at Milltown Road and Delaware Park Drive and/or other capacity improvements are recommended.

Project Justification This project location was identified on the 2010 HEP as Site O

Funding Program ROAD SYSTEMS ARTERIALS

Senatorial District(s) 8 9

Representative District(s) 21 19

FY 2013 - FY 2018

HEP NCC, SR2, Pike Creek Road to Woodmill Drive

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200701	PE	90% FHWA	137.7		137.7	TBD1										137.7	
T201200701	PE	10% FHWA (Toll Credit)	15.3		15.3	TBD1										15.3	
T201200701	ROW	90% FHWA	150.0				15.0	135.0	LS3E							15.0	135.0
T201200701	C	80% FHWA	3,000.0							600.0	2,400.0	L23E				600.0	2,400.0
Total			3,303.0		153.0		15.0	135.0		600.0	2,400.0				615.0	2,688.0	

L23E - Surface Transportation Program (STP)

LS3E - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200701	PE	90% FHWA		137.7		137.7												
T201200701	PE	10% FHWA (Toll Credit)		15.3		15.3												
T201200701	ROW	90% FHWA		150.0				15.0	135.0									
T201200701	C	80% FHWA		3,000.0							600.0	2,400.0						
Total				3,303.0		153.0		15.0	135.0		600.0	2,400.0						

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

FY 2013 - FY 2018

HSIP NCC, Churchmans Road, Christiana Hospital to SR 1

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	ROW	80% FHWA	20.0		16.0	LZ1E										16.0	
T200800702	C	80% FHWA	1,700.0	340.0	1,360.0	LZ1E									340.0	1,360.0	
Total			1,750.0	340.0	1,376.0										340.0	1,376.0	

LZ1E - Equity Bonus (Formerly Minimum Guarantee)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800702	PE	100% STATE	30.0	30.0														
T200800702	ROW	80% FHWA	4.0	20.0	4.0	16.0												
T200800702	C	80% FHWA	340.0	1,700.0				340.0	1,360.0									
Total			374.0	1,750.0	4.0	16.0		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 consist of the following:
 Prohibit southbound Foulk Road left-turns into the Wawa driveway. Restrict left turns from Fairfax Blvd onto Foulk Road. Adding a left turn lane into Fairfax Blvd. 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.

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	

FY 2013 - FY 2018

HSIP NCC, Foulk Road and Wilson Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200800709	PE	90% FHWA	250.0														
T200800709	ROW	90% FHWA	275.0														
T200800709	C	90% FHWA	1,296.2														
Total			1,821.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200800709	PE	90% FHWA	1.0	250.0														
T200800709	ROW	90% FHWA	2.2	275.0														
T200800709	C	90% FHWA	124.6	1,296.2	118.6	1,067.1												
Total			127.8	1,821.2	118.6	1,067.1												

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	

FY 2013 - FY 2018

HSIP NCC, Greenbank Road and Albertson Boulevard
Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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 FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200900703	PE	90% FHWA	1.1	40.0														
T200900703	ROW	90% FHWA	1.8	40.0	1.8	16.6												
T200900703	C	90% FHWA	9.9	980.9	9.9	89.5												
T200900703	Maintenance	100% STATE		1.9														
Total			12.9	1,062.7	11.8	106.0												

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	

FY 2013 - FY 2018

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 2013			FY 2014			FY 2015			FY 2016			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	

L23E - Surface Transportation Program (STP)

LS3E - Highway Safety Improvement Program (HSIP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200809001	PD	100% STATE		207.5														
T200809001	PE	90% FHWA	23.0	300.0	20.0	180.0												
T200809001	ROW	80% FHWA		50.0			10.0	40.0										
T200809001	C	80% FHWA		3,500.0			20.0	80.0	340.0	1,360.0	340.0	1,360.0	340.0	1,360.0				
Total			23.0	4,057.5	20.0	180.0	30.0	120.0	340.0	1,360.0	340.0	1,360.0	340.0	1,360.0				

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	

FY 2013 - FY 2018

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	599.7														
T200404103	ROW	100% STATE	0.3														
T200404103	C	90% FHWA	2,772.8	277.3	2,495.5	LS3E									277.3	2,495.5	
Total			3,603.8	277.3	2,495.5										277.3	2,495.5	

LS3E - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200404103	PD	100% STATE		37.0														
T200404103	PE	80% FHWA		168.6	7.6	57.0												
T200404103	PE	100% STATE	22.5	25.4	9.5													
T200404103	ROW	80% FHWA	119.9	599.7	119.7	477.5												
T200404103	ROW	100% STATE		0.3														
T200404103	C	90% FHWA	277.3	2,772.8				177.8	1,600.0		99.5	895.5						
Total			419.7	3,603.8	136.9	534.6		177.8	1,600.0		99.5	895.5						

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)	12 10	
Representative District(s)	15 9	

FY 2013 - FY 2018

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	1,328.4														
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			10,865.5	400.0	1,600.0		1,400.0	5,600.0							1,800.0	7,200.0	

L23E - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 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	294.1	1,328.4	160.0													
T200504110	ROW	80% FHWA	400.0	2,000.0	80.0	320.0		320.0	1,280.0									
T200504110	C	80% FHWA		7,000.0				100.0	400.0		800.0	3,200.0		500.0	2,000.0			
Total			703.7	10,865.5	240.0	320.0		420.0	1,680.0		800.0	3,200.0		500.0	2,000.0			

Project Title

Primavera #

Project #

HSIP NCC, 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 project goal will be 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	

FY 2013 - FY 2018

HSIP NCC, Old Baltimore Pike and Salem Church Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200105	PE	90% FHWA	50.0	5.0	45.0	LS3E									5.0	45.0	
T201200105	ROW	90% FHWA	300.0				30.0	270.0	LS3E						30.0	270.0	
T201200105	C	80% FHWA	2,000.0							400.0	800.0	LS3E	800.0	LS3E*	400.0	1,600.0	
Total			2,350.0	5.0	45.0		30.0	270.0		400.0	800.0		800.0		435.0	1,915.0	

LS3E - Highway Safety Improvement Program (HSIP)

* AC funded

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200105	PE	90% FHWA	5.0	50.0	5.0	45.0												
T201200105	ROW	90% FHWA		300.0				30.0	270.0									
T201200105	C	80% FHWA		2,000.0						200.0	800.0		200.0	800.0				
Total			5.0	2,350.0	5.0	45.0		30.0	270.0		200.0	800.0	200.0	800.0				

Project Title	Primavera #	Project #
HSIP NCC, Salem Church Road at Christiana High School	11-34847	T201200106
<p>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.</p> <p>Project Justification The following observations were noted during peak hours:</p> <p>During the AM and PM peaks, northbound though 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.</p> <p>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).</p> <p>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.</p>		

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

FY 2013 - FY 2018

HSIP NCC, Salem Church Road at Christiana High School

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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		9.0	LS3E										9.0	
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	1.0	18.0		30.0	270.0							31.0	288.0	

LS3E - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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	1.0	10.0	1.0	9.0												
T201200106	C	90% FHWA		300.0				30.0	270.0									
Total			2.0	320.0	2.0	18.0		30.0	270.0									

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 2013 - FY 2018

HSIP NCC, SR 2 and Cleveland Avenue Intersection
Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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

LS3E - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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	

FY 2013 - FY 2018

HSIP NCC, SR 2 and SR 72 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200800705	PE	90% FHWA	20.0														
T200800705	ROW	90% FHWA	30.0														
T200800705	C	90% FHWA	599.7														
T200800705	C	10% FHWA (Toll Credit)	66.6														
Total			716.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200800705	PE	90% FHWA	0.6	20.0														
T200800705	ROW	90% FHWA	1.9	30.0														
T200800705	C	90% FHWA		599.7		159.9												
T200800705	C	10% FHWA (Toll Credit)		66.6		17.8												
Total			2.5	716.4		177.7												

Project Title

Primavera #

Project #

HSIP NCC, SR 273 and Harmony Road Intersection Improvement

04-00140

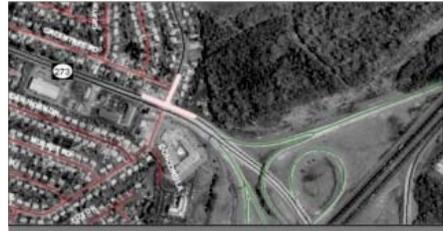
T200800713

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	

FY 2013 - FY 2018

HSIP NCC, SR 273 and Harmony Road Intersection Improvement

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200800713	PE	90% FHWA	636.3		521.4	LS3E										521.4	
T200800713	ROW	80% FHWA	500.0							100.0	400.0	L24E				100.0	400.0
T200800713	C	80% FHWA	3,000.0										600.0	2,400.0	L24E	600.0	2,400.0
Total			4,136.3		521.4					100.0	400.0		600.0	2,400.0		700.0	3,321.4

L24E - Surface Transportation Program (STP)

LS3E - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200800713	PE	90% FHWA	59.4	636.3	3.5	31.5		29.0	261.0		26.9	242.0						
T200800713	ROW	80% FHWA		500.0							100.0	400.0						
T200800713	C	80% FHWA		3,000.0										300.0	1,200.0		1,500.0	
Total			59.4	4,136.3	3.5	31.5		29.0	261.0		126.9	642.0		300.0	1,200.0		1,500.0	

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	

FY 2013 - FY 2018

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	1,000.0														
T200900704	ROW	90% FHWA	500.0	50.0	450.0	LS3E									50.0	450.0	
T200900704	C	90% FHWA	3,300.0							330.0	1,500.0	LS3E		1,470.0	LS3E*	330.0	2,970.0
Total			5,000.0	50.0	450.0					330.0	1,500.0			1,470.0		380.0	3,420.0

LS3E - Highway Safety Improvement Program (HSIP)

* AC funded

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 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	73.6	1,000.0	55.0	495.0		18.6	167.3									
T200900704	ROW	90% FHWA	50.0	500.0				50.0	450.0									
T200900704	C	90% FHWA		3,300.0							165.0	1,485.0		165.0	1,485.0			
Total			130.8	5,000.0	55.0	495.0		68.6	617.3		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

FY 2013 - FY 2018

HSIP NCC, SR 41 and Hercules Road Intersection
Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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			600.0											
T200800706	C	100% STATE		239.3														
Total			7.4	3,421.4			600.0											

Project Title

Primavera #

Project #

HSIP NCC, SR 52 and SR 82 Intersection Improvement

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	

FY 2013 - FY 2018

HSIP NCC, SR 52 and SR 82 Intersection Improvement

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200800701	PE	90% FHWA	49.0														
T200800701	PE	100% STATE	1.0														
T200800701	ROW	90% FHWA	115.0														
T200800701	C	90% FHWA	2,025.0														
Total			2,190.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200800701	PE	90% FHWA		49.0	0.2	1.4												
T200800701	PE	100% STATE	0.7	1.0														
T200800701	ROW	90% FHWA	11.2	115.0	11.2	100.6												
T200800701	C	90% FHWA	185.0	2,025.0	49.8	448.6	135.0	1,215.0										
Total			196.9	2,190.0	61.2	550.6	135.0	1,215.0										

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	

FY 2013 - FY 2018

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	2,000.0				200.0	1,000.0	LS3E		800.0	LS3E*			200.0	1,800.0	
Total			2,540.0	44.0	396.0		200.0	1,000.0			800.0				244.0	2,196.0	

LS3E - Highway Safety Improvement Program (HSIP)

* AC funded

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201000701	PE	90% FHWA	5.1	100.0	5.1	45.7												
T201000701	ROW	90% FHWA	44.0	440.0	11.0	99.0		33.0	297.0									
T201000701	C	90% FHWA		2,000.0				100.0	900.0		100.0	900.0						
Total			49.1	2,540.0	16.1	144.7		133.0	1,197.0		100.0	900.0						

Project Title

Primavera #

Project #

HSIP NCC, US 13, Bacon Avenue to McMullen Avenue

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	

FY 2013 - FY 2018

HSIP NCC, US 13, Bacon Avenue to McMullen Avenue

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200800708	PE	90% FHWA	150.0														
T200800708	C	90% FHWA	392.2														
Total			542.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800708	PE	90% FHWA	1.1	150.0														
T200800708	C	90% FHWA	2.2	392.2	2.2	20.2												
Total			3.4	542.2	2.2	20.2												

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

FY 2013 - FY 2018

Market Street Safety Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200900705	PD	80% FHWA	556.5														
T200900705	PE	80% FHWA	157.2														
T200900705	PE	100% FHWA	1,400.0														
T200900705	ROW	80% FHWA	100.0														
T200900705	ROW	100% FHWA	114.3														
T200900705	C	80% FHWA	1,525.6														
T200900705	C	100% FHWA	6,590.0														
T200900705	Environmental	100% FHWA	650.0														
Total			11,093.6														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200900705	PD	80% FHWA		556.5														
T200900705	PE	80% FHWA		157.2														
T200900705	PE	100% FHWA		1,400.0														
T200900705	ROW	80% FHWA		100.0														
T200900705	ROW	100% FHWA	18.4	114.3														
T200900705	C	80% FHWA	226.6	1,525.6	19.0	76.0												
T200900705	C	100% FHWA	2.3	6,590.0		1,402.2												
T200900705	Environmental	100% FHWA		650.0														
Total			247.2	11,093.6	19.0	1,478.2												

Project Title

Primavera #

Project #

SR 141 Landscaping - Kirkwood Hwy to Faulkland Road

06-00103

T200910601

Project Description This project entails the landscaping to complete SR 141 improvement between Kirkwood Highway to Faulkland Road (24-106-04).

Project Justification The landscaping project is finishing the improvements started in the roadway project (24-106-04).

Funding Program ROAD SYSTEMS ARTERIALS

Senatorial District(s) 7

Representative District(s) 13

FY 2013 - FY 2018

SR 141 Landscaping - Kirkwood Hwy to Faulkland Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200910601	PE	100% STATE	80.0														
T200910601	C	80% FHWA	151.3	30.3	121.1	L23E									30.3	121.1	
Total			231.3	30.3	121.1										30.3	121.1	

L23E - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200910601	PE	100% STATE	3.1	80.0														
T200910601	C	80% FHWA	30.3	151.3	30.3	121.1												
Total			33.3	231.3	30.3	121.1												

Project Title

SR 141, Kirkwood Highway to Faulkland Road

Primavera #

04-00102

Project #

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	

FY 2013 - FY 2018

SR 141, Kirkwood Highway to Faulkland Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	26,249.9														
T200410604	C	100% OTHER	24.0														
T200410604	Maintenance	80% FHWA	35.0														
Total			32,016.6														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200410604	PE	80% FHWA	12.6	2,807.2														
T200410604	ROW	100% STATE	400.9	2,900.5														
T200410604	C	80% FHWA	343.6	26,249.9	64.0	256.0												
T200410604	C	100% OTHER	36.4	24.0														
T200410604	Maintenance	80% FHWA	7.0	35.0														
Total			800.4	32,016.6	64.0	256.0												

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	

FY 2013 - FY 2018

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 2013			FY 2014			FY 2015			FY 2016			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														
T200401102	C	80% FHWA	4,500.0	900.0	3,600.0	L23E										900.0	3,600.0
Total			5,764.7	900.0	3,600.0											900.0	3,600.0

L23E - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200401102	PD	100% STATE		114.7														
T200401102	PE	80% FHWA	66.4	1,050.0	20.0	80.0												
T200401102	ROW	80% FHWA	20.0	100.0	18.0	72.0												
T200401102	C	80% FHWA	900.0	4,500.0	20.0	80.0		800.0	3,200.0		80.0	320.0						
Total			986.4	5,764.7	58.0	232.0		800.0	3,200.0		80.0	320.0						

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 2013 - FY 2018

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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														
T201200102	ROW	90% FHWA	20.0				2.0	18.0	LS3E							2.0	18.0
T201200102	C	90% FHWA	500.0				50.0	450.0	LS3E							50.0	450.0
Total			570.0				52.0	468.0								52.0	468.0

LS3E - Highway Safety Improvement Program (HSIP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201200102	PE	90% FHWA	5.0	50.0	2.0	18.0												
T201200102	ROW	90% FHWA		20.0				2.0	18.0									
T201200102	C	90% FHWA		500.0				50.0	450.0									
Total			5.0	570.0	2.0	18.0		52.0	468.0									

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

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

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	

FY 2013 - FY 2018

SR 896 and Porter Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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														
T201200107	C	90% FHWA	600.0							60.0	540.0	LS3E				60.0	540.0
Total			650.0							60.0	540.0					60.0	540.0

LS3E - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200107	PE	90% FHWA		50.0														
T201200107	C	90% FHWA		600.0							60.0	540.0						
Total				650.0							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	

FY 2013 - FY 2018

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	80% FHWA	100.0										20.0	80.0	L23E	20.0	80.0
T201004108	C	80% FHWA	1,200.0														
Total			1,400.0										20.0	80.0		20.0	80.0

L23E - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201004108	PE	100% STATE	22.1	100.0														
T201004108	ROW	80% FHWA		100.0									20.0	80.0				
T201004108	C	80% FHWA		1,200.0													1,200.0	
Total			22.1	1,400.0									20.0	80.0			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	

FY 2013 - FY 2018

SR 9, Delaware and Harmony Street Intersection
Improvement Project

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	1,440.0	L24E			360.0	1,440.0	
Total			3,075.0				150.0	600.0		360.0	1,440.0				510.0	2,040.0	

L24E - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201004109	PE	100% STATE	298.5	525.0				200.0										
T201004109	ROW	80% FHWA		750.0							150.0	600.0						
T201004109	C	80% FHWA		1,800.0									144.0	576.0		1,080.0		
Total			298.5	3,075.0				200.0			150.0	600.0		144.0	576.0		1,080.0	

Project Title

SR 9, New Castle Ave, 3rd Street to Heald Street

Primavera #

Project #

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	

FY 2013 - FY 2018

SR 9, New Castle Ave, 3rd Street to Heald Street

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	1,000.0				200.0	800.0	L24E						200.0	800.0	
	ROW	80% FHWA	3,000.0														
	C	80% FHWA	90,000.0														
Total			94,500.0	100.0	400.0		200.0	800.0							300.0	1,200.0	

L24E - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	80% FHWA	100.0	500.0				100.0	400.0									
	PE	80% FHWA		1,000.0							100.0	400.0		100.0	400.0			
	ROW	80% FHWA		3,000.0														
	C	80% FHWA		90,000.0														
Total			100.0	94,500.0				100.0	400.0		100.0	400.0		100.0	400.0			

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	

FY 2013 - FY 2018

SR 9, River Road Area Improvements, Flood Remediation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
T200503403	PD	100% STATE		138.4														
T200503403	PE	100% STATE		1,200.0													500.0	
T200503403	ROW	100% STATE		500.0													100.0	
T200503403	C	80% FHWA		9,350.0														
Total				11,188.4													500.0	
																	620.2	

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 2013 - FY 2018

Tyler McConnell Bridge, SR 141, Montchannin Road to Alapocas Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				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 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018	
					STATE	FEDERAL	OTHER	TOTAL	TOTAL										
T199310601	PD	100% STATE		1,000.0													100.0	400.0	500.0
T199310601	PE	100% STATE		4,861.0															
Total				5,861.0													100.0	400.0	500.0

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	

FY 2013 - FY 2018

US 13, Philadelphia Pike, Claymont Transportation Plan
Implementation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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 FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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	337.5	2,000.5	120.0	480.0		30.0	120.0									
T200269003	PE	100% STATE		150.0														
T200269003	ROW	100% STATE		2,000.0														
T200269003	C	80% FHWA		15,000.0														
Total			719.4	19,823.4	120.0	480.0		30.0	120.0									

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	

FY 2013 - FY 2018

US 301, GARVEE Debt Service

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201011303	Program Funding	80% FHWA	127,419.0		8,787.6	L05E*		8,789.2	L05E*		8,786.6	L05E*		8,789.2	L05E*		35,152.6
T201011303	Program Funding	20% FHWA (Toll Credit)	31,854.8		2,196.9	L05E*		2,197.3	L05E*		2,196.7	L05E*		2,197.3	L05E*		8,788.2
Total			159,273.8		10,984.5			10,986.5			10,983.3			10,986.5			43,940.8

L05E - National Highway System (NHS)

* AC funded

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
T201011303	Program Funding	80% FHWA		127,419.0		8,786.0			8,158.1			9,416.3			8,789.0		8,795.1	8,791.1
T201011303	Program Funding	20% FHWA (Toll Credit)		31,854.8		2,196.5			2,039.5			2,354.1			2,197.3		2,198.8	2,197.8
Total				159,273.8		10,982.5			10,197.6			11,770.3			10,986.3		10,993.9	10,988.8

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

FY 2013 - FY 2018

US 40 & SR 896 Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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

L23E - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA		4,000.0							100.0	400.0		400.0	1,600.0		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		400.0	1,600.0		2,500.0	

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	

FY 2013 - FY 2018

US 40 and SR7 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	ROW	80% FHWA	30.0				6.0	24.0	LS3E							6.0	24.0
T201200104	C	80% FHWA	750.0							150.0	600.0	L23E				150.0	600.0
Total			830.0				11.0	69.0		150.0	600.0				161.0	669.0	

L23E - Surface Transportation Program (STP)
 LS3E - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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	ROW	80% FHWA		30.0				6.0	24.0									
T201200104	C	80% FHWA		750.0							150.0	600.0						
Total				830.0				11.0	69.0		150.0	600.0						

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	

FY 2013 - FY 2018

US 40 Program Management

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	50.0			50.0								100.0		
Total			1,000.0	50.0			50.0								100.0		

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	95.0	1,000.0	50.0			50.0										
Total			95.0	1,000.0	50.0			50.0										

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	

FY 2013 - FY 2018

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 2013			FY 2014			FY 2015			FY 2016			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	1,020.0														
T200411901	ROW	80% FHWA	7,000.0				1,400.0	3,000.0	L23E		2,600.0	L23E*			1,400.0	5,600.0	
T200411901	C	80% FHWA	11,500.0							2,300.0	2,000.0	L23E		7,200.0	L05E*	2,300.0	9,200.0
Total			20,022.9				1,400.0	3,000.0		2,300.0	4,600.0			7,200.0		3,700.0	14,800.0

L05E - National Highway System (NHS)
L23E - Surface Transportation Program (STP)

* AC funded

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411901	PD	100% STATE		502.9														
T200411901	PE	80% FHWA	204.0	1,020.0	62.0	248.0		62.0	248.0		76.0	304.0						
T200411901	ROW	80% FHWA		7,000.0				700.0	2,800.0		700.0	2,800.0						
T200411901	C	80% FHWA		11,500.0							2.0	8.0		1,200.0	4,800.0		5,490.0	
Total			204.0	20,022.9	62.0	248.0		762.0	3,048.0		778.0	3,112.0		1,200.0	4,800.0		5,490.0	

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	

FY 2013 - FY 2018

Washington Street, New Castle

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200201104	PE	80% FHWA	667.0														
T200201104	PE	100% STATE	95.3														
T200201104	ROW	80% FHWA	550.0														
T200201104	C	80% FHWA	5,395.9														
T200201104	Rail Road	90% FHWA	150.0														
Total			6,858.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200201104	PE	80% FHWA		667.0	0.1	0.5												
T200201104	PE	100% STATE	2.6	95.3														
T200201104	ROW	80% FHWA	57.6	550.0	10.0	40.0												
T200201104	C	80% FHWA	1,079.2	5,395.9	790.7	3,104.3		241.6	1,179.4									
T200201104	Rail Road	90% FHWA	15.0	150.0														
Total			1,154.4	6,858.2	800.8	3,144.8		241.6	1,179.4									

Collectors

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	

FY 2013 - FY 2018

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 2013			FY 2014			FY 2015			FY 2016			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										2,300.0			2,300.0	
Total			2,850.0				400.0						2,300.0			2,700.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201001101	PE	100% STATE	150.0	150.0	25.0			25.0										
T201001101	ROW	100% STATE		400.0				100.0			300.0							
T201001101	C	100% STATE		2,300.0									1,150.0				1,150.0	
Total			150.0	2,850.0	25.0			125.0			300.0			1,150.0			1,150.0	

Project Title

Primavera #

Project #

Northern Delaware Greenway - Talley Road Section

12-00216

T201230005

Project Description

The Northern Delaware Greenway, Talley Road Section project involves the construction of a 10-ft hot-mix greenway path between Weldin Ridge and Miller Road. The proposed 10-ft greenway will be constructed 3-ft behind a new curb along a newly reconstructed roadway. The proposed roadway design decreases shoulder widths from 8-ft to 4-ft and travel lanes widths from 12-ft to 11-ft. The reduced widths attempts to limit the reconstruction footprint and to match the existing roadway characteristics of approaching roads.

Project Justification

The Northern Delaware Greenway, Talley Road Section is a multiuse pathway identified in DNREC's Statewide Priority Pathways program. The program prioritizes the funding, and scheduling of the design and construction of greenways statewide. When completed, the Talley Road greenway section will connect two existing greenways, the Rockwood Museum greenway and the Alapocas Run State Park greenway.

Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	1 5	
Representative District(s)	6	

FY 2013 - FY 2018

Northern Delaware Greenway - Talley Road Section

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201230005	PE	100% OTHER	400.0														
T201230005	ROW	100% STATE	20.0														
T201230005	C	100% STATE	1,480.0														
Total			1,900.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201230005	PE	100% OTHER	400.0	400.0	378.0													
T201230005	ROW	100% STATE	20.0	20.0	20.0													
T201230005	C	100% STATE	296.0	1,480.0			300.0			1,180.0								
Total			716.0	1,900.0	398.0		300.0			1,180.0								

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	

FY 2013 - FY 2018

Possum Park Road and Old Possum Park Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200904109	PE	100% STATE	132.0	132.0	40.0													
T200904109	ROW	100% STATE	400.0	400.0	25.0			375.0										
T200904109	C	100% STATE		1,500.0						1,500.0								
Total			532.0	2,032.0	65.0			375.0			1,500.0							

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	

FY 2013 - FY 2018

SR 7, Newtown Road to SR 273

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	1,885.0														
T200312601	C	100% STATE	6,725.0														
T200312601	Maintenance	100% STATE	0.9														
Total			13,605.7														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200312601	PD	100% STATE		75.8														
T200312601	PE	100% STATE	1.9	919.0														
T200312601	ROW	100% STATE	234.2	4,000.0	100.0													
T200312601	C	100% OTHER		1,885.0			850.0			565.9								
T200312601	C	100% STATE	6,392.5	6,725.0	3,955.6			2,436.9										
T200312601	Maintenance	100% STATE	0.3	0.9														
Total			6,629.0	13,605.7	4,055.6		850.0	2,436.9		565.9								

Project Title

SR 72, McCoy Road to SR 71

Primavera #

04-00160

Project #

T200601102

Project Description The proposed improvements include widening SR 72 from one lane in each direction to two lanes in each direction. The project will add a double left turn lane the length of the project. The project will also include the addition of bike lanes and a sidewalk.

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	

FY 2013 - FY 2018

SR 72, McCoy Road to SR 71

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	1,000.0				800.0	L23E								800.0	
T200601102	C	80% FHWA	8,000.0									1,600.0	2,000.0	L23E	1,600.0	2,000.0	
Total			9,300.0				800.0					1,600.0	2,000.0		1,600.0	2,800.0	

L23E - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200601102	PE	100% STATE	135.8	300.0	135.8													
T200601102	ROW	80% FHWA	200.0	1,000.0				100.0	400.0		100.0	400.0						
T200601102	C	80% FHWA		8,000.0									200.0	800.0		6,000.0	1,000.0	
Total			335.8	9,300.0	135.8			100.0	400.0		100.0	400.0	200.0	800.0		6,000.0	1,000.0	

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

FY 2013 - FY 2018

AAA Parking Garage

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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										
Total			150.0	150.0	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	

FY 2013 - FY 2018

C & D Canal Recreational Trail

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	3,646.1														
T200669001	C	100% OTHER	1,000.0														
Total			5,811.1														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200669001	PD	100% FHWA		105.0														
T200669001	PD	100% OTHER		529.0														
T200669001	PD	100% STATE	5.7	530.9														
T200669001	C	100% FHWA		3,646.1		3,547.9												
T200669001	C	100% OTHER		1,000.0			1,000.0											
Total			5.7	5,811.1		3,547.9	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	

FY 2013 - FY 2018

Christina River Bridge and Approaches

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512102	PD	100% STATE	500.5														
T200512102	PE	100% STATE	2,509.6														
T200512102	ROW	80% FHWA	8,600.0		3,421.9	HY20										3,421.9	
					3,458.1	LY20										3,458.1	
T200512102	C	80% FHWA	33,400.0				6,680.0	12,000.0	LY20	5,391.6	L23E*		4,720.0	L23E*	6,680.0	22,111.6	
										4,608.4	LY20*					4,608.4	
Total			45,010.1		6,880.0		6,680.0	12,000.0		10,000.0			4,720.0		6,680.0	33,600.0	

HY20,LY20 - High Priority Projects (HPPs) Program
 L23E - Surface Transportation Program (STP)

* AC funded

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512102	PD	100% STATE	0.4	500.5														
T200512102	PE	100% STATE	553.2	2,509.6	553.2													
T200512102	ROW	80% FHWA	1,720.0	8,600.0	100.0	400.0		1,620.0	6,480.0									
T200512102	C	80% FHWA		33,400.0				400.0	1,600.0		2,500.0	10,000.0		3,780.0	15,120.0			
Total			2,273.6	45,010.1	653.2	400.0		2,020.0	8,080.0		2,500.0	10,000.0		3,780.0	15,120.0			

Project Title

Primavera #

Project #

Fashion Center Entrance, Road A and Centre Boulevard

12-14153

T201309001

Project Description

The improvements for the entrance to the Fashion Center include the addition of a right-in to the Fashion Center off of Ramp T and a full signalized access point opposite Road A. The lane configurations will allow the intersection to operate at acceptable levels of service for the 2030 design year. Included are 2 left turn lanes, 2 through lanes, and a right turn lane on Road A and the Fashion Center Entrance. In addition Ramp S will be widened to 2 lanes.

Project Justification

DelDOT entered into a settlement agreement with Frank Acierno on December 8, 2006 which requires DelDOT to design and construct the entrance to the Fashion Center in accordance with the terms and conditions of the Settlement Agreement. The triggers for DelDOT action in accordance with the Settlement Agreement have been met and DelDOT is proceeding with the design and construction of the entrance to the Fashion Center.

Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	9 10	
Representative District(s)	18 25	

FY 2013 - FY 2018

Fashion Center Entrance, Road A and Centre Boulevard

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201309001	C	100% STATE	375.0														
Total			375.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201309001	C	100% STATE	375.0	375.0	191.1													
Total			375.0	375.0	191.1													

Project Title

Primavera #

Project #

Garasches Lane Study

11-00999

T201212101

Project Description

The Garasches Lane project will provide efficient access and safety for all modes of travel between the Southbridge neighborhood and the Wilmington Riverfront.

Project Justification

The Department was awarded a Federal grant to respond to community concerns regarding safe and proper pedestrian and bike connections between the growing Riverfront district in Wilmington and the nearby community of Southbridge. This is in keeping with the Federal Highways "Livability" initiatives in urban areas.

Funding Program ROAD SYSTEMS LOCAL

Senatorial District(s) 2

Representative District(s) 16

FY 2013 - FY 2018

Garasches Lane Study

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201212101	PD	80% FHWA	652.2	130.4											130.4		
Total			652.2	130.4											130.4		

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201212101	PD	80% FHWA	130.4	652.2	130.4	521.8												
Total			130.4	652.2	130.4	521.8												

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) twelve foot travel lanes with an eight foot shoulder; 2) new intersection into Bayberry Town Center, using a combination of open and closed drainage system; and 3) building a ten 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	

FY 2013 - FY 2018

Jamison Corner Road Relocated at Boyds Corner Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200912002	PE	100% STATE	506.0														
T200912002	ROW	100% STATE	1,000.0														
T200912002	C	100% OTHER	7,800.0														
Total			9,306.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200912002	PE	100% STATE	15.7	506.0	15.7													
T200912002	ROW	100% STATE	1,000.0	1,000.0				1,000.0										
T200912002	C	100% OTHER		7,800.0								4,800.0				3,000.0		
Total			1,015.7	9,306.0	15.7			1,000.0				4,800.0			3,000.0			

Project Title

Primavera #

Project #

N15, Boyds Corner Road, Cedar Lane Road to US 13

07-00406

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. 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	

FY 2013 - FY 2018

N15, Boyds Corner Road, Cedar Lane Road to US 13

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200712002	PE	100% STATE	2,050.3							600.0						600.0	
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										4,500.0			4,500.0	
Total			18,171.3							2,400.0			4,500.0			6,900.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712002	PE	100% STATE	0.2	2,050.3							600.0							
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	1,300.0	1,300.0
T200712002	C	100% STATE		4,521.0													800.0	800.0
Total			0.2	18,171.3							1,600.0		1,000.0	800.0		1,000.0	2,100.0	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. 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	

FY 2013 - FY 2018

N412, Lorewood Grove Road, Rd 412A to SR 1

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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												1,000.0	2,000.0	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	

FY 2013 - FY 2018

N412A, Hyetts Corner Road to Lorewood Grove Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200912001	PE	100% STATE	40.0														
T200912001	ROW	100% STATE	700.0														
T200912001	C	100% STATE	3,454.8														
Total			4,194.8														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200912001	PE	100% STATE	20.5	40.0														
T200912001	ROW	100% STATE	528.7	700.0	500.0													
T200912001	C	100% STATE	3,454.7	3,454.8	3,442.9													
Total			4,004.0	4,194.8	3,942.9													

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	

FY 2013 - FY 2018

N413, Jamison Corner Road, Boyds Corner Rd to Hyetts Corner Rd

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	3,614.2														
Total			8,110.2														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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	3,196.8	4,096.0														
T200712003	C	100% STATE	2,335.6	3,614.2	1,449.8													
Total			5,823.8	8,110.2	1,449.8													

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. 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)	14 10	
Representative District(s)	9	

FY 2013 - FY 2018

N427, Cedar Lane Road, Marl Pit Road, to Boyds Corner Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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														
T200712005	ROW	100% STATE	2,700.0										2,700.0			2,700.0	
T200712005	C	100% OTHER	5,000.0														
T200712005	C	100% STATE	2,000.0														
Total			11,550.0										2,700.0			2,700.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712005	PE	100% STATE	1,829.4	1,850.0	10.8			300.0			300.0			639.2			579.4	
T200712005	ROW	100% STATE		2,700.0													100.0	2,600.0
T200712005	C	100% OTHER		5,000.0														1,500.0
T200712005	C	100% STATE		2,000.0														
Total			1,829.4	11,550.0	10.8			300.0			300.0			639.2			679.4	4,100.0

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	

FY 2013 - FY 2018

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 2013			FY 2014			FY 2015			FY 2016			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 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
T200512806	PE	100% OTHER		120.0														
T200512806	ROW	100% OTHER		100.0														
T200512806	C	100% OTHER		2,100.0													2,100.0	
Total				2,320.0													2,100.0	

Project Title

Primavera #

Project #

Pomeroy Branch, Pedestrian and Bicycle Path

05-10013

T200201501

Project Description

Pomeroy Trail will connect the James F. Hall Trail to the University of Delaware (UD) Laird Campus and to a trail being planned by the Department of Natural Resources and Environmental Control's (DNREC) Division of Parks and Recreation in the White Clay Creek State Park. When completed, the Pomeroy and Newark Rail Trail will link the James F. Hall Trail to connect several thousand residential units, Downtown businesses, the new Newark Transit Hub, two shopping centers (Newark Shopping Center and College Square Shopping Center), the UD Laird Campus, the existing and proposed Newark Rail Stations, the University of Delaware, the Delaware Technology Park, and the White Clay Creek State Park.

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	

FY 2013 - FY 2018

Pomeroy Branch, Pedestrian and Bicycle Path

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	100% FHWA	4,088.2														
T200201501	C	100% STATE	17.4														
Total			8,029.1														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200201501	PD	100% STATE		80.3														
T200201501	PE	100% FHWA		631.4														
T200201501	ROW	100% FHWA		350.0		20.0												
T200201501	ROW	100% STATE	76.3	2,861.9														
T200201501	C	100% FHWA	7.8	4,088.2		1,848.0												
T200201501	C	100% STATE		17.4														
Total			84.1	8,029.1		1,868.0												

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	

FY 2013 - FY 2018

Southern New Castle County Project Development

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712001	PD	100% STATE	319.8	591.7	31.1													
T200712001	PE	100% STATE		375.2														
Total			319.9	966.9	31.1													

Project Title

Primavera #

Project #

Westown Program Management

05-65788

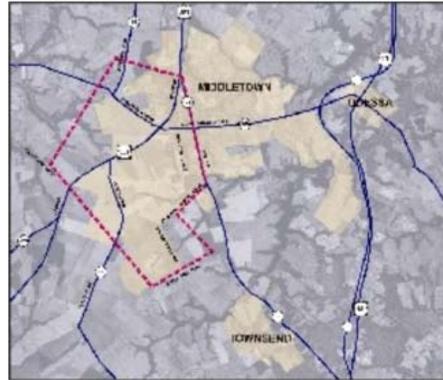
T200512801

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	

FY 2013 - FY 2018

Westown Program Management

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200512801	PD	100% STATE	757.5														
T200512801	PE	100% STATE	1,500.2														
Total			2,257.6														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512801	PD	100% STATE	39.6	757.5	20.0													
T200512801	PE	100% STATE	0.2	1,500.2														
Total			39.8	2,257.6	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	

FY 2013 - FY 2018

Wilmington Signal Improvements Project, Phase 2

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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 FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200909201	Program Funding	100% FHWA		3,300.0		2,600.0												
Total				3,300.0		2,600.0												

Bridge

Project Title

Primavera #

Project #

BR 1-032 on N203 Foulk Road over South Branch Naamans Creek

12-01203

T201207401

Project Description

This project involves the replacement of the existing prestressed concrete beams with new prestressed concrete box beams. Additional work includes rehabilitation of the existing abutments, minor reconstruction of the approach roadway, and placement of riprap in the stream to prevent scour. The work will be performed in phases while maintaining traffic on Foulk Road.

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 bridge is structurally deficient and was selected by the Pontis Bridge Management System for work. The bridge ranks 68th on the Department's 2011 Bridge Deficiency List.

Funding Program

ROAD SYSTEMS

BRIDGE

Senatorial District(s)

5

Representative District(s)

7

FY 2013 - FY 2018

BR 1-032 on N203 Foulk Road over South Branch Naamans Creek

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207401	PE	80% FHWA	30.0		24.0	L110										24.0	
T201207401	ROW	80% FHWA	30.0				6.0	24.0	L110						6.0	24.0	
T201207401	C	80% FHWA	650.0							130.0	520.0	L11E			130.0	520.0	
Total			710.0		24.0		6.0	24.0		130.0	520.0			136.0	568.0		

L110,L11E - Highway Bridge Program (HBP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201207401	PE	80% FHWA	6.0	30.0	6.0	24.0												
T201207401	ROW	80% FHWA		30.0				6.0	24.0									
T201207401	C	80% FHWA		650.0							64.0	256.0		66.0	264.0			
Total			6.0	710.0	6.0	24.0		6.0	24.0		64.0	256.0		66.0	264.0			

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

FY 2013 - FY 2018

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 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200907101	PE	100% STATE	124.0														
T200907101	ROW	100% STATE	17.0														
T200907101	C	100% STATE	368.3							368.3						368.3	
Total			509.3							368.3						368.3	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200907101	PE	100% STATE	113.6	124.0														
T200907101	ROW	100% STATE	17.0	17.0				17.0										
T200907101	C	100% STATE		368.3							368.3							
Total			130.6	509.3				17.0			368.3							

Project Title

Primavera #

Project #

BR 1-112 on N257 Yorklyn Road over Red Clay Creek

12-01257

T201207403

Project Description

This project involves the rehabilitation of the superstructure and substructure. This work includes repairing all concrete spalls and delaminations, repairing and/or sealing all concrete cracks, installing galvanic anodes, repairing or replacing finger joints, painting concrete rail, replacing all median lids, cleaning and painting light posts, and cleaning/painting/greasing all bearings.

Project Justification

The existing concrete in the girders, deck, parapets, and substructure is showing signs of deterioration including cracks and large spalls with exposed corroded steel reinforcement. The bearings are showing signs of deterioration as well. The bridge was selected by the Pontis Bridge Management System for work and is in conformance with the Department's Preventative Maintenance Agreement. It is ranked 97th on the 2011 DelDOT Bridge Deficiency List.

Funding Program ROAD SYSTEMS BRIDGE

Senatorial District(s) 6 4

Representative District(s) 12

FY 2013 - FY 2018

BR 1-112 on N257 Yorklyn Road over Red Clay Creek

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207403	PE	80% FHWA	131.0		104.8	LIC0										104.8	
T201207403	ROW	80% FHWA	18.0				3.6	14.4	LICE							3.6	14.4
T201207403	C	80% FHWA	675.0							135.0	540.0	LICE				135.0	540.0
Total			824.0		104.8		3.6	14.4		135.0	540.0				138.6	659.2	

LIC0,LICE - Highway Bridge Program (HBP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201207403	PE	80% FHWA	26.2	131.0	24.0	96.0		2.2	8.8									
T201207403	ROW	80% FHWA		18.0				3.6	14.4									
T201207403	C	80% FHWA		675.0							135.0	540.0						
Total			26.2	824.0	24.0	96.0		5.8	23.2		135.0	540.0						

Project Title

Primavera #

Project #

BR 1-159 on James Street over Christina River

11-12378

T201207101

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 off the existing alignment 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	

FY 2013 - FY 2018

BR 1-159 on James Street over Christina River

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207101	PE	100% STATE	961.3														
T201207101	ROW	100% STATE	6.0														
T201207101	C	80% FHWA	4,000.0				2,080.0	L11E								2,080.0	
							1,920.0	L1CE								1,920.0	
T201207101	C	20% FHWA (Toll Credit)	1,000.0				520.0	L11E								520.0	
							480.0	L1CE								480.0	
Total			5,967.3				5,000.0									5,000.0	

L11E,L1CE - Highway Bridge Program (HBP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201207101	PE	100% STATE	617.3	961.3	400.0			217.3										
T201207101	ROW	100% STATE	6.0	6.0				6.0										
T201207101	C	80% FHWA		4,000.0				1,700.0			2,300.0							
T201207101	C	20% FHWA (Toll Credit)		1,000.0				425.0			575.0							
Total			623.3	5,967.3	400.0			223.3	2,125.0		2,875.0							

Project Title

Primavera #

Project #

BR 1-204 on N321 New Linden Hill Road, Culvert Liner

12-01204

T201207404

Project Description

The existing pipe will be lined using a centrifugally applied fiber reinforced concrete liner. The work will be administered by DeIDOT Maintenance forces.

Project Justification

There is sporadic corrosion throughout the pipe with 100% section loss at several locations. The existing pipe is structurally deficient and was selected by the Pontis Bridge Management System for work. This bridge was ranked 105th on the 2012 DeIDOT Bridge Deficiency List.

Funding Program

ROAD SYSTEMS

BRIDGE

Senatorial District(s)

8

Representative District(s)

22

FY 2013 - FY 2018

BR 1-204 on N321 New Linden Hill Road, Culvert Liner

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201207404	Maintenance	100% STATE	250.0														
Total			250.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201207404	Maintenance	100% STATE	250.0	250.0	250.0													
Total			250.0	250.0	250.0													

Project Title

Primavera #

Project #

BR 1-212 on N322 Upper Pike Creek Road, Emergency Scour Repairs

12-01322

T201247101

Project Description

This project involved emergency scour repairs due to Hurricane Irene. The work included the removal of any remaining debris in the channel including the damaged articulated precast concrete block mats, backfilling scour holes, regrading eroded slopes, patching the existing roadway where washed away, replacing guardrail, and placing new articulated precast concrete block scour countermeasures.

Project Justification

As a result of Hurricane Irene, a significant amount of the existing articulated precast concrete block mats were washed away and piled up downstream causing a blockage of the stream. There are scour holes in the stream and large areas of erosion including pavement on the downstream side of the bridge. This bridge is considered scour critical without the scour protection and requires emergency repairs.

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

FY 2013 - FY 2018

BR 1-212 on N322 Upper Pike Creek Road, Emergency
Scour Repairs

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201247101	ROW	80% FHWA	10.0														
T201247101	C	80% FHWA	209.4														
Total			219.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201247101	ROW	80% FHWA	2.0	10.0														
T201247101	C	80% FHWA	10.0	209.4	6.0	24.0												
Total			12.0	219.4	6.0	24.0												

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

FY 2013 - FY 2018

BR 1-221 on N301 Pleasant Hill Road over Middle Run

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201007103	PE	100% STATE	48.0														
T201007103	ROW	100% STATE	46.0														
T201007103	C	100% STATE	516.6														
Total			610.6														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201007103	PE	100% STATE	40.5	48.0														
T201007103	ROW	100% STATE	22.0	46.0														
T201007103	C	100% STATE	77.1	516.6	17.0													
Total			139.6	610.6	17.0													

Project Title

Primavera #

Project #

BR 1-229B on SR2 Kirkwood Highway over White Clay Creek

13-01229

T201307103

Project Description

The steel girders require 60 pins to be replaced, and there are multiple locations of spalls and cracks in the bridge deck. Additional work includes joint replacement, cleaning and painting of steel beams, and installation of riprap for scour protection. Work will be performed in phases to maintain traffic.

Project Justification

The steel girders require 60 pins to be replaced, and there are multiple locations of spalls and cracks in the bridge deck. This bridge is structurally deficient and was selected by the Pontis Bridge Management System for work. It is ranked 29th on the 2012 DelDOT Bridge Deficiency List.

Funding Program

ROAD SYSTEMS

BRIDGE

Senatorial District(s)

9

Representative District(s)

21 24

FY 2013 - FY 2018

BR 1-229B on SR2 Kirkwood Highway over White Clay Creek

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201307103	PE	80% FHWA	350.0														
T201307103	ROW	80% FHWA	34.0				6.8	27.2	L11E						6.8	27.2	
T201307103	C	80% FHWA	3,143.0				628.6	2,514.4	L11E						628.6	2,514.4	
Total			3,527.0				635.4	2,541.6							635.4	2,541.6	

L11E - Highway Bridge Program (HBP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201307103	PE	80% FHWA	70.0	350.0	10.0	40.0		60.0	240.0									
T201307103	ROW	80% FHWA		34.0				6.8	27.2									
T201307103	C	80% FHWA		3,143.0							628.6	2,514.4						
Total			70.0	3,527.0	10.0	40.0		66.8	267.2		628.6	2,514.4						

Project Title

Primavera #

Project #

BR 1-254 on N350 Old Newark Road over Cool Run

13-01350

T201307102

Project Description This project involves the replacement of the existing corrugated metal pipes with a precast concrete 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 97th on the 2012 DelDOT Bridge Deficiency List.

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

FY 2013 - FY 2018

BR 1-254 on N350 Old Newark Road over Cool Run

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201307102	PE	80% FHWA	65.0														
T201307102	ROW	80% FHWA	25.0				5.0	20.0	L11E						5.0	20.0	
T201307102	C	80% FHWA	600.0							120.0	480.0	L11E			120.0	480.0	
Total			690.0				5.0	20.0		120.0	480.0				125.0	500.0	

L11E - Highway Bridge Program (HBP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201307102	PE	80% FHWA	13.0	65.0	8.0	32.0		5.0	20.0									
T201307102	ROW	80% FHWA		25.0				5.0	20.0									
T201307102	C	80% FHWA		600.0							120.0	480.0						
Total			13.0	690.0	8.0	32.0		10.0	40.0		120.0	480.0						

Project Title

Primavera #

Project #

BR 1-274 on N312 Wedgewood Road over East Branch Christina Creek

12-01312

T201207102

Project Description

This project involves the replacement of the existing corrugated metal pipe arches with a cast-in-place or precast concrete three-sided frame. Additional work includes minor reconstruction of the approach roadway, installation of guardrail, and placement of riprap in the stream for scour protection. The work will be performed under a full road closure with 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 100% section loss at some locations. This bridge is currently ranked 20th on the 2010 DelDOT Bridge Deficiency List.

Funding Program

ROAD SYSTEMS

BRIDGE

Senatorial District(s)

6

Representative District(s)

22

FY 2013 - FY 2018

BR 1-274 on N312 Wedgewood Road over East Branch
Christina Creek

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207102	PE	80% FHWA	40.0														
T201207102	ROW	80% FHWA	20.0	4.0	16.0	L110									4.0	16.0	
T201207102	C	80% FHWA	500.0				100.0	400.0	L11E						100.0	400.0	
Total			560.0	4.0	16.0		100.0	400.0							104.0	416.0	

L110,L11E - Highway Bridge Program (HBP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201207102	PE	80% FHWA	6.5	40.0	4.0	16.0												
T201207102	ROW	80% FHWA	4.0	20.0	4.0	16.0												
T201207102	C	80% FHWA		500.0				100.0	400.0									
Total			10.5	560.0	8.0	32.0		100.0	400.0									

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

FY 2013 - FY 2018

BR 1-330 on N351 Marrows Road over Cool Run

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200707104	PE	100% STATE	95.0														
T200707104	ROW	100% STATE	35.0														
T200707104	C	100% STATE	737.0														
Total			867.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200707104	PE	100% STATE	46.1	95.0														
T200707104	ROW	100% STATE	30.2	35.0														
T200707104	C	100% STATE	737.0	737.0	733.4													
Total			813.3	867.0	733.4													

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. This project is funded, in part, using Innovative Bridge Research and Deployment (IBRD) program funds.

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	

FY 2013 - FY 2018

BR 1-366 on N399 Cheaspeake City Road over Guthrie Run

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201007102	PE	80% FHWA	204.2														
T201007102	ROW	80% FHWA	59.0														
T201007102	C	80% FHWA	861.0														
Total			1,124.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201007102	PE	80% FHWA	33.8	204.2														
T201007102	ROW	80% FHWA	10.4	59.0														
T201007102	C	80% FHWA	172.2	861.0	172.2	688.8												
Total			216.4	1,124.2	172.2	688.8												

Project Title

Primavera #

Project #

BR 1-393 on SR299 Main Street over Appoquinimink River

13-01441

T201307401

Project Description Place scour countermeasures to protect the bridge foundations. Additional work includes minor spall repairs.

Project Justification To protect these scour critical bridges from the effects of scour which improves the safety and serviceability of the structures. This is compliance with FHWA efforts to reduce the number of scour critical bridges in the inventory.

Funding Program ROAD SYSTEMS BRIDGE

Senatorial District(s) 14

Representative District(s) 9

FY 2013 - FY 2018

BR 1-393 on SR299 Main Street over Appoquinimink River

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201307401	PE	80% FHWA	40.0														
T201307401	ROW	80% FHWA	28.0				5.6	22.4	L11E						5.6	22.4	
T201307401	C	80% FHWA	403.0				80.6	322.4	L11E						80.6	322.4	
Total			471.0				86.2	344.8							86.2	344.8	

L11E - Highway Bridge Program (HBP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201307401	PE	80% FHWA	8.0	40.0	4.0	16.0		4.0	16.0									
T201307401	ROW	80% FHWA		28.0				5.6	22.4									
T201307401	C	80% FHWA		403.0							80.6	322.4						
Total			8.0	471.0	4.0	16.0		9.6	38.4		80.6	322.4						

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 multiple spans 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

FY 2013 - FY 2018

BR 1-444 on N424 Old Corbit Road, East of Odessa

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200507102	PE	100% STATE	38.0	211.1														
T200507102	ROW	100% STATE	72.0	72.0	25.0													
T200507102	C	100% OTHER		175.0					175.0									
T200507102	C	100% STATE		1,326.0				1,326.0										
Total			110.0	1,784.1	25.0			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

FY 2013 - FY 2018

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 2013			FY 2014			FY 2015			FY 2016			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	21,127.0														
Total			22,677.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200907403	PE	80% FHWA		1,504.0														
T200907403	PE	100% STATE	40.6	46.0														
T200907403	C	80% FHWA	2,937.1	21,127.0	2,042.0	8,168.0		595.3	2,381.1									
Total			2,977.7	22,677.0	2,042.0	8,168.0		595.3	2,381.1									

Project Title

Primavera #

Project #

BR 1-543 on N213 Carr Road over Shellpot Creek

12-01213

T201207103

Project Description

This project involves the replacement of the existing superstructure, consisting of steel beams with a hotmix overlay on stone abutments. The proposed superstructure will consist of steel beams with a concrete deck and utilize the same stone facade as is presently there. The existing abutments will be pointed and parged. Additional work includes minor reconstruction of the approach roadway, replacement of guardrail, 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 deterioration of the steel beams with loss of section. The existing stone abutments have missing stones and require repointing. The bridge was selected by the Pontis Bridge Management System for work. It is ranked 70th on the 2011 DelDOT Bridge Deficiency List.

Funding Program ROAD SYSTEMS BRIDGE

Senatorial District(s) 1

Representative District(s) 1 6

FY 2013 - FY 2018

BR 1-543 on N213 Carr Road over Shellpot Creek

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207103	PE	80% FHWA	37.0		29.6	LICE										29.6	
T201207103	ROW	80% FHWA	35.0				7.0	28.0	LICE							7.0	28.0
T201207103	C	80% FHWA	648.0							129.6	518.4	LICE				129.6	518.4
Total			720.0		29.6		7.0	28.0		129.6	518.4				136.6	576.0	

LICE - Highway Bridge Program (HBP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201207103	PE	80% FHWA	7.4	37.0	4.0	16.0		3.4	13.6									
T201207103	ROW	80% FHWA		35.0				4.0	16.0		3.0	12.0						
T201207103	C	80% FHWA		648.0							129.6	518.4						
Total			7.4	720.0	4.0	16.0		7.4	29.6		132.6	530.4						

Project Title

Primavera #

Project #

BR 1-567A on N501 Hay Road over Shellpot Creek, City of Wilmington

13-01501

T201307101

Project Description

The project involves the replacement of the existing single-lane functionally obsolete multi-span concrete girder bridge on timber piles. The proposed bridge will provide for two-way traffic and will be a multi-span concrete girder bridge on piles. Additional work will include the removal of the adjacent steel truss bridge, placement of riprap for scour protection, reconstruction of the approach roadway, and installation of guardrail.

Project Justification

The existing bridge is beyond its original design service life. The bridge deck has significant amounts of delaminations on the deck, and several of the existing timber piles have cracks and delaminations. The bridge is functionally obsolete and only allows for one-way traffic. The bridge has been selected by the Pontis Bridge Management System for work. The City of Wilmington owns and maintains the bridge, and this bridge has become their top bridge priority for improvements.

Funding Program ROAD SYSTEMS BRIDGE

Senatorial District(s) 2

Representative District(s) 2

FY 2013 - FY 2018

BR 1-567A on N501 Hay Road over Shellpot Creek, City of Wilmington

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201307101	PE	80% FHWA	680.0														
T201307101	ROW	80% FHWA	30.0				24.0	L11E								24.0	
T201307101	C	80% FHWA	1,790.0							1,432.0	L11E					1,432.0	
Total			2,500.0				24.0			1,432.0						1,456.0	

L11E - Highway Bridge Program (HBP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201307101	PE	80% FHWA		680.0		272.0	68.0		272.0	68.0								
T201307101	ROW	80% FHWA		30.0					24.0	6.0								
T201307101	C	80% FHWA		1,790.0							1,432.0	358.0						
Total				2,500.0		272.0	68.0		296.0	74.0		1,432.0	358.0					

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, placing a catcher system 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

FY 2013 - FY 2018

BR 1-585 on N049 Augustine Cutoff over Brandywine Creek

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201007402	PE	80% FHWA	236.0														
T201007402	C	80% FHWA	4,000.0	198.2												198.2	
Total			4,236.0	198.2												198.2	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201007402	PE	80% FHWA	12.1	236.0	7.1	28.3												
T201007402	C	80% FHWA	800.0	4,000.0	800.0	3,200.0												
Total			812.1	4,236.0	807.1	3,228.3												

Project Title	Primavera #	Project #
BR 1-665N and BR 1-665S Carrying US 13 over Baylor Blvd.	10-01802	T201107401

Project Description This project involves the replacement of the existing single span steel girder bridges with a precast concrete box culvert. Additional work includes reconstruction of the approach roadways and installation of guardrail as needed. This work will be performed in multiple phases to maintain traffic throughout construction.

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. The functionality of Baylor Boulevard has changed so the length of the existing spans is no longer necessary. Both bridges are Functionally Obsolete and were selected by the Pontis Bridge Management System as needing work.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	17 16 13 12	
Representative District(s)	13 12 17 16	

FY 2013 - FY 2018

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 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201107401	PD	100% STATE	50.0														
T201107401	PE	100% STATE	615.0														
T201107401	ROW	80% FHWA	18.0		14.4	LICE										14.4	
T201107401	C	80% FHWA	2,760.0		2,760.0	LICE										2,760.0	
T201107401	C	20% FHWA (Toll Credit)	690.0		690.0	LICE										690.0	
Total			4,133.0		3,464.4											3,464.4	

LICE - Highway Bridge Program (HBP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201107401	PD	100% STATE	5.8	50.0														
T201107401	PE	100% STATE	349.3	615.0	252.3													
T201107401	ROW	80% FHWA	3.6	18.0	3.6	14.4												
T201107401	C	80% FHWA		2,760.0				2,120.0		640.0								
T201107401	C	20% FHWA (Toll Credit)		690.0				530.0		160.0								
Total			358.7	4,133.0	255.9	14.4		2,650.0		800.0								

Project Title

Primavera #

Project #

BR 1-826 N & S on I-495 over Stoney Creek

10-01060

T201107402

Project Description

This project involves the rehabilitation of interstate bridges 1-826N and 1-826S. This work includes reconstructing the approach shoulders for maintenance of traffic purposes, reconstructing the approach slabs, placing a bridge deck overlay, repair or replacing the bridge overhang and parapet, repairing spalls and cracks on the abutments and pier columns, and cleaning and painting steel girders.

Project Justification

Periodic maintenance and rehabilitation of bridges increases the useful life of the infrastructure.

Funding Program

ROAD SYSTEMS

BRIDGE

Senatorial District(s)

1 2

Representative District(s)

6

FY 2013 - FY 2018

BR 1-826 N & S on I-495 over Stoney Creek

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201107402	PE	100% STATE	300.0														
T201107402	C	80% FHWA	2,300.0				1,840.0	L23E								1,840.0	
Total			2,600.0				1,840.0									1,840.0	

L23E - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107402	PE	100% STATE	190.3	300.0	150.0													
T201107402	C	80% FHWA	460.0	2,300.0				460.0	1,840.0									
Total			650.3	2,600.0	150.0			460.0	1,840.0									

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 2013 - FY 2018

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 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201007405	PE	80% FHWA	696.2														
T201007405	C	80% FHWA	4,450.1														
T201007405	C	20% FHWA (Toll Credit)	1,112.5														
Total			6,258.8														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201007405	PE	80% FHWA	12.9	696.2														
T201007405	C	80% FHWA		4,450.1		2,612.9												
T201007405	C	20% FHWA (Toll Credit)		1,112.5		653.2												
Total			12.9	6,258.8		3,266.2												

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	

FY 2013 - FY 2018

Culvert Replacements on N239 Pyles Ford Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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 #

Interstate Bridge Maintenance, South

12-01059

T201207402

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. These projects are being performed with federal funds under the bridge preservation programmatic agreement with FHWA.

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

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

FY 2013 - FY 2018

Interstate Bridge Maintenance, South

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207402	PE	90% FHWA	23.1														
T201207402	C	90% FHWA	4,500.0	450.0												450.0	
Total			4,523.1	450.0												450.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201207402	PE	90% FHWA		23.1														
T201207402	C	90% FHWA	450.0	4,500.0	450.0	4,050.0												
Total			450.0	4,523.1	450.0	4,050.0												

Project Title

Primavera #

Project #

Interstate Structure Maintenance, Open End, FY12-13

10-33528

T201007407

Project Description

This is a two year open end contract, with option to extend one additional year. Perform maintenance and repair of bridges and culverts on the Interstate in New Castle County, Delaware. This open end contract is not site specific. These projects are being performed with federal funds under the bridge preservation programmatic agreement with FHWA.

Project Justification

Bridges and culverts require maintenance and repair on a recurring basis to ensure safety of the traveling public.

Funding Program

ROAD SYSTEMS

BRIDGE

Senatorial District(s)

13 10 5 1 4

Representative District(s)

25 17 7 4 2

FY 2013 - FY 2018

Interstate Structure Maintenance, Open End, FY12-13

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201007407	C	90% FHWA	5,340.4														
Total			5,340.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201007407	C	90% FHWA	430.4	5,340.4	290.8	2,617.2		126.6	1,139.7									
Total			430.4	5,340.4	290.8	2,617.2		126.6	1,139.7									

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. These projects are being performed with federal funds under the bridge preservation programmatic agreement with FHWA.

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

FY 2013 - FY 2018

Structure Rehabilitation, Open-End, Canal, FY11 - FY13

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201007701	C	80% FHWA	4,218.4														
T201007701	C	100% STATE	150.0														
Total			4,368.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201007701	C	80% FHWA	575.0	4,218.4	291.3	1,165.4												
T201007701	C	100% STATE		150.0	55.4													
Total			575.0	4,368.4	346.7	1,165.4												

Safety

Project Title

Primavera #

Project #

HEP NCC, I495 at Philadelphia Pike

13-01234

T201300102

Project Description Site N from the 2011 HEP program. Involves intersection improvements for the northbound ramp at Philadelphia Pike.

Project Justification Was identified by the 2011 Hazard Elimination Program.

Funding Program ROAD SYSTEMS SAFETY

Senatorial District(s) 5

Representative District(s) 10

FY 2013 - FY 2018

HEP NCC, I495 at Philadelphia Pike

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201300102	PE	90% FHWA	15.0		13.5	LS30										13.5	
T201300102	ROW	90% FHWA	50.0				5.0	45.0	LS3E						5.0	45.0	
T201300102	C	90% FHWA	275.0							27.5	247.5	LS3E			27.5	247.5	
Total			340.0		13.5		5.0	45.0		27.5	247.5			32.5	306.0		

LS30,LS3E - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201300102	PE	90% FHWA	1.5	15.0	1.5	13.5												
T201300102	ROW	90% FHWA		50.0				5.0	45.0									
T201300102	C	90% FHWA		275.0							27.5	247.5						
Total			1.5	340.0	1.5	13.5		5.0	45.0		27.5	247.5						

Project Title

Primavera #

Project #

HEP NCC, US40 at Glasgow Avenue

13-01000

T201300101

Project Description Site V from the 2011 HEP program. Involves intersection improvements at US40 and Glasgow Avenue.

Project Justification Was identified as part of the 2011 Hazard Elimination Program.

Funding Program ROAD SYSTEMS SAFETY

Senatorial District(s) 12 10

Representative District(s) 27

FY 2013 - FY 2018

HEP NCC, US40 at Glasgow Avenue

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201300101	PE	90% FHWA	25.0		22.5	LS3E										22.5	
T201300101	ROW	90% FHWA	100.0				10.0	90.0	LS3E							10.0	90.0
T201300101	C	90% FHWA	275.0							27.5	247.5	LS3E				27.5	247.5
Total			400.0		22.5		10.0	90.0		27.5	247.5					37.5	360.0

LS3E - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201300101	PE	90% FHWA	2.5	25.0	2.5	22.5												
T201300101	ROW	90% FHWA		100.0				10.0	90.0									
T201300101	C	90% FHWA		275.0							27.5	247.5						
Total			2.5	400.0	2.5	22.5		10.0	90.0		27.5	247.5						

Bicycle/Pedestrian

Project Title

Primavera #

Project #

NCC Greenway, Industrial Track Greenway Phase III

13-99100

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

This will provide 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	BICYCLE/PEDESTRIAN
Senatorial District(s)	12	
Representative District(s)	17	

FY 2013 - FY 2018

NCC Greenway, Industrial Track Greenway Phase III

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	

L40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	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									

Other

Project Title

Primavera #

Project #

SR 141 & SR 100 Landscaping

09-00267

T200910602

Project Description Landscape existing median beds along SR 141 at the SR 100 intersection.

Project Justification The median landscape plantings from contract 23-106-01, SR141 Improvements, SR100 to Tyler McConnell Bridge0, are not growing and are overgrown with weeds. The surrounding communities have requested the Department relandscape the medians.

Funding Program ROAD SYSTEMS OTHER

Senatorial District(s) 4

Representative District(s) 4

FY 2013 - FY 2018

SR 141 & SR 100 Landscaping

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200910602	PE	100% STATE	32.0														
T200910602	C	80% FHWA	245.4														
T200910602	C	100% STATE	63.2														
Total			340.6														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200910602	PE	100% STATE	21.0	32.0														
T200910602	C	80% FHWA	112.2	245.4	47.0	196.3												
T200910602	C	100% STATE		63.2	59.5													
Total			133.2	340.6	106.5	196.3												

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

FY 2013 - FY 2018

Mid-County DMV Facility

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201259401	PD	100% STATE	276.0														
T201259401	PE	30% FHWA	1,425.0	952.5											952.5		
T201259401	C	80% FHWA	6,862.5		5,490.0	L40E										5,490.0	
T201259401	C	100% STATE	11,637.5	9,810.0											9,810.0		
Total			20,201.0	10,762.5	5,490.0										10,762.5	5,490.0	

L40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201259401	PD	100% STATE	163.3	276.0	27.9													
T201259401	PE	30% FHWA	997.5	1,425.0	997.5	427.5												
T201259401	C	80% FHWA	12,764.0	6,862.5	28.1	112.5		1,344.4	5,377.5									
T201259401	C	100% STATE		11,637.5	161.4			11,403.1										
Total			13,924.8	20,201.0	1,215.0	540.0		12,747.5	5,377.5									

Transit Systems

Facilities

Project Title

Primavera # Project #

Beech Street Generator

12-11241

Project Description Currently, DTC's Wilmington Administration Building does not have emergency generator back-up. This project will provide for an emergency generator for this facility.

Project Justification An emergency generator will provide for life safety and essential operations at DTC's Wilmington Administration building.

Funding Program TRANSIT SYSTEMS FACILITIES

Senatorial District(s) 12

Representative District(s) 3 15

FY 2013 - FY 2018

Beech Street Generator

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FTA	25.0				5.0	20.0	5307							5.0	20.0
	C	80% FTA	250.0							50.0	200.0	5307				50.0	200.0
Total			275.0				5.0	20.0		50.0	200.0				55.0	220.0	

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FTA		25.0				5.0	20.0									
	C	80% FTA		250.0							50.0	200.0						
Total				275.0				5.0	20.0		50.0	200.0						

Project Title

Primavera # Project #

Boys Corner Park & Ride Expansion

12-11242

Project Description The current 120-space Park & Ride will be expanded to 190-spaces.

Project Justification Several major subdivisions are proposed within the 2-mile catchment area of this location and the Department is finalizing the SR896 corridor improvement plans which will likely be a catalyst for future growth and local economic development.

Funding Program TRANSIT SYSTEMS FACILITIES

Senatorial District(s) 12

Representative District(s) 15

FY 2013 - FY 2018

Boyd's Corner Park & Ride Expansion

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	30.0														
	ROW	100% STATE	60.0							60.0						60.0	
	C	100% STATE	335.0										335.0			335.0	
Total			425.0							60.0			335.0			395.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		30.0														
	ROW	100% STATE		60.0							60.0							
	C	100% STATE		335.0									335.0					
Total				425.0							60.0		335.0					

Project Title

Primavera #

Project #

Christiana Mall Park & Ride

13-00999

Project Description

The project will entail the development, design and construction of a new park & ride and transit facility around the Road A/Cente Boulevard location. The facility will provide for pedestrians and vehicles as well as buses and other needs for a park & ride transit center.

Project Justification

The current Park & Ride; which exists in the middle of the Christiana Mall Parking lots, has developed over the years to provide both park & ride and transit services. Dart First State runs numerous bus routes through the location; both destination and transfer routes. The current portions of the parking lot that houses our Park & Ride location is planned to be redeveloped by the Christiana Mall in 2013. DelDOT and Dart First State will be working to develop a new location that meets the short term and long term goals of transit services within this developing region.

Funding Program TRANSIT SYSTEMS FACILITIES

Senatorial District(s) 9

Representative District(s) 18

FY 2013 - FY 2018

Christiana Mall Park & Ride

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	80% FTA	500.0	100.0	400.0	5307									100.0	400.0	
Total			500.0	100.0	400.0										100.0	400.0	

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	80% FTA	100.0	500.0	100.0	400.0												
Total			100.0	500.0	100.0	400.0												

Project Title

Primavera #

Project #

Churchman's Crossing Fairplay Station Elevator

10-12141

T201253105

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 2013 - FY 2018

Churchman's Crossing Fairplay Station Elevator

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201253105	PE	100% STATE	126.7														
T201253105	C	80% FTA	588.3														
Total			715.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201253105	PE	100% STATE	110.7	126.7	46.7													
T201253105	C	80% FTA	117.7	588.3	117.7	470.6												
Total			228.3	715.0	164.3	470.6												

Project Title

Primavera # **Project #**

Churchman's Crossing Fairplay Station Parking Expansion

09-12109

Project Description This project will include a parking garage to be shared with the office building adjacent to Fairplay Station at Delaware Park.

Project Justification These improvements will provide a viable alternative for riders who would otherwise travel from this area by car on I-95, helping mitigate congestion along the I-95 corridor. This type of improvement will minimize land impacts and maximize open space.



Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	9	
Representative District(s)	18	

FY 2013 - FY 2018

Churchman's Crossing Fairplay Station Parking Expansion

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	PD	100% OTHER	6,157.4														
	PD	100% STATE	8,094.6														
Total			14,252.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018	
					STATE	FEDERAL	OTHER	TOTAL	TOTAL										
	PD	100% OTHER		6,157.4													3,078.7	3,078.7	
	PD	100% STATE		8,094.6														4,047.3	4,047.3
Total				14,252.0													7,126.0	7,126.0	

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

FY 2013 - FY 2018

Claymont Station

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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														
	PE	80% FTA	1,600.0							320.0	1,280.0	5309				320.0	1,280.0
	C	100% STATE	16,300.0														
Total			18,100.0							320.0	1,280.0					320.0	1,280.0

5309 - Capital Grant Programs: Fixed Guideway Modernization (5309 (b)(2))/New Starts/Bus & Bus Facilities

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	80% FTA	40.0	200.0				40.0	160.0									
	PE	80% FTA		1,600.0									320.0	1,280.0				
	C	100% STATE		16,300.0												2,000.0	14,300.0	
Total			40.0	18,100.0				40.0	160.0				320.0	1,280.0		2,000.0	14,300.0	

Project Title

Primavera #

Project #

Mid County Maintenance Facility Paving - FTA State of Good Repair Grant

12-11234

T201353101

Project Description The DTC Bus Driver Training Center is located at Mid County. This is where the classroom and driving simulators are located. This project will build a paved training pad for behind-the-wheel training.

Project Justification The addition of a paved bus training pad will enhance the bus driver training at the Mid County Training Center.

Funding Program TRANSIT SYSTEMS FACILITIES

Senatorial District(s) 12

Representative District(s) 15

FY 2013 - FY 2018

Mid County Maintenance Facility Paving - FTA State of Good Repair Grant

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201353101	PE	80% FTA	25.0		20.0	5309										20.0	
T201353101	C	80% FTA	635.0		508.0	5309										508.0	
Total			660.0		528.0											528.0	

5309 - Capital Grant Programs: Fixed Guideway Modernization (5309 (b)(2))/New Starts/Bus & Bus Facilities

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201353101	PE	80% FTA	5.0	25.0	5.0	20.0												
T201353101	C	80% FTA	127.0	635.0	60.0	240.0		67.0	268.0									
Total			132.0	660.0	65.0	260.0		67.0	268.0									

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

Growth in fixed route and paratransit services requires additional maintenance capabilities.



Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	12	
Representative District(s)	15	

FY 2013 - FY 2018

Mid County Maintenance Facility Phase II

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200753104	PE	100% FTA	511.7														
T200753104	PE	100% STATE	127.9														
T200753104	C	100% FTA	7,600.8														
T200753104	C	100% OTHER	22.8														
Total			8,263.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200753104	PE	100% FTA		511.7														
T200753104	PE	100% STATE	5.2	127.9														
T200753104	C	100% FTA		7,600.8		181.2												
T200753104	C	100% OTHER		22.8			22.8											
Total			5.2	8,263.2		181.2	22.8											

Project Title

Primavera #

Project #

Wilm Operations Steam Bay Lift Replacement

12-31412

T201253107

Project Description

The lift in the steam bay at DTC's Wilmington Operations Center has structural failings and must be replaced. The parallelogram-style lift in the steam bay must be able to endure the corrosive effects of steam bay work. This project provides for a new lift in Wilmington's steam bay.

Project Justification

The lift in the steam bay at DTC's Wilmington Operations Center has structural failings and must be replaced. The lift was put out of service on February 23, 2012 based on a structural analysis report by Johnson Mirmiran & Thompson. Steam bay operation is vital to a successful preventive maintenance program to ensure the life cycle of buses.

Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

FY 2013 - FY 2018

Wilm Operations Steam Bay Lift Replacement

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201253107	C	100% STATE	220.0														
Total			220.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201253107	C	100% STATE	220.0	220.0	220.0													
Total			220.0	220.0	220.0													

Project Title

Primavera # Project #

Wilmington Administration Center Rehabilitation - FTA State of Good Repair Grant

12-11236

Project Description This project involves constructing a building to store DTC records Facility maintenance vehicles.

Project Justification DTC is need of storage space to keep paratransit manifests and other documents per their Record Retention schedule.
The building will also provide a space to keep DTC shelter cleaning vehicles. These vehicles have been kept outside in the past and have required costly repairs due to damage from inclement weather.

Funding Program TRANSIT SYSTEMS FACILITIES
Senatorial District(s) 3 12
Representative District(s) 3 15

FY 2013 - FY 2018

Wilmington Administration Center Rehabilitation - FTA
State of Good Repair Grant

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FTA	25.0		20.0	5309										20.0	
	C	80% FTA	725.0		580.0	5309										580.0	
Total			750.0		600.0											600.0	

5309 - Capital Grant Programs: Fixed Guideway Modernization (5309 (b)(2))/New Starts/Bus & Bus Facilities

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FTA	5.0	25.0	5.0	20.0												
	C	80% FTA	145.0	725.0	120.0	480.0		25.0	100.0									
Total			150.0	750.0	125.0	500.0		25.0	100.0									

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 accommodates 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 expectancy of the bus wash has been maximized and needs to be replaced. The maintenance costs have been consistently rising due to the volume washed daily, aging parts, and technology.

Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	3	
Representative District(s)	3	

FY 2013 - FY 2018

Wilmington Operations Center Bus Wash

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FTA	25.0				5.0	20.0	5307							5.0	20.0
	C	80% FTA	600.0							120.0	480.0	5307				120.0	480.0
Total			625.0				5.0	20.0		120.0	480.0				125.0	500.0	

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FTA		25.0								5.0	20.0					
	C	80% FTA		600.0										120.0	480.0			
Total				625.0								5.0	20.0		120.0	480.0		

Project Title

Primavera # Project #

Wilmington Operations Center Rehabilitation - FTA State of Good Repair Grant

12-11235

Project Description Provide capital repairs and equipment replacement at DTC's Monroe Street bus maintenance facility in Wilmington.

Project Justification The Monroe Street garage was last renovated in 1996 and is need of minor capital improvements, including replacement of air compressors and other equipment used to maintain DTC's fixed route fleet in Wilmington.

Funding Program TRANSIT SYSTEMS FACILITIES

Senatorial District(s) 3 12

Representative District(s) 3 15

FY 2013 - FY 2018

Wilmington Operations Center Rehabilitation - FTA State of Good Repair Grant

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FTA	250.0		200.0	5309										200.0	
Total			250.0		200.0											200.0	

5309 - Capital Grant Programs: Fixed Guideway Modernization (5309 (b)(2))/New Starts/Bus & Bus Facilities

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FTA	50.0	250.0	50.0	200.0												
Total			50.0	250.0	50.0	200.0												

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	

FY 2013 - FY 2018

Wilmington Transit Hub

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	100% STATE	300.0	300.0											300.0		
	PE	80% FTA	1,480.0										1,184.0	5307		1,184.0	
	ROW	80% FTA	3,000.0										2,400.0	5307		2,400.0	
	C	80% FTA	7,200.0														
Total			11,980.0	300.0									3,584.0		300.0	3,584.0	

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	PD	100% STATE	300.0	300.0	300.0													
	PE	80% FTA	296.0	1,480.0									296.0	1,184.0				
	ROW	80% FTA	600.0	3,000.0									600.0	2,400.0				
	C	80% FTA		7,200.0												7,200.0		
Total			1,196.0	11,980.0	300.0								896.0	3,584.0		7,200.0		

Project Title

Primavera # Project #

Wilmington UST Replacement - FTA State of Good Repair Grant

12-11233

Project Description Replacement of two underground diesels tanks at DTC Monroe Street Facility and underground gasoline and diesel tanks at DTC's DART II facility in Wilmington.

Project Justification In 2013 the underground tanks will have reached their projected useful life and DTC's insurance carrier will no longer provide coverage.

Funding Program TRANSIT SYSTEMS FACILITIES

Senatorial District(s) 3

Representative District(s) 3

FY 2013 - FY 2018

Wilmington UST Replacement - FTA State of Good Repair Grant

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FTA	50.0		40.0	5309										40.0	
	C	80% FTA	950.0		760.0	5309										760.0	
Total			1,000.0		800.0											800.0	

5309 - Capital Grant Programs: Fixed Guideway Modernization (5309 (b)(2))/New Starts/Bus & Bus Facilities

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FTA	10.0	50.0	10.0	40.0												
	C	80% FTA	190.0	950.0	100.0	400.0		90.0	360.0									
Total			200.0	1,000.0	110.0	440.0		90.0	360.0									

Rail

Project Title		Primavera #	Project #
Newark Regional Transportation Center		11-00272	T201251601
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	

FY 2013 - FY 2018

Newark Regional Transportation Center

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201251601	Program Funding	100% FTA	2,250.0														
T201251601	Program Funding	100% STATE	310.0														
Total			2,560.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201251601	Program Funding	100% FTA		2,250.0		2,086.4												
T201251601	Program Funding	100% STATE		310.0														
Total				2,560.0		2,086.4												

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	

FY 2013 - FY 2018

Newark Train Station

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200451202	PD	100% FTA	4.3														
T200451202	PD	100% STATE	4.3														
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	80% FTA (TIGER IV)	12,500.0				2,500.0	10,000.0	TBD2							2,500.0	10,000.0
T200451202	C	100% STATE	18,062.0				18,062.0									18,062.0	
Total			39,483.1				23,562.0	10,000.0								23,562.0	10,000.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200451202	PD	100% FTA		4.3														
T200451202	PD	100% STATE	0.5	4.3														
T200451202	PE	100% OTHER		492.6														
T200451202	PE	100% STATE	200.0	820.0														
T200451202	ROW	100% STATE	69.6	7,600.0				3,000.0										
T200451202	C	80% FTA (TIGER IV)		12,500.0				992.4	3,969.6		1,507.6	6,030.4						
T200451202	C	100% STATE		18,062.0							2,527.0				15,535.0			
Total			270.1	39,483.1				3,992.4	3,969.6		4,034.6	6,030.4			15,535.0			

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

FY 2013 - FY 2018

Northeast Corridor Improvements Yard to Ragan, Civil, Structural

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	100% FTA	128.0														
T200751201	ROW	100% STATE	82.0														
T200751201	C	80% FHWA	11,015.5														
T200751201	C	100% FTA	0.5														
T200751201	C	100% STATE	2,242.7														
T200751201	Rail Road	80% FHWA	2,529.6														
T200751201	Rail Road	80% FTA															
Total			18,667.6														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200751201	PE	100% FHWA		621.0														
T200751201	PE	80% FTA		200.0														
T200751201	PE	100% FTA		1,482.2														
T200751201	PE	100% STATE	1.9	366.1														
T200751201	ROW	100% FTA		128.0		0.3												
T200751201	ROW	100% STATE	26.1	82.0	26.1													
T200751201	C	80% FHWA	2,200.9	11,015.5	1,673.1	6,692.6		527.8	2,111.0									
T200751201	C	100% FTA		0.5					0.1									
T200751201	C	100% STATE	1,785.0	2,242.7														
T200751201	Rail Road	80% FHWA	505.9	2,529.6				505.9	945.8									
T200751201	Rail Road	80% FTA							1,077.9									
Total			4,519.8	18,667.6	1,699.2	6,692.9		1,033.7	4,134.8									

Project Title

Primavera #

Project #

Orange Street Bridge Rehabilitation

10-90122

Project Description

This project consist 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	

FY 2013 - FY 2018

Orange Street Bridge Rehabilitation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	C	100% OTHER	5,000.0														
	C	100% Other	1,525.8														
	C	100% STATE	1,103.2														
Total			7,629.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% OTHER		5,000.0						3,000.0			2,000.0					
	C	100% Other	1,525.8	1,525.8						696.0			828.8					
	C	100% STATE	1,103.2	1,103.2				504.0			600.2							
Total			2,629.0	7,629.0				504.0		3,696.0	600.2		2,828.8					

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

FY 2013 - FY 2018

R2-Commuter Rail Cars

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200551402	C	100% FTA	7,574.0														
T200551402	Procurement	100% FTA	300.8														
T200551402	Procurement	100% STATE	75.2														
Total			7,950.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200551402	C	100% FTA		7,574.0		7,574.0												
T200551402	Procurement	100% FTA		300.8														
T200551402	Procurement	100% STATE		75.2														
Total				7,950.0		7,574.0												

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 DelDOT 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	

FY 2013 - FY 2018

Rail Program Autoport

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200951201	C	100% FHWA	984.9														
Total			984.9														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200951201	C	100% FHWA		984.9		904.3												
Total				984.9		904.3												

Project Title

Primavera #

Project #

Third Track Amtrak Phase

12-19804

T201251604

Project Description

This project will add a third high speed track along a 1.5 mile segment of the North East Corridor 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)	3	
Representative District(s)	2	

FY 2013 - FY 2018

Third Track Amtrak Phase

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201251604	C	80% FRA	16,625.0														
T201251604	C	80% FTA	13,156.4														
T201251604	C	20% FTA (Toll Credit)	1,025.7														
Total			30,807.1														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201251604	C	80% FRA	3,325.0	16,625.0				3,325.0	13,300.0									
T201251604	C	80% FTA	1,373.1	13,156.4		4,000.0		311.5	1,348.8		1,499.2	5,996.8						
T201251604	C	20% FTA (Toll Credit)		1,025.7		1,000.0			25.7									
Total			4,698.1	30,807.1		5,000.0		3,636.5	14,674.6		1,499.2	5,996.8						

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	

FY 2013 - FY 2018

Preventive Maintenance - New Castle County

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	80% FTA	22,566.3		2,579.0	5307		2,579.0	5307		2,579.0	5307		2,579.0	5307		10,316.0
Total			22,566.3		2,579.0			2,579.0			2,579.0			2,579.0			10,316.0

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FTA		22,566.3		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				22,566.3		2,579.0	644.8	3,223.8	3,223.8									

Project Title

Primavera # Project #

Transit Vehicle Expansion (2) 40' Low Floor - 301 MIS Middletown/Newark via Glasgow FY18

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 2013 - FY 2018

Transit Vehicle Expansion (2) 40' Low Floor - 301 MIS
 Middletown/Newark via Glasgow FY18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	80% FHWA	1,002.7														
Total			1,002.7														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FHWA		1,002.7													1,002.7	
Total				1,002.7													1,002.7	

Project Title

Primavera # Project #

Transit Vehicle Expansion (2) 45' OTR Bus - SR 141 Crosstown FY18

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 2013 - FY 2018

Transit Vehicle Expansion (2) 45' OTR Bus - SR 141
Crosstown FY18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	80% FHWA	1,554.2														
Total			1,554.2														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FHWA		1,554.2													1,554.2	
Total				1,554.2													1,554.2	

Project Title

Primavera #

Project #

Transit Vehicle Expansion (2) 45' OTR Buses - US 301 InterCounty FY16

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	

FY 2013 - FY 2018

Transit Vehicle Expansion (2) 45' OTR Buses - US 301
InterCounty FY16

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FHWA	1,424.2							284.8	1,139.4	L40E				284.8	1,139.4
Total			1,424.2							284.8	1,139.4					284.8	1,139.4

L40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FHWA		1,424.2										284.8	1,139.4			
Total				1,424.2										284.8	1,139.4			

Project Title

Primavera # Project #

Transit Vehicle Expansion Paratransit Buses NCC FY 13-18

07-22413

Project Description This project will purchase 30 paratransit buses to provide expanded service in New Castle County. The expansion schedule includes seven in FY14, six in FY15, five in FY16, six in FY17 and six in FY18

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	

FY 2013 - FY 2018

Transit Vehicle Expansion Paratransit Buses NCC FY 13-18 PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	80% FTA	4,662.3	168.3	673.0	5307	148.5	594.2	5307	127.5	510.0	5307	157.6	630.4	5307	601.9	2,407.6
Total			4,662.3	168.3	673.0		148.5	594.2		127.5	510.0		157.6	630.4		601.9	2,407.6

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	319.0	4,662.3				168.3	673.0		148.5	594.2		127.5	510.0		788.0	811.6
Total			319.0	4,662.3				168.3	673.0		148.5	594.2		127.5	510.0		788.0	811.6

Project Title

Primavera #

Project #

Transit Vehicle Replacement (1) 29' Trolley Replica FY14

10-90003

Project Description

This project will replace one 29-foot trolley bus currently providing fixed route service in New Castle County with one 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	

FY 2013 - FY 2018

Transit Vehicle Replacement (1) 29' Trolley Replica FY14

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FTA	482.1	96.4	385.7	5307									96.4	385.7	
Total			482.1	96.4	385.7										96.4	385.7	

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FTA	96.4	482.1				96.4	385.7									
Total			96.4	482.1				96.4	385.7									

Project Title

Primavera # Project #

Transit Vehicle Replacement (1) 40' Hybrid Bus NCC FY18

12-90019

Project Description This project will replace one 40-foot low floor Hybrid bus currently providing fixed route service in New Castle County with one 40-foot low floor Hybrid bus

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 2013 - FY 2018

Transit Vehicle Replacement (1) 40' Hybrid Bus NCC FY18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	80% FTA	709.7														
Total			709.7														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FTA		709.7													709.7	
Total				709.7													709.7	

Project Title

Primavera #

Project #

Transit Vehicle Replacement (2) 29' Trolley Replica FY17

12-90015

Project Description This project will replace two 29-foot trolley buses currently providing fixed route service in New Castle County with two 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	

FY 2013 - FY 2018

Transit Vehicle Replacement (2) 29' Trolley Replica FY17

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	1,053.5										210.7	842.8	5307	210.7	842.8
Total			1,053.5										210.7	842.8		210.7	842.8

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FTA		1,053.5													1,053.5	
Total				1,053.5													1,053.5	

Project Title

Primavera # Project #

Transit Vehicle Replacement (2) 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 2013 - FY 2018

Transit Vehicle Replacement (2) 30' Low Floor Buses NCC
FY14

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FHWA	815.5	163.1	652.4	L40E									163.1	652.4	
Total			815.5	163.1	652.4										163.1	652.4	

L40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FHWA	163.1	815.5				163.1	652.4									
Total			163.1	815.5				163.1	652.4									

Project Title

Primavera # Project #

Transit Vehicle Replacement (2) 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 2013 - FY 2018

Transit Vehicle Replacement (2) 40' Heavy Duty Low Floor Hybrid Buses FY16

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	1,337.9							267.6	1,070.3	L40E				267.6	1,070.3
Total			1,337.9							267.6	1,070.3					267.6	1,070.3

L40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA		1,337.9											267.6	1,070.3		
Total				1,337.9											267.6	1,070.3		

Project Title

Primavera #

Project #

Transit Vehicle Replacement (2) 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	

FY 2013 - FY 2018

Transit Vehicle Replacement (2) 45' OTR Buses FY16

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	1,414.3							282.9	1,131.4	L40E				282.9	1,131.4
Total			1,414.3							282.9	1,131.4					282.9	1,131.4

L40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		1,414.3											282.9	1,131.4		
Total				1,414.3											282.9	1,131.4		

Project Title

Primavera # Project #

Transit Vehicle Replacement (2) 45' Over-the-Road Buses NCC FY18

12-90020

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	

FY 2013 - FY 2018

Transit Vehicle Replacement (2) 45' Over-the-Road Buses
NCC FY18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	80% FTA	1,500.4														
Total			1,500.4														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FTA		1,500.4													1,500.4	
Total				1,500.4													1,500.4	

Project Title

Primavera # Project #

Transit Vehicle Replacement (31, 32) 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

FY 2013 - FY 2018

Transit Vehicle Replacement (31, 32) 40' Heavy Duty Low Floor Buses NCC FY14-15

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	7,846.3	L40E		2,000.0	LZ1R*							2,461.6	9,846.3
	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	22,441.0			2,000.0								6,110.3	24,441.0

5340 - Growing States and High Density States Formula
 L40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)
 LZ1R - Equity Bonus (Formerly Minimum Guarantee)

* AC funded

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FHWA	6,110.3	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			6,110.3	30,551.3				2,961.5	11,846.1		3,148.7	12,594.9						

Project Title

Primavera #

Project #

Transit Vehicle Replacement (7) 40' Low Floor Buses NCC FY18

12-90018

Project Description This project will replace seven 40-foot low floor buses currently providing fixed route service in New Castle County with seven 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	

FY 2013 - FY 2018

Transit Vehicle Replacement (7) 40' Low Floor Buses NCC
FY18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	80% FTA	3,321.2														
Total			3,321.2														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FTA		3,321.2													3,321.2	
Total				3,321.2													3,321.2	

Project Title

Primavera # Project #

Transit Vehicle Replacement (9) 30' Low Floor Buses NCC FY18

12-90016

Project Description This project replaces nine 30-foot buses currently providing fixed route service in New Castle County with nine 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 2013 - FY 2018

Transit Vehicle Replacement (9) 30' Low Floor Buses NCC
FY18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	80% FTA	4,130.4														
Total			4,130.4														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FTA		4,130.4													4,130.4	
Total				4,130.4													4,130.4	

Project Title

Primavera # Project #

Transit Vehicle Replacement Paratransit Buses NCC FY13-18

07-22425

Project Description This project will replace cut-a-way buses for paratransit service in New Castle County. The replacement schedule includes 27 in FY13, 45 in FY14, 62 in FY15, 41 in FY16, 34 in FY17 and 52 in FY18.

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 2013 - FY 2018

Transit Vehicle Replacement Paratransit Buses NCC FY13
-18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	30,177.7	857.3	3,429.2	5340	1,216.6	4,866.4	5340	828.7	3,314.6	5340	707.8	2,831.2	5340	3,610.4	14,441.4
Total			30,177.7	857.3	3,429.2		1,216.6	4,866.4		828.7	3,314.6		707.8	2,831.2		3,610.4	14,441.4

5340 - Growing States and High Density States Formula

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Procurement	80% FTA	1,462.6	30,177.7	499.4	1,997.6		857.3	3,429.2		1,216.6	4,866.4		828.7	3,314.6		3,539.0	6,548.3
Total			1,462.6	30,177.7	499.4	1,997.6		857.3	3,429.2		1,216.6	4,866.4		828.7	3,314.6		3,539.0	6,548.3

Project Title

Primavera # Project #

Transit Vehicle Replacement Support Vehicles NCC FY13-18

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	

FY 2013 - FY 2018

Transit Vehicle Replacement Support Vehicles NCC FY13
-18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	631.3	76.3			50.1			87.8			144.1			358.3	
Total			631.3	76.3			50.1			87.8			144.1			358.3	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	237.8	631.3	161.5			76.3			50.1			87.8			144.1	111.5
Total			237.8	631.3	161.5			76.3			50.1			87.8			144.1	111.5

Project Title

Primavera # Project #

Transit Vehicle Replacement Unicity Bus Purchase FY13-18

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

FY 2013 - FY 2018

Transit Vehicle Replacement Unicity Bus Purchase FY13-18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	322.7	104.4						107.5					211.9		
Total			322.7	104.4						107.5					211.9		

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	104.4	322.7				104.4						107.5			110.8	
Total			104.4	322.7				104.4						107.5			110.8	

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	

FY 2013 - FY 2018

HSIP KC, South State Street & Sorghum Mill Road
Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200900804	PE	100% STATE	75.0														
T200900804	ROW	100% STATE	500.0														
T200900804	C	90% FHWA	963.8	96.4												96.4	
Total			1,538.8	96.4												96.4	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200900804	PE	100% STATE	65.3	75.0														
T200900804	ROW	100% STATE	185.3	500.0	185.3													
T200900804	C	90% FHWA	96.4	963.8	96.4	867.4												
Total			347.0	1,538.8	281.7	867.4												

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	

FY 2013 - FY 2018

HSIP KC, SR 8, Forrest Avenue & Pearsons Corner Road
Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				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	1,441.6														
Total			3,299.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200600801	PD	100% STATE	0.8	517.6														
T200600801	PE	100% STATE	518.6	840.0														
T200600801	ROW	100% STATE	73.1	500.0	37.2													
T200600801	C	90% FHWA	135.1	1,441.6	121.6	1,094.4												
Total			727.5	3,299.2	158.8	1,094.4												

Project Title

Primavera #

Project #

HSIP KC, SR300, Glenwood Avenue Safety Improvements

10-00300

T201200801

Project Description

This project is located on SR300, Glenwood Avenue in Smyrna, Delaware. It will involve revisions to several existing commercial entrances, channelizing entrances and median and a multitude of signing and striping revisions.

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 14	
Representative District(s)	28	

FY 2013 - FY 2018

HSIP KC, SR300, Glenwood Avenue Safety Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200801	PE	80% FHWA	20.0		16.0	L200										16.0	
T201200801	ROW	80% FHWA	300.0				60.0	240.0	L20E							60.0	240.0
T201200801	C	80% FHWA	880.0							880.0	L20E					880.0	
T201200801	C	20% FHWA (Toll Credit)	220.0							220.0	L20E					220.0	
Total			1,420.0		16.0		60.0	240.0			1,100.0				60.0	1,356.0	

L200,L20E - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200801	PE	80% FHWA	4.0	20.0	4.0	16.0												
T201200801	ROW	80% FHWA		300.0			60.0	240.0										
T201200801	C	80% FHWA		880.0						440.0				440.0				
T201200801	C	20% FHWA (Toll Credit)		220.0						110.0				110.0				
Total			4.0	1,420.0	4.0	16.0	60.0	240.0		550.0			550.0					

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. Carpenter Bridge Road will be realigned 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	

FY 2013 - FY 2018

HSIP KC, US 13 at Carpenter Bridge Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	700.0														
T200900801	C	80% FHWA	1,600.0		1,600.0	L05E										1,600.0	
T200900801	C	20% FHWA (Toll Credit)	400.0		400.0	L05E										400.0	
Total			2,900.0		2,000.0											2,000.0	

L05E - National Highway System (NHS)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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	12.0	700.0	12.0	107.7												
T200900801	C	80% FHWA		1,600.0		800.0		800.0										
T200900801	C	20% FHWA (Toll Credit)		400.0		200.0		200.0										
Total			29.9	2,900.0	12.0	1,107.7		1,000.0										

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	

FY 2013 - FY 2018

Loockerman Street / Forest Street

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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				300.0						100.0			400.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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				150.0			150.0							
T200304201	ROW	100% STATE		100.0									100.0					
T200304201	C	100% STATE		3,500.0														
Total				4,146.8				150.0			150.0			100.0				

Project Title

Primavera #

Project #

South Governors Avenue, Webbs Lane to Water Street

04-00031

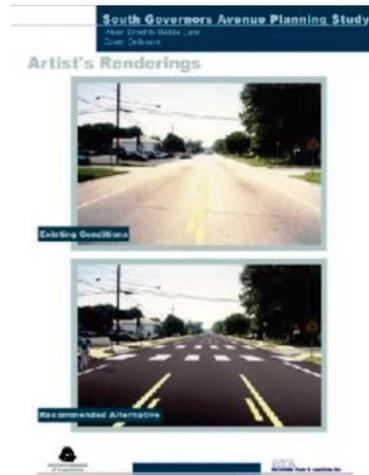
T200004502

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

FY 2013 - FY 2018

South Governors Avenue, Webbs Lane to Water Street

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200004502	PD	100% STATE	35.0														
T200004502	PE	80% FHWA	2,210.2														
T200004502	PE	100% STATE	386.9														
T200004502	ROW	80% FHWA	2,019.5														
T200004502	ROW	100% STATE	48.4														
T200004502	C	80% FHWA	15,985.1														
T200004502	C	100% OTHER	83.2														
T200004502	C	100% STATE	25.0														
Total			20,793.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200004502	PD	100% STATE	10.1	35.0														
T200004502	PE	80% FHWA		2,210.2														
T200004502	PE	100% STATE	19.2	386.9														
T200004502	ROW	80% FHWA		2,019.5														
T200004502	ROW	100% STATE	10.0	48.4														
T200004502	C	80% FHWA	151.4	15,985.1	20.0	80.0												
T200004502	C	100% OTHER	120.2	83.2														
T200004502	C	100% STATE	6.5	25.0														
Total			317.4	20,793.2	20.0	80.0												

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	

FY 2013 - FY 2018

SR 1, Bay Road/ K19, Thompsonville Road, Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	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										3,200.0	10,000.0	L05E	3,200.0	10,000.0
Total			26,051.4										3,200.0	10,000.0		3,200.0	10,000.0

L05E - National Highway System (NHS)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200412201	PD	100% STATE		685.4														
T200412201	PE	80% FHWA	22.1	225.4	2.0	8.0												
T200412201	PE	100% STATE		24.6														
T200412201	ROW	80% FHWA	931.5	9,116.0	120.0	480.0	400.0	1,600.0										
T200412201	C	80% FHWA		16,000.0									2,300.0	9,200.0			4,500.0	
Total			953.7	26,051.4	122.0	488.0	400.0	1,600.0					2,300.0	9,200.0			4,500.0	

Project Title

Primavera #

Project #

SR 1, Little Heaven Grade Separated Intersection

04-00034

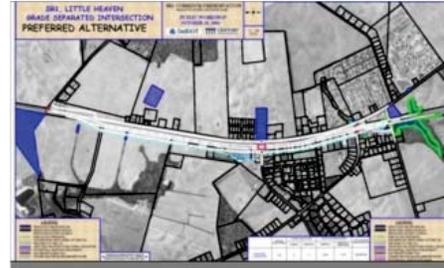
T200412202

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	

FY 2013 - FY 2018

SR 1, Little Heaven Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	100% FHWA	3,897.6														
T200412202	PE	100% OTHER	400.0														
T200412202	PE	100% STATE	574.4														
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	L05E	9,000.0	L05E*	9,000.0	25,000.0	
													3,000.0	LZ10*		3,000.0	
T200412202	C	100% OTHER	16.8														
Total			70,294.1							9,000.0	16,000.0		12,000.0		9,000.0	28,000.0	

L05E - National Highway System (NHS)
 LZ10 - Equity Bonus (Formerly Minimum Guarantee)

* AC funded

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200412202	PD	100% STATE		605.4														
T200412202	PE	100% FHWA	84.3	3,897.6		320.0			85.0									
T200412202	PE	100% OTHER		400.0														
T200412202	PE	100% STATE		574.4	80.0			4.3										
T200412202	ROW	80% FHWA		18,960.0	750.0	3,000.0		777.3	2,305.6									
T200412202	ROW	100% STATE	1,826.3	840.0														
T200412202	C	80% FHWA		45,000.0						1,250.0	5,000.0		3,000.0	12,000.0		15,000.0	8,750.0	
T200412202	C	100% OTHER		16.8														
Total			1,910.5	70,294.1	830.0	3,320.0		781.6	2,390.6	1,250.0	5,000.0		3,000.0	12,000.0		15,000.0	8,750.0	

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	

FY 2013 - FY 2018

SR 1, NE Front Street Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	4,800.0				4,800.0	L05E								4,800.0	
T201112201	ROW	20% FHWA (Toll Credit)	1,200.0				1,200.0	L05E								1,200.0	
T201112201	C	80% FHWA	22,000.0									4,400.0	9,000.0	L05E	4,400.0	9,000.0	
Total			28,600.0				6,000.0					4,400.0	9,000.0		4,400.0	15,000.0	

L05E - National Highway System (NHS)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201112201	PE	80% FHWA	119.9	600.0	80.0	320.0		39.9	159.7									
T201112201	ROW	80% FHWA		4,800.0					2,400.0		2,400.0							
T201112201	ROW	20% FHWA (Toll Credit)		1,200.0					600.0		600.0							
T201112201	C	80% FHWA		22,000.0								2,200.0	8,800.0			11,000.0		
Total			119.9	28,600.0	80.0	320.0		39.9	3,159.7		3,000.0	2,200.0	8,800.0		11,000.0			

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	

FY 2013 - FY 2018

SR 1, South Frederica Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	2,472.4														
T200812202	ROW	80% FHWA	4,700.0														
T200812202	C	80% FHWA	17,200.0					8,000.0	L05E		9,200.0	L05E*				17,200.0	
T200812202	C	20% FHWA (Toll Credit)	4,300.0					2,000.0	L05E		2,300.0	L05E*				4,300.0	
Total			29,161.6					10,000.0			11,500.0					21,500.0	

L05E - National Highway System (NHS)

* AC funded

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200812202	PD	100% STATE	3.3	489.2														
T200812202	PE	80% FHWA	75.0	2,472.4	75.0	299.9												
T200812202	ROW	80% FHWA	763.5	4,700.0	763.5	3,054.1												
T200812202	C	80% FHWA		17,200.0					7,600.0			9,600.0						
T200812202	C	20% FHWA (Toll Credit)		4,300.0					1,900.0			2,400.0						
Total			841.8	29,161.6	838.5	3,354.0			9,500.0			12,000.0						

Project Title

Primavera #

Project #

SR 8, Hazlettville Road Connector

11-25000

T201211701

Project Description

New roadway construction providing a connection between SR 8 and Hazlettville 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 Hazlettville Road.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	17	
Representative District(s)	31	

FY 2013 - FY 2018

SR 8, Hazletville Road Connector

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201211701	PE	100% STATE	100.0														
T201211701	ROW	100% STATE	750.0														
T201211701	C	100% STATE	3,500.0														
Total			4,350.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
T201211701	PE	100% STATE	100.0	100.0													50.0	50.0
T201211701	ROW	100% STATE		750.0														750.0
T201211701	C	100% STATE		3,500.0														
Total			100.0	4,350.0													50.0	800.0

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	

FY 2013 - FY 2018

US 13 from South Court Street to Loockerman Street

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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		400.0	L20R										400.0	
	ROW	80% FHWA	3,000.0														
	C	80% FHWA	3,000.0														
Total			6,500.0		400.0											400.0	

L20R - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	100.0	500.0	50.0	200.0		50.0	200.0									
	ROW	80% FHWA		3,000.0														
	C	80% FHWA		3,000.0														
Total			100.0	6,500.0	50.0	200.0		50.0	200.0									

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	

FY 2013 - FY 2018

Barratt's Chapel Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200804501	PD	100% STATE	660.8														
T200804501	PE	100% STATE	2,250.0														
T200804501	ROW	100% STATE	4,500.0														
T200804501	C	100% STATE	26,200.0														
Total			33,610.8														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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									300.0			950.0	950.0	
T200804501	ROW	100% STATE		4,500.0														
T200804501	C	100% STATE		26,200.0														
Total			2,305.7	33,610.8									300.0			950.0	950.0	

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	

FY 2013 - FY 2018

Carter Road (K137), Sunnyside Road to Wheatley's Pond Road, Smyrna

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200301601	PE	80% FHWA	1,741.7														
T200301601	PE	100% STATE	139.2														
T200301601	ROW	80% FHWA	1,080.0														
T200301601	ROW	20% FHWA (Toll Credit)	270.0														
T200301601	C	80% FHWA	6,465.9														
T200301601	C	100% OTHER	19.1														
Total			9,716.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200301601	PE	80% FHWA		1,741.7	0.1	0.4												
T200301601	PE	100% STATE	12.7	139.2														
T200301601	ROW	80% FHWA		1,080.0		4.3												
T200301601	ROW	20% FHWA (Toll Credit)		270.0		1.1												
T200301601	C	80% FHWA	513.5	6,465.9	1,046.9	4,182.1		113.0	452.0									
T200301601	C	100% OTHER		19.1														
Total			526.2	9,716.0	1,047.0	4,188.0		113.0	452.0									

Project Title

Primavera #

Project #

West Dover Connector

04-00801

T200411701

Project Description

Funding was authorized to study the area, develop constraints and move the project through the engineering stages 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	

FY 2013 - FY 2018

West Dover Connector

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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														
T200411701	ROW	20% FHWA (Toll Credit)	1,800.1														
T200411701	ROW	100% STATE	4,620.9														
T200411701	C	80% FHWA	36,000.0				7,200.0	5,500.2	L20E		6,000.0	L20E*		5,799.8	L20E*	7,200.0	17,300.0
								11,500.0	LZ2E								11,500.0
Total			56,942.1				7,200.0	17,000.2			6,000.0			5,799.8		7,200.0	28,800.0

L20E - Surface Transportation Program (STP)

LZ2E - Equity Bonus (Formerly Minimum Guarantee)

* AC funded

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200411701	PD	100% STATE	117.0	3,970.8														
T200411701	PE	80% FHWA	577.1	3,350.0	200.0	800.0		80.0	320.0									
T200411701	ROW	80% FHWA		7,200.3		3,600.0			3,600.3									
T200411701	ROW	20% FHWA (Toll Credit)		1,800.1		900.0			900.1									
T200411701	ROW	100% STATE		4,620.9														
T200411701	C	80% FHWA		36,000.0							3,600.0	14,400.0		3,600.0	14,400.0			
Total			694.1	56,942.1	200.0	5,300.0		80.0	4,820.4		3,600.0	14,400.0		3,600.0	14,400.0			

Local

Project Title

Primavera #

Project #

Clarence Street Extended

08-04082

T200404501

Project Description

The City of Dover proposes a 750' extension of Clarence Street, which would extend Clarence Street north from its current terminus at Slaughter Street and connect it to Forest Street.

Project Justification

The Clarence Street Extension Project is needed to improve the efficiency of the downtown transportation system, alleviate traffic congestion by creating a north-south connector that extends the existing grid system, improve access to the existing transit, bicycle and pedestrian network and enhance the sustainability and livability of the surrounding residential, mixed-use and commercial neighborhoods.

Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	17	
Representative District(s)	31 32	

FY 2013 - FY 2018

Clarence Street Extended

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200404501	PD	100% FHWA	441.5		18.1	LY20										18.1	
T200404501	PD	100% STATE	211.1														
T200404501	PE	100% FHWA	470.8		200.0	HY20										200.0	
					270.8	LY20										270.8	
T200404501	ROW	100% FHWA	300.0					300.0	LY20							300.0	
Total			1,423.4		488.9			300.0								788.9	

HY20,LY20 - High Priority Projects (HPPs) Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200404501	PD	100% FHWA	123.6	441.5		18.1												
T200404501	PD	100% STATE		211.1	2.9													
T200404501	PE	100% FHWA		470.8		470.8												
T200404501	ROW	100% FHWA		300.0					300.0									
Total			123.6	1,423.4	2.9	488.9			300.0									

Project Title

Primavera #

Project #

HEP KC, SR10 & SR15 Intersection Improvements

12-14777

T201200802

Project Description

The existing intersection of SR10 - Willow Grove Road & SR15 - Moose Lodge Road/Dundee Road includes no traffic control devices for the Mainline (SR10) and stop signs for the side roads. This project proposes replacing the existing intersection with a roundabout.

Project Justification

This project was cited in the 2011 Hazard Elimination Program, Site C for safety improvements.

Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	15 17	
Representative District(s)	34	

FY 2013 - FY 2018

HEP KC, SR10 & SR15 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200802	PE	80% FHWA	30.4		30.4	TBD1										30.4	
T201200802	PE	10% FHWA (Toll Credit)	7.6		7.6	TBD1										7.6	
T201200802	ROW	90% FHWA	100.0						10.0	90.0	LS3E				10.0	90.0	
T201200802	C	90% FHWA	500.0									50.0	450.0	LS3E	50.0	450.0	
Total			638.0		38.0				10.0	90.0		50.0	450.0		60.0	578.0	

LS3E - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200802	PE	80% FHWA		30.4		16.0			14.4									
T201200802	PE	10% FHWA (Toll Credit)		7.6		4.0			3.6									
T201200802	ROW	90% FHWA		100.0						10.0	90.0							
T201200802	C	90% FHWA		500.0								50.0	450.0					
Total				638.0		20.0			18.0	10.0	90.0	50.0	450.0					

Bridge

Project Title

Primavera #

Project #

BR 2-016B on K016 N. Little Creek Road over Little River

12-02016

T201207502

Project Description

This project involves the replacement of the existing corrugated metal pipe arches with prestressed concrete box 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 pipe arches. The existing pipe arches are structurally deficient and were selected by the Pontis Bridge Management System for work.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	17 14	
Representative District(s)	28 32	

FY 2013 - FY 2018

BR 2-016B on K016 N. Little Creek Road over Little River

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207502	PE	80% FHWA	40.0														
T201207502	ROW	80% FHWA	20.0	4.0	16.0	L11E									4.0	16.0	
T201207502	C	80% FHWA	640.0				128.0	512.0	L11E						128.0	512.0	
Total			700.0	4.0	16.0		128.0	512.0							132.0	528.0	

L11E - Highway Bridge Program (HBP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201207502	PE	80% FHWA	7.0	40.0	6.0	24.0												
T201207502	ROW	80% FHWA	4.0	20.0	4.0	16.0												
T201207502	C	80% FHWA		640.0			128.0	512.0										
Total			11.0	700.0	10.0	40.0	128.0	512.0										

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 prestressed concrete box 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 was ranked 49th on the 2010 DelDOT Bridge Deficiency List.

Funding Program

ROAD SYSTEMS

BRIDGE

Senatorial District(s)

15

Representative District(s)

33

FY 2013 - FY 2018

BR 2-033B on SR 15, Canterbury Road, over Hudson Branch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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														
T201107202	C	80% FHWA	524.0					524.0	LICE							524.0	
T201107202	C	20% FHWA (Toll Credit)	131.0					131.0	LICE							131.0	
Total			706.0					655.0								655.0	

LICE - Highway Bridge Program (HBP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201107202	PE	80% FHWA	5.9	37.0	2.0	8.0												
T201107202	ROW	80% FHWA	2.8	14.0	2.8	11.2												
T201107202	C	80% FHWA		524.0					524.0									
T201107202	C	20% FHWA (Toll Credit)		131.0					131.0									
Total			8.7	706.0	4.8	19.2			655.0									

Project Title

Primavera #

Project #

BR 2-059D on K059 Whiteleysburg Road over Horsepen Arm Ditch

12-02059

T201207503

Project Description

This project involves the replacement of the existing concrete encased steel girder bridge with prestressed concrete box 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 of the steel beams with 100% section loss at several locations throughout. The existing bridge is structurally deficient and was selected by the Pontis Bridge Management System for work. The bridge has been load posted for 3 tons.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	16	
Representative District(s)	30	

FY 2013 - FY 2018

BR 2-059D on K059 Whiteleysburg Road over Horsepen Arm Ditch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207503	PE	100% STATE	32.0														
T201207503	ROW	100% STATE	20.0	20.0												20.0	
T201207503	C	100% STATE	565.0				565.0									565.0	
Total			617.0	20.0			565.0									585.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201207503	PE	100% STATE	25.6	32.0	20.0													
T201207503	ROW	100% STATE	20.0	20.0	20.0													
T201207503	C	100% STATE		565.0				565.0										
Total			45.6	617.0	40.0			565.0										

Project Title

Primavera #

Project #

BR 2-100A on Denneys Road over Fork Branch

10-02100

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 raising 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 DelDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	17 15	
Representative District(s)	28	

FY 2013 - FY 2018

BR 2-100A on Denneys Road over Fork Branch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	489.6					489.6	LICE							489.6	
T201107203	C	20% FHWA (Toll Credit)	122.4					122.4	LICE							122.4	
Total			663.0		11.2			612.0								623.2	

LICE - Highway Bridge Program (HBP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201107203	PE	80% FHWA	6.1	37.0	2.0	8.0												
T201107203	ROW	80% FHWA	2.8	14.0	2.8	11.2												
T201107203	C	80% FHWA		489.6					489.6									
T201107203	C	20% FHWA (Toll Credit)		122.4					122.4									
Total			8.9	663.0	4.8	19.2			612.0									

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 DelDOT Bridge Deficiency List.

Funding Program

ROAD SYSTEMS

BRIDGE

Senatorial District(s)

16

Representative District(s)

30

FY 2013 - FY 2018

BR 2-112B on K112 Burrsville Rd over Saulsbury Ditch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	

L11E,L11R - Highway Bridge Program (HBP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107208	PE	80% FHWA	6.3	40.0	3.0	12.0												
T201107208	ROW	80% FHWA	3.4	17.0	0.2	0.8		3.2	12.8									
T201107208	C	80% FHWA		529.0				105.8	423.2									
Total			9.7	586.0	3.2	12.8		109.0	436.0									

Project Title

Primavera #

Project #

BR 2-114C on K114 Todds Chapel Road over Tomahawk Branch

12-02114

T201207201

Project Description This project involves the replacement of 3 large corrugated metal pipe arches with three 5-foot diameter reinforced concrete pipes. The approach roadways will be reconstructed as needed and riprap will be placed in the stream for scour protection. 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 100% section loss at some locations. This bridge was ranked 13th on the 2011 DelDOT Bridge Deficiency List and has been posted for a load restriction of 15 tons.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	16	
Representative District(s)	30	

FY 2013 - FY 2018

BR 2-114C on K114 Todds Chapel Road over Tomahawk Branch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207201	PE	80% FHWA	18.0														
T201207201	ROW	80% FHWA	18.0	3.6	14.4	L11E									3.6	14.4	
T201207201	C	80% FHWA	300.0	60.0	240.0	L11E									60.0	240.0	
Total			336.0	63.6	254.4										63.6	254.4	

L11E - Highway Bridge Program (HBP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201207201	PE	80% FHWA	3.6	18.0	0.1	0.3												
T201207201	ROW	80% FHWA	3.6	18.0	3.6	14.4												
T201207201	C	80% FHWA	60.0	300.0	59.9	239.7												
Total			67.2	336.0	63.6	254.4												

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 was ranked 82nd on the 2010 DelDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	17 15	
Representative District(s)	31	

FY 2013 - FY 2018

BR 2-158A on Chestnut Grove Road over Cahoon Branch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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														
T201107204	C	80% FHWA	603.0	120.6	482.4	L11E									120.6	482.4	
Total			652.0	120.6	482.4										120.6	482.4	

L11E - Highway Bridge Program (HBP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107204	PE	80% FHWA	5.7	35.0	2.0	8.0												
T201107204	ROW	80% FHWA	2.8	14.0	2.8	11.2												
T201107204	C	80% FHWA	120.6	603.0	20.0	80.0	100.6	402.4										
Total			129.1	652.0	24.8	99.2	100.6	402.4										

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	

FY 2013 - FY 2018

BR 2-163A on Victory Chapel Road over Penrose Branch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201107207	PE	80% FHWA	35.0														
T201107207	ROW	80% FHWA	14.0														
T201107207	C	80% FHWA	634.8														
Total			683.8														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201107207	PE	80% FHWA	2.9	35.0														
T201107207	ROW	80% FHWA	2.7	14.0														
T201107207	C	80% FHWA	127.0	634.8	118.8	475.2												
Total			132.6	683.8	118.8	475.2												

Project Title

Primavera #

Project #

BR 2-166B on K166 Shaws Corner Road 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

FY 2013 - FY 2018

BR 2-166B on K166 Shaws Corner Road over Pinks Branch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201107206	PE	80% FHWA	40.0														
T201107206	ROW	80% FHWA	17.0														
T201107206	C	80% FHWA	529.0														
Total			586.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107206	PE	80% FHWA	6.7	40.0	3.0	12.0												
T201107206	ROW	80% FHWA		17.0														
T201107206	C	80% FHWA		529.0														
Total			6.7	586.0	3.0	12.0												

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. This project is funded, in part, using Innovative Bridge Research and Deployment (IBRD) program funds.

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 was ranked 77th on the 2010 DelDOT Bridge Deficiency List.

Funding Program

ROAD SYSTEMS

BRIDGE

Senatorial District(s)

17

Representative District(s)

34

FY 2013 - FY 2018

BR 2-195A on West Railroad Ave over Isaac Branch,
Wyoming

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	11.2		11.2	LICE										11.2	
T201107201	ROW	20% FHWA (Toll Credit)	2.8		2.8	LICE										2.8	
T201107201	C	80% FHWA	722.4					240.0	5L2E							240.0	
								482.4	LICE							482.4	
T201107201	C	20% FHWA (Toll Credit)	180.6					60.0	5L2E							60.0	
								120.6	LICE							120.6	
Total			985.0		14.0			903.0								917.0	

LICE - Highway Bridge Program (HBP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201107201	PE	80% FHWA	12.2	68.0	4.0	16.0												
T201107201	ROW	80% FHWA		11.2		11.2												
T201107201	ROW	20% FHWA (Toll Credit)		2.8		2.8												
T201107201	C	80% FHWA		722.4				722.4										
T201107201	C	20% FHWA (Toll Credit)		180.6				180.6										
Total			12.2	985.0	4.0	30.0		903.0										

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

FY 2013 - FY 2018

BR 2-203A on Todds Mill Road over Isaac Branch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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														
T200907201	C	80% FHWA	351.0	70.2	280.8	L11E									70.2	280.8	
Total			457.0	70.2	280.8										70.2	280.8	

L11E - Highway Bridge Program (HBP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200907201	PE	80% FHWA	19.3	97.0														
T200907201	ROW	80% FHWA	1.8	9.0	1.8	7.2												
T200907201	C	80% FHWA	70.2	351.0	70.2	280.8												
Total			91.3	457.0	72.0	288.0												

Project Title

Primavera #

Project #

BR 2-204A on K204 Apple Grove School Rd over Isaac Branch

10-02204

T201107205

Project Description

This project involves the replacement of the existing corrugated metal pipes with reinforced concrete 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.

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 was ranked 67th on the 2010 DelDOT Bridge Deficiency List.

Funding Program

ROAD SYSTEMS

BRIDGE

Senatorial District(s)

17

Representative District(s)

34 29

FY 2013 - FY 2018

BR 2-204A on K204 Apple Grove School Rd over Isaac Branch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201107205	PE	100% STATE	9.4														
T201107205	ROW	100% STATE	17.0														
T201107205	C	100% STATE	250.0														
Total			276.4														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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	15.8	17.0														
T201107205	C	100% STATE	250.0	250.0	250.0													
Total			268.1	276.4	250.0													

Project Title

Primavera #

Project #

BR 2-208C on K208 Mahan Corner Road, Emergency Scour Repairs

12-02208

T201247301

Project Description

This project involved emergency scour repairs due to Hurricane Irene. The work included backfilling scour holes around the abutments, replacing the existing pier with a concrete bent on prestressed concrete piles, regrading eroded slopes, replacing guardrail, replacing the existing superstructure with new concrete voided slabs, and placing riprap in the stream for scour protection.

Project Justification

As a result of Hurricane Irene, the existing pier has been undermined. This bridge is considered scour critical and the roadway has been closed. The existing superstructure is over 50 years old and has reached the end of its service life. In addition, there have been major problems with concrete voided slabs with hot mix overlays built in the 1950s. Replacement of the existing superstructure will allow for substantial savings on the stream diversion system needed for the scour repairs.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	15	
Representative District(s)	30	

FY 2013 - FY 2018

BR 2-208C on K208 Mahan Corner Road, Emergency Scour Repairs

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201247301	PE	100% STATE	6.0														
T201247301	ROW	100% STATE	17.0														
T201247301	C	80% FHWA	723.8														
T201247301	C	100% OTHER	135.8														
T201247301	C	100% STATE	45.3														
Total			928.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201247301	PE	100% STATE	1.3	6.0														
T201247301	ROW	100% STATE	16.1	17.0	16.0													
T201247301	C	80% FHWA	74.9	723.8	40.5	162.2												
T201247301	C	100% OTHER		135.8			80.6											
T201247301	C	100% STATE		45.3														
Total			92.3	928.0	56.5	162.2	80.6											

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, in kind. 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 DelDOT Bridge Deficiency List.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	16	
Representative District(s)	33	

FY 2013 - FY 2018

BR 2-371A on K371 Barratts Chapel Road over Double Run PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	LICE										8.0	
T201107210	C	80% FHWA	240.0					240.0	LICE							240.0	
T201107210	C	20% FHWA (Toll Credit)	60.0					60.0	LICE							60.0	
Total			323.0		8.0			300.0								308.0	

LICE - Highway Bridge Program (HBP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201107210	PE	80% FHWA	2.0	13.0	2.0	8.0												
T201107210	ROW	80% FHWA	2.0	10.0	2.0	8.0												
T201107210	C	80% FHWA		240.0					240.0									
T201107210	C	20% FHWA (Toll Credit)		60.0					60.0									
Total			4.0	323.0	4.0	16.0			300.0									

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	

FY 2013 - FY 2018

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 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201007204	PE	80% FHWA	41.3														
T201007204	ROW	80% FHWA	28.0														
T201007204	C	80% FHWA	543.8														
Total			613.1														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201007204	PE	80% FHWA	6.4	41.3														
T201007204	ROW	80% FHWA	4.4	28.0														
T201007204	C	80% FHWA	33.9	543.8	18.9	75.8												
Total			44.8	613.1	18.9	75.8												

Project Title

Primavera #

Project #

BR 2-501 on Washington Street over Mispillion River, City of Milford

10-02501

T201107502

Project Description

This project involves the replacement of the existing superstructure with steel 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	

FY 2013 - FY 2018

BR 2-501 on Washington Street over Mispillion River, City of Milford

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201107502	PE	80% FHWA	40.0														
T201107502	ROW	80% FHWA	20.0														
T201107502	C	80% FHWA	470.3														
Total			530.3														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201107502	PE	80% FHWA		40.0														
T201107502	ROW	80% FHWA		20.0														
T201107502	C	80% FHWA		470.3		376.3	94.1											
Total				530.3		376.3	94.1											

Project Title	Primavera #	Project #
Kent County Pipe Replacements, Federal, 2012	12-22222	T201207505
<p>Project Description This project involves the replacement of large corrugated metal pipes or pipe arches with multiple cells of reinforced concrete pipes at four bridge locations: Bridges 2-131A, 2-140A, 2-160A, and 2-286A. The approach roadways will be reconstructed as needed and riprap will be placed in the streams for scour protection. The work will be performed under full road closures with a detours.</p> <p>Project Justification The existing pipes or pipe arches for each bridge are structurally deficient and were selected by the Pontis Bridge Management System for work. There is corrosion at the waterline with 100% section loss at some locations. These bridges were ranked 2012 DelDOT Bridge Deficiency List as follows: Bridge 2-131A ranked 81st, Bridge 2-140A ranked 87th, Bridge 2-160A ranked 55th, and Bridge 2-286A ranked 97th.</p>		

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	15	
Representative District(s)	29 30	

FY 2013 - FY 2018

Kent County Pipe Replacements, Federal, 2012

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207505	PE	80% FHWA	110.0	22.0											22.0		
T201207505	ROW	80% FHWA	80.0	16.0	64.0	L11E									16.0	64.0	
T201207505	C	80% FHWA	1,501.0	300.2				1,200.8	L11E						300.2	1,200.8	
Total			1,691.0	338.2	64.0			1,200.8							338.2	1,264.8	

L11E - Highway Bridge Program (HBP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201207505	PE	80% FHWA	22.0	110.0	22.0	88.0												
T201207505	ROW	80% FHWA	16.0	80.0				16.0	64.0									
T201207505	C	80% FHWA	300.2	1,501.0				300.2	1,200.8									
Total			338.2	1,691.0	22.0	88.0		316.2	1,264.8									

Project Title

Primavera #

Project #

Kent County Pipe Replacements, State, 2012

12-11111

T201207504

Project Description

This project involves the replacement of large corrugated metal pipes or pipe arches with multiple cells of reinforced concrete pipes at fourbridge locations: Bridges 2-125A, 2-126A, 2-156B, and 2-317A. The approach roadways will be reconstructed as needed and riprap will be placed in the streams for scour protection. The work will be performed under full road closures with detours.

Project Justification

The existing pipes or pipe arches for each bridge are structurally deficient and were selected by the Pontis Bridge Management System for work. There is corrosion at the waterline with 100% section loss at some locations. These bridges were ranked on the 2012 DeIDOT Bridge Deficiency List as follows: Bridge 2-125A ranked 18th, Bridge 2-126A ranked 56th, Bridge 2-156B ranked 96th, and Bridge 2-317A ranked 103rd.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	15 14	
Representative District(s)	34 29 28	

FY 2013 - FY 2018

Kent County Pipe Replacements, State, 2012

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207504	PE	100% STATE	75.0														
T201207504	ROW	100% STATE	60.0				60.0									60.0	
T201207504	C	100% STATE	915.0							915.0						915.0	
Total			1,050.0				60.0			915.0						975.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201207504	PE	100% STATE	75.0	75.0	75.0													
T201207504	ROW	100% STATE		60.0				60.0										
T201207504	C	100% STATE		915.0							915.0							
Total			75.0	1,050.0	75.0			60.0			915.0							

Support Systems

Transportation Facilities

Project Title

Primavera #

Project #

Guaranteed Energy Savings Agreement - Siemens

12-56789

T201250003

Project Description Improvements to internal and external lighting systems, HVAC improvements, and building envelope improvements to the Administration Building, Dover DMV, and Dover Inspection Lanes.

Project Justification Project will replace agency equipment and systems at the Administration Building, Dover DMV and Dover Inspection lanes while reducing the overall energy consumption.

Funding Program SUPPORT SYSTEMS TRANSPORTATION FACILITIES

Senatorial District(s) Statewide

Representative District(s) Statewide

FY 2013 - FY 2018

Guaranteed Energy Savings Agreement - Siemens

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201250003	C	100% STATE	3,220.8														
Total			3,220.8														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201250003	C	100% STATE	1,479.0	3,220.8	1,479.0													
Total			1,479.0	3,220.8	1,479.0													

Transit Systems

Facilities

Project Title

Primavera #

Project #

Dover Facility Bus Parking Reconfiguration

10-12145

T201253106

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, 90 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	

FY 2013 - FY 2018

Dover Facility Bus Parking Reconfiguration

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201253106	PE	100% STATE	75.0														
T201253106	C	80% FTA	500.0														
Total			575.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201253106	PE	100% STATE	60.0	75.0	60.0													
T201253106	C	80% FTA	100.0	500.0	100.0	400.0												
Total			160.0	575.0	160.0	400.0												

Project Title

Primavera #

Project #

Dover Facility Improvements

06-53202

T201253104

Project Description This project will enable on-going minor capital improvements to the Dover Administration and Operations Building.

Project Justification Building upgrades and improvements that will increase the useful life of the facility.



Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	17	
Representative District(s)	32	

FY 2013 - FY 2018

Dover Facility Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201253104	C	100% STATE	100.0														
Total			100.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201253104	C	100% STATE	71.4	100.0	50.0													
Total			71.4	100.0	50.0													

Project Title

Primavera #

Project #

Dover Maintenance Building Lift Replacement

06-53210

T200850201

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	

FY 2013 - FY 2018

Dover Maintenance Building Lift Replacement

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200850201	C	80% FTA	620.0														
Total			620.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200850201	C	80% FTA	64.2	620.0	64.0	256.0												
Total			64.2	620.0	64.0	256.0												

Project Title

Primavera #

Project #

Dover Transit Center

05-53106

T200502001

Project Description The multi-modal Dover Transit Center is located at the former George and Lynch property at the intersection of Water and Queen Streets in Dover. The first phase of the project includes a bus loop for 14 buses, parking, and stormwater control. The site was designed for a future 30,000 square foot office building.

Project Justification DART has outgrown the existing transfer hub site. The new site allows for improved operations as well as connections to Greyhound/Trailways buses.



Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	17	
Representative District(s)	32	

FY 2013 - FY 2018

Dover Transit Center

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200502001	PD	100% STATE	29.5														
T200502001	PE	100% STATE	294.7														
T200502001	ROW	100% STATE	2,144.0														
T200502001	C	80% FHWA	35.4														
T200502001	C	100% FHWA	3,400.2														
T200502001	C	80% FTA	323.6														
T200502001	C	100% FTA	1,647.6														
T200502001	C	100% STATE	1.0														
T200502001	Program Funding	100% FHWA	21.0														
T200502001	Program Funding	100% FTA	9.0														
Total			7,906.1														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200502001	PD	100% STATE	4.0	29.5														
T200502001	PE	100% STATE	7.1	294.7														
T200502001	ROW	100% STATE	189.5	2,144.0														
T200502001	C	80% FHWA		35.4														
T200502001	C	100% FHWA	64.7	3,400.2														
T200502001	C	80% FTA		323.6			129.2											
T200502001	C	100% FTA		1,647.6														
T200502001	C	100% STATE	7.1	1.0														
T200502001	Program Funding	100% FHWA		21.0														
T200502001	Program Funding	100% FTA		9.0														
Total			272.4	7,906.1			129.2											

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

FY 2013 - FY 2018

Preventive Maintenance - Kent County

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	80% FTA	900.0		95.4	5307		95.4	5307		95.4	5307		95.4	5307		381.6
Total			900.0		95.4			95.4			95.4			95.4			381.6

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FTA		900.0		95.4	23.9		95.4	23.9		95.4	23.9		95.4	23.9	238.6	119.3
Total				900.0		95.4	23.9	238.6	119.3									

Project Title

Primavera # Project #

Transit Vehicle Expansion (2) 30' Low Floor Dover/Rehoboth (Rt 307) FY15

07-22432

Project Description This project will purchase two 30-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 2013 - FY 2018

Transit Vehicle Expansion (2) 30' Low Floor
Dover/Rehoboth (Rt 307) FY15

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FHWA	891.1					712.9	L40E							712.9	
Total			891.1					712.9								712.9	

L40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FHWA	178.2	891.1							178.2	712.9						
Total			178.2	891.1							178.2	712.9						

Project Title

Primavera # Project #

Transit Vehicle Expansion (2) 30' Low Floor Dover/Seaford (Rt 309) FY18

07-22400

Project Description This project will purchase two 30-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	

FY 2013 - FY 2018

Transit Vehicle Expansion (2) 30' Low Floor Dover/Seaford
(Rt 309) FY18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	80% FTA	971.7														
Total			971.7														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FTA		971.7													971.7	
Total				971.7													971.7	

Project Title

Primavera # Project #

Transit Vehicle Expansion Paratransit Buses Kent FY13- 19

07-22401

Project Description This project will purchase 10 paratransit buses to provide expanded service in Kent County. The expansion schedule includes two buses each year in FY14 through FY18.

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	

FY 2013 - FY 2018

Transit Vehicle Expansion Paratransit Buses Kent FY13- 19 PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	80% FTA	1,509.7	48.1	192.3	5307	49.5	198.1	5307	51.0	204.0	5307	52.5	210.2	5307	201.1	804.6
Total			1,509.7	48.1	192.3		49.5	198.1		51.0	204.0		52.5	210.2		201.1	804.6

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Procurement	80% FTA	145.3	1,509.7				48.1	192.3		49.5	198.1		51.0	204.0		262.7	270.6
Total			145.3	1,509.7				48.1	192.3		49.5	198.1		51.0	204.0		262.7	270.6

Project Title

Primavera # Project #

Transit Vehicle Replacement (4) 30' Low Floor Buses KC FY18

12-90017

Project Description This project replaces four 30-foot buses currently providing fixed route service in Kent County with four 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)	17	
Representative District(s)	32	

FY 2013 - FY 2018

Transit Vehicle Replacement (4) 30' Low Floor Buses KC
FY18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	80% FTA	1,835.7														
Total			1,835.7														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FTA		1,835.7													1,835.7	
Total				1,835.7													1,835.7	

Project Title

Primavera # Project #

Transit Vehicle Replacement Paratransit Buses Kent FY13-18

07-22405

Project Description This project will replace cut-a-way buses for paratransit service in Kent County. The replacement schedule includes 8 in FY13, 19 in FY14, 18 in FY15, 12 in FY16, 10 in FY17 and 21 in FY18.

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

FY 2013 - FY 2018

Transit Vehicle Replacement Paratransit Buses Kent FY13
-18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	10,000.0	362.0	1,447.9	5307	353.2	1,412.9	5307	242.5	970.2	5307	208.2	832.7	5307	1,165.9	4,663.7
Total			10,000.0	362.0	1,447.9		353.2	1,412.9		242.5	970.2		208.2	832.7		1,165.9	4,663.7

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	534.5	10,000.0	148.0	591.9		362.0	1,460.5		353.2	1,412.9		242.5	957.5		1,040.9	2,644.6
Total			534.5	10,000.0	148.0	591.9		362.0	1,460.5		353.2	1,412.9		242.5	957.5		1,040.9	2,644.6

Project Title

Primavera # Project #

Transit Vehicle Replacement Support Vehicles Kent FY13-18

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	

FY 2013 - FY 2018

Transit Vehicle Replacement Support Vehicles Kent FY13
-18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	221.4										104.6			104.6	
Total			221.4										104.6			104.6	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Procurement	100% STATE	33.1	221.4	33.1											104.6	83.7	
Total			33.1	221.4	33.1											104.6	83.7	

Sussex County

Road Systems

Arterials

Project Title

BR 3-156 Indian River Inlet Bridge and Area Improvements (Roadway Project)

Primavera #

04-00090

Project #

T200307303

Project Description

As part of the overall Indian River Inlet Bridge Replacement Project, Contract T200307303 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. In order to minimize the footprint of the new bridge approaches, vertical retaining walls will be constructed on the west side and portions of the east side;
 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
 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 existing 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	

FY 2013 - FY 2018

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 2013			FY 2014			FY 2015			FY 2016			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	16,677.7														
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			99,693.6														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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												
T200307303	PD	100% STATE	51.2	3,089.4														
T200307303	PE	80% FHWA		16,677.7	114.7	462.7												
T200307303	PE	100% STATE	512.0	5,221.2														
T200307303	ROW	100% STATE	17.4	57.0														
T200307303	C	80% FHWA	2,657.2	50,875.9	4.1	16.3												
T200307303	C	100% STATE	14,868.6	21,291.3														
Total			18,106.4	99,693.6	133.8	539.0												

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 10-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	

FY 2013 - FY 2018

BR 3-156, Indian River Inlet Bridge Replacement (Design Build) 2008

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200607303	PE	80% FHWA	2,289.7														
T200607303	PE	100% STATE	445.4														
T200607303	C	80% FHWA	154,940.0														
T200607303	C	100% STATE	6.3														
Total			157,681.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200607303	PE	80% FHWA		2,289.7														
T200607303	PE	100% STATE		445.4														
T200607303	C	80% FHWA	2,735.8	154,940.0	636.0	2,544.1												
T200607303	C	100% STATE		6.3														
Total			2,735.8	157,681.4	636.0	2,544.1												

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	

FY 2013 - FY 2018

BR 3-156, Indian River Inlet Park Enhancements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200507303	PE	100% STATE	988.1														
T200507303	C	80% FHWA	7,281.2					5,825.0	L05E							5,825.0	
T200507303	C	100% STATE	9,618.8														
Total			17,888.1					5,825.0								5,825.0	

L05E - National Highway System (NHS)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200507303	PE	100% STATE	715.6	988.1	450.0													
T200507303	C	80% FHWA		7,281.2				728.1	2,912.5			728.1	2,912.5					
T200507303	C	100% STATE	9,728.9	9,618.8	708.7			3,782.0			3,782.0							
Total			10,444.5	17,888.1	1,158.7			4,510.1	2,912.5			4,510.1	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, vertical 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	

FY 2013 - FY 2018

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 2013			FY 2014			FY 2015			FY 2016			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	16,706.0														
T200907301	C	100% STATE	52.8														
Total			20,537.9														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200907301	PD	100% FHWA		779.1														
T200907301	PE	80% FHWA	204.5	3,000.0	10.0	39.8												
T200907301	C	80% FHWA	1,320.0	16,706.0	1,245.4	4,981.8												
T200907301	C	100% STATE	374.0	52.8														
Total			1,898.5	20,537.9	1,255.4	5,021.6												

Project Title

Primavera #

Project #

HEP SC, SR404 & SR18 Intersection Improvements

13-00404

T201300301

Project Description

This project will involve the widening of SR404 & SR18 for the addition of turn lanes to improve safety and facilitate unobstructed through movements.

Project Justification

This project was cited in the 2011 Hazard Elimination Program, Site G for safety improvements.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	19	
Representative District(s)	35	

FY 2013 - FY 2018

HEP SC, SR404 & SR18 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201300301	PE	90% FHWA	25.2		25.2	TBD1										25.2	
T201300301	PE	10% FHWA (Toll Credit)	2.8		2.8	TBD1										2.8	
T201300301	ROW	90% FHWA	150.0				15.0	135.0	LS3E							15.0	135.0
T201300301	C	90% FHWA	1,000.0							100.0	900.0	LS3E				100.0	900.0
Total			1,178.0		28.0		15.0	135.0		100.0	900.0				115.0	1,063.0	

LS3E - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201300301	PE	90% FHWA		25.2		25.2												
T201300301	PE	10% FHWA (Toll Credit)		2.8		2.8												
T201300301	ROW	90% FHWA		150.0			15.0	135.0										
T201300301	C	90% FHWA		1,000.0						100.0	900.0							
Total				1,178.0		28.0		15.0	135.0		100.0	900.0						

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	

FY 2013 - FY 2018

HSIP SC, Iron Branch Road / State Street

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	

L24E,L25E - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800903	PD	100% STATE	206.2	334.9														
T200800903	PE	100% STATE	320.1	360.0	30.0													
T200800903	ROW	80% FHWA	600.0	3,000.0	200.0	800.0		400.0	1,600.0									
T200800903	C	80% FHWA		4,200.0				275.0	1,100.0			565.0	2,260.0					
Total			1,126.3	7,894.9	230.0	800.0		675.0	2,700.0			565.0	2,260.0					

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

FY 2013 - FY 2018

HSIP SC, Plantations Road, Cedar Grove Road/ Postal Lane
Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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														
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				600.0	3,200.0			2,200.0				600.0	5,400.0	

LS3E - Highway Safety Improvement Program (HSIP)

* AC funded

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200911201	PE	100% STATE	339.6	620.0	100.0													
T200911201	ROW	80% FHWA	440.4	3,900.0	580.0	2,320.0		200.0	800.0									
T200911201	C	90% FHWA		6,000.0				100.0	900.0		500.0	4,500.0						
Total			780.0	10,520.0	680.0	2,320.0		300.0	1,700.0		500.0	4,500.0						

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	

FY 2013 - FY 2018

HSIP SC, US 113 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	4,320.0		4,320.0	L05E										4,320.0	
T200800902	C	20% FHWA (Toll Credit)	1,080.0		1,080.0	L05E										1,080.0	
Total			7,346.0		5,400.0											5,400.0	

L05E - National Highway System (NHS)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200800902	PD	100% STATE		245.6														
T200800902	PE	90% FHWA	41.8	460.0														
T200800902	PE	100% STATE		240.4	10.0													
T200800902	ROW	90% FHWA	99.3	1,000.0	60.0	540.0												
T200800902	C	80% FHWA		4,320.0		1,760.0		2,560.0										
T200800902	C	20% FHWA (Toll Credit)		1,080.0		440.0		640.0										
Total			141.0	7,346.0	70.0	2,740.0		3,200.0										

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 2013 - FY 2018

HSIP SC, US 13 At Allens Mill Road / Iron Hill Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201000901	PE	100% STATE	25.0														
T201000901	C	80% FHWA	362.8														
Total			387.8														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201000901	PE	100% STATE	22.4	25.0														
T201000901	C	80% FHWA	72.5	362.8	72.5	290.2												
Total			94.9	387.8	72.5	290.2												

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	

FY 2013 - FY 2018

HSIP SC, US 9 and SR 5 Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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

L24E - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201100901	PE	100% STATE	483.5	500.0	130.0			120.0										
T201100901	ROW	80% FHWA		8,500.0				1,000.0	4,000.0			700.0	2,800.0					
T201100901	C	80% FHWA		4,000.0										100.0	400.0		3,500.0	
Total			483.5	13,000.0	130.0			1,120.0	4,000.0			700.0	2,800.0	100.0	400.0		3,500.0	

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 DelDOT 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	

FY 2013 - FY 2018

HSIP SC, US 9 Projects

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	1,006.6														
T200800901	ROW	90% FHWA	4,000.0														
T200800901	C	80% FHWA	6,625.0	1,325.0	1,000.0	L25R		2,500.0	LZ2E*							1,325.0	3,500.0
					1,800.0	LZ1E											1,800.0
Total			11,971.7	1,325.0	2,800.0			2,500.0								1,325.0	5,300.0

L25R - Surface Transportation Program (STP)

LZ1E,LZ2E - Equity Bonus (Formerly Minimum Guarantee)

* AC funded

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800901	PD	100% STATE		340.1														
T200800901	PE	100% STATE	44.5	1,006.6	20.0													
T200800901	ROW	90% FHWA	305.9	4,000.0	304.7	2,742.2												
T200800901	C	80% FHWA	1,325.0	6,625.0	100.0	400.0		1,225.0	4,900.0									
Total			1,675.4	11,971.7	424.7	3,142.2		1,225.0	4,900.0									

Project Title

Primavera #

Project #

HSIP, SC, Zoar Road, Speedway Road, and Bethesda Road 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	

FY 2013 - FY 2018

HSIP, SC, Zoar Road, Speedway Road, and Bethesda Road
Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	1,750.0		1,400.0	L25E										1,400.0	
Total			2,884.3		1,400.0											1,400.0	

L25E - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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	249.4	590.0	180.0													
T200811201	ROW	90% FHWA	18.8	200.0	15.0	135.0												
T200811201	C	80% FHWA	350.0	1,750.0	50.0	200.0		300.0	1,200.0									
Total			825.5	2,884.3	245.0	335.0		300.0	1,200.0									

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)	20 18	
Representative District(s)	14 37	

FY 2013 - FY 2018

SR 1, Rehoboth Canal to North of Five Points, Pedestrian Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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														
T200612501	ROW	20% FHWA (Toll Credit)	991.4														
T200612501	ROW	100% OTHER	15.2														
T200612501	ROW	100% STATE	43.0														
T200612501	C	80% FHWA	6,680.0					6,680.0	LOSE							6,680.0	
T200612501	C	20% FHWA (Toll Credit)	1,670.0					1,670.0	LOSE							1,670.0	
Total			14,455.2					8,350.0								8,350.0	

L05E - National Highway System (NHS)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200612501	PE	80% FHWA	75.6	1,090.0	21.0	84.0												
T200612501	ROW	80% FHWA		3,965.6		3,920.0												
T200612501	ROW	20% FHWA (Toll Credit)		991.4		980.0												
T200612501	ROW	100% OTHER		15.2														
T200612501	ROW	100% STATE	1.9	43.0														
T200612501	C	80% FHWA		6,680.0				800.0			5,096.0			784.0				
T200612501	C	20% FHWA (Toll Credit)		1,670.0				200.0			1,274.0			196.0				
Total			77.5	14,455.2	21.0	4,984.0		1,000.0			6,370.0			980.0				

Project Title

Primavera #

Project #

SR 1, 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	

FY 2013 - FY 2018

SR 1, SR30 Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200812201	PE	100% STATE	414.4														
T200812201	ROW	100% STATE	3,750.0														
T200812201	C	80% FHWA	10,853.1														
Total			15,017.5														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200812201	PE	100% STATE	3.7	414.4														
T200812201	ROW	100% STATE	114.7	3,750.0	114.7													
T200812201	C	80% FHWA	2,170.6	10,853.1	514.1	2,056.2		1,656.6	6,626.2									
Total			2,289.0	15,017.5	628.8	2,056.2		1,656.6	6,626.2									

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 generally 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. The SR26/Powell Farm Road intersection will also be realigned.

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	

FY 2013 - FY 2018

SR 26, Atlantic Avenue from Clarksville to Assawoman Canal

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	3,908.8														
T200411210	PE	100% STATE	706.5														
T200411210	ROW	80% FHWA	43,134.3														
T200411210	ROW	100% STATE	865.7														
T200411210	C	80% FHWA	35,000.0	6,996.4				3,200.0	LZ1E*						6,996.4	3,200.0	
					12,000.0	L24E		5,100.0	L24E*		2,000.0	LZ2E*				19,100.0	
					3,000.0	L25E		2,700.0	L25E*							5,700.0	
T200411210	C	100% OTHER	115.4														
T200411210	C	100% STATE	478.9														
Total			84,223.1	6,996.4	15,000.0			11,000.0			2,000.0				6,996.4	28,000.0	

L24E,L25E - Surface Transportation Program (STP)

LZ1E,LZ2E - Equity Bonus (Formerly Minimum Guarantee)

* AC funded

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200411210	PD	100% STATE		13.4														
T200411210	PE	80% FHWA	173.6	3,908.8	42.2	169.0												
T200411210	PE	100% STATE		706.5														
T200411210	ROW	80% FHWA	5,117.3	43,134.3	1,800.0	6,082.9												
T200411210	ROW	100% STATE		865.7														
T200411210	C	80% FHWA	7,000.0	35,000.0	100.0	400.0		2,700.0	10,800.0		2,200.0	8,800.0		2,000.0	8,000.0			
T200411210	C	100% OTHER		115.4														
T200411210	C	100% STATE	95.5	478.9														
Total			12,386.3	84,223.1	1,942.2	6,651.9		2,700.0	10,800.0		2,200.0	8,800.0		2,000.0	8,000.0			

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	

FY 2013 - FY 2018

SR 26, Detour Routes

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	11,417.4														
T200111204	C	100% OTHER	9.1														
Total			24,527.1														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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	1,502.8	11,417.4	1,121.5	4,485.8												
T200111204	C	100% OTHER		9.1														
Total			3,392.8	24,527.1	1,121.5	4,485.8												

Project Title

Primavera #

Project #

US 113 at SR 16 (Ellendale) Grade Separated Intersection

12-10023

T201212701

Project Description

This project consists of a grade separated intersection at US 113 and Delaware Route 16 in Ellendale. The proposed improvements will enhance the capacity and safety of the US 113 corridor.

Project Justification

The proposed improvements were recommended as part of the Ellendale Area portion of the overall US 113 North/South Study.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	19	
Representative District(s)	35	

FY 2013 - FY 2018

US 113 at SR 16 (Ellendale) Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201212701	PE	80% FHWA	3,500.0		2,800.0	L05E										2,800.0	
T201212701	ROW	80% FHWA	19,600.0														
T201212701	C	80% FHWA	39,000.0														
Total			62,100.0		2,800.0											2,800.0	

L05E - National Highway System (NHS)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201212701	PE	80% FHWA	700.0	3,500.0				240.0	960.0		240.0	960.0		220.0	880.0			
T201212701	ROW	80% FHWA		19,600.0														
T201212701	C	80% FHWA		39,000.0														
Total			700.0	62,100.0				240.0	960.0		240.0	960.0		220.0	880.0			

Project Title

Primavera #

Project #

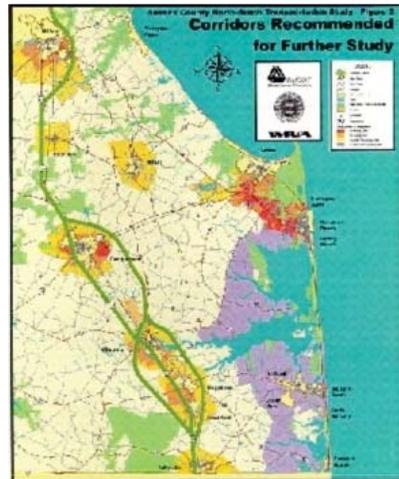
US 113, North / South Improvements

04-00020

T200212701

Project Description This project 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. Funds programmed for potential future ROW acquisition when, and if, solutions are identified.



Funding Program

ROAD SYSTEMS

ARTERIALS

Senatorial District(s)

19 20

Representative District(s)

35 38

FY 2013 - FY 2018

US 113, North / South Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	476,524.0		1,600.0	L05E		800.0	L05E*		800.0	L05E*		800.0	L05E*	4,000.0	
T200212701	ROW	20% FHWA (Toll Credit)	119,131.0		400.0	L05E		200.0	L05E*		200.0	L05E*		200.0	L05E*	1,000.0	
T200212701	ROW	100% STATE	4,344.5														
T200212701	C	100% STATE	1,500,000.0														
Total			2,138,602.5		2,000.0			1,000.0			1,000.0			1,000.0		5,000.0	

L05E - National Highway System (NHS)

* AC funded

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200212701	PD	100% STATE	290.6	15,103.0	200.0													
T200212701	PE	100% STATE		23,500.0														
T200212701	ROW	80% FHWA		476,524.0		800.0			800.0		800.0			800.0		800.0	800.0	
T200212701	ROW	20% FHWA (Toll Credit)		119,131.0		200.0			200.0		200.0			200.0		200.0	200.0	
T200212701	ROW	100% STATE	645.5	4,344.5	496.1													
T200212701	C	100% STATE		1,500,000.0														
Total			936.0	2,138,602.5	696.1	1,000.0			1,000.0		1,000.0			1,000.0		1,000.0	1,000.0	

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	

FY 2013 - FY 2018

US 13, Seaford Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	5,603.7		5,585.2	L05E										5,585.2	
T200412401	C	20% FHWA (Toll Credit)	1,396.3		1,396.3	L05E										1,396.3	
Total			11,392.0		6,981.4											6,981.4	

L05E - National Highway System (NHS)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 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		2,560.0												
T200412401	ROW	20% FHWA (Toll Credit)		800.0		640.0												
T200412401	C	80% FHWA		5,603.7		400.0		5,185.2										
T200412401	C	20% FHWA (Toll Credit)		1,396.3		100.0		1,296.3										
Total			46.7	11,392.0	2.0	3,708.0		6,481.4										

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	

FY 2013 - FY 2018

US 9 & S319, Airport Road Realignment, Georgetown

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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			250.0			250.0	
25-046-01	ROW	100% STATE		13,000.0													3,500.0	
25-046-01	C	100% STATE		10,500.0														
Total				24,257.0							250.0			250.0			250.0	
																	3,500.0	

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	

FY 2013 - FY 2018

HSIP SR 24 at Banks Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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	30.5
T201200904	ROW	100% STATE		494.4													247.2	247.2
T201200904	C	100% STATE		827.1														413.6
Total				1,982.5							300.0			300.0			277.7	691.3

Project Title

Primavera #

Project #

HSIP SR 24 at Camp Arrow Head Road and SR 24 at Robinsonville Rd/Angola Rd Intersection Improvements

11-03242

T201200902

Project Description

This part of the project, SR 24 at Camp Arrowhead Road will:
 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.

This part of the project, SR 24 at Robinsonville Road/ Angola Road will:
 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 DelDOT's Highway Safety Improvement Program (HSIP).

Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	18 20	
Representative District(s)	14 41	

FY 2013 - FY 2018

HSIP SR 24 at Camp Arrow Head Road and SR 24 at
Robinsonville Rd/Angola Rd Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200902	PE	100% STATE	100.0														
T201200902	ROW	100% STATE	1,912.0							1,912.0						1,912.0	
T201200902	C	100% STATE	2,595.3										2,595.3			2,595.3	
Total			4,607.4							1,912.0			2,595.3			4,507.4	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200902	PE	100% STATE	100.0	100.0	47.1			50.0										
T201200902	ROW	100% STATE		1,912.0							300.0			1,612.0				
T201200902	C	100% STATE		2,595.3									400.0				2,195.3	
Total			100.0	4,607.4	47.1			50.0			300.0			2,012.0			2,195.3	

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	

FY 2013 - FY 2018

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 2013			FY 2014			FY 2015			FY 2016			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 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200711201	PE	100% STATE	460.0	460.0	75.0			275.0										
T200711201	ROW	100% STATE		3,604.7				500.0			3,104.7							
T200711201	C	100% STATE		3,029.3									2,000.0				1,029.3	
Total			460.0	7,094.0	75.0			775.0			3,104.7			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 along with operational improvements on SR 24.

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	

FY 2013 - FY 2018

HSIP SR 24 at SR 5 / SR 23 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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														
T201200903	ROW	100% STATE	760.2							760.2						760.2	
T201200903	C	100% STATE	1,176.5														
Total			2,640.2							760.2						760.2	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200903	PE	100% STATE	703.5	703.5	30.0			120.0			453.5							
T201200903	ROW	100% STATE		760.2							60.2			700.0				
T201200903	C	100% STATE		1,176.5												588.2	588.2	
Total			703.5	2,640.2	30.0			120.0			513.7			700.0		588.2	588.2	

Project Title

Primavera #

Project #

Park Avenue Relocation

13-00003

Project Description The project begins at the intersection of South Bedford Street and Arrow Safety Road relocating Park Avenue approximately 2,400 feet to the east of the current Park Avenue and South Bedford Street intersection. The segment of Arrow Safety Road between U.S. Route 113 and South Bedford Street would be upgraded and signed as ?U.S. Route 9 Truck Bypass route?. The intersection of Arrow Safety Road and South Bedford Street will be reconstructed to provide appropriate turn lanes and signalized.

Project Justification The project provides a continuous U.S. Route 9 Truck Bypass from U.S. Route 113 to U.9. East of Georgetown. The project improves the traffic operations over the existing conditions and removes the U.S. Route 9 Truck Bypass route from existing residential areas of Park Avenue and South Bedford Street.

Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	19	
Representative District(s)	37	

FY 2013 - FY 2018

Park Avenue Relocation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	80% FHWA	800.0	160.0	640.0	L25E									160.0	640.0	
Total			800.0	160.0	640.0										160.0	640.0	

L25E - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	80% FHWA	160.0	800.0	160.0	640.0												
Total			160.0	800.0	160.0	640.0												

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	

FY 2013 - FY 2018

Plantations Road Improvements, SR 24 to US 9

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201111201	PE	100% STATE	1,040.0	1,040.0							150.0			150.0				
T201111201	ROW	100% STATE		8,000.0														
T201111201	C	100% STATE		11,000.0														
Total			1,040.0	20,040.0							150.0			150.0				

Project Title

Primavera #

Project #

SR 24, Love Creek to Mulberry Knoll

11-00909

T201212201

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	

FY 2013 - FY 2018

SR 24, Love Creek to Mulberry Knoll

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201212201	PE	100% STATE	16.0														
T201212201	ROW	100% STATE	1,500.0				1,500.0									1,500.0	
T201212201	C	100% STATE	3,500.0							3,500.0						3,500.0	
Total			5,016.0				1,500.0			3,500.0						5,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201212201	PE	100% STATE	16.0	16.0	4.0													
T201212201	ROW	100% STATE		1,500.0				250.0			1,250.0							
T201212201	C	100% STATE		3,500.0							500.0			3,000.0				
Total			16.0	5,016.0	4.0			250.0			1,750.0			3,000.0				

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	

FY 2013 - FY 2018

SR 24, Mulberry Knoll to SR 1

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	3,139.9	1,639.9												1,639.9	
T200411209	C	100% STATE	6,686.0				6,686.0									6,686.0	
Total			10,440.8	1,639.9			6,686.0									8,325.9	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200411209	PE	80% FHWA	17.1	614.8	1.0	4.0												
T200411209	ROW	100% STATE	2,200.0	3,139.9	725.0			1,475.0										
T200411209	C	100% STATE		6,686.0				1,000.0			5,686.0							
Total			2,217.1	10,440.8	726.0	4.0		2,475.0			5,686.0							

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

FY 2013 - FY 2018

SR 54, Mainline Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	11,796.4														
T200411201	C	100% OTHER	102.1														
T200411201	C	100% STATE	15.4														
Total			29,831.9														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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	1,865.8	15,810.0														
T200411201	C	80% FHWA	270.5	11,796.4	172.5	690.0												
T200411201	C	100% OTHER		102.1			102.1											
T200411201	C	100% STATE		15.4														
Total			2,136.4	29,831.9	172.5	690.0	102.1											

Local

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	

FY 2013 - FY 2018

Patriots Way (S318), Avenue of Honor to Stockley Branch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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														
T200511201	C	100% STATE	3,000.0							3,000.0						3,000.0	
Total			3,582.6							3,000.0						3,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200511201	PD	100% STATE		152.6														
T200511201	PE	100% STATE	105.0	180.0	4.5													
T200511201	ROW	100% STATE	249.6	250.0	195.5													
T200511201	C	100% STATE		3,000.0							100.0			1,500.0			1,400.0	
Total			354.6	3,582.6	200.0						100.0			1,500.0			1,400.0	

Bridge

Project Title

Primavera #

Project #

BR 3-142 on S571 Adamsville Road over Short & Hall Ditch

12-03142

T201207301

Project Description This project involves the replacement of the existing pipes with three 6-foot diameter reinforced concrete pipes. The approach roadways will be reconstructed as needed and riprap will be placed in the stream for scour protection. The work will be performed under a full road closure with a 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. The bridge has been load posted for 3 tons.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	19	
Representative District(s)	35	

FY 2013 - FY 2018

BR 3-142 on S571 Adamsville Road over Short & Hall Ditch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207301	PE	80% FHWA	20.0														
T201207301	ROW	80% FHWA	20.0		16.0	L110										16.0	
T201207301	C	80% FHWA	300.0	60.0	240.0	L11E									60.0	240.0	
Total			340.0	60.0	256.0										60.0	256.0	

L110,L11E - Highway Bridge Program (HBP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201207301	PE	80% FHWA	4.0	20.0	2.0	8.0												
T201207301	ROW	80% FHWA	4.0	20.0	4.0	16.0												
T201207301	C	80% FHWA	60.0	300.0	60.0	240.0												
Total			68.0	340.0	66.0	264.0												

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 precast concrete pipes. 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 DelDOT Bridge Deficiency List.

Funding Program

ROAD SYSTEMS

BRIDGE

Senatorial District(s)

19

Representative District(s)

35

FY 2013 - FY 2018

BR 3-224 on S546 Conrail Road over Bucks Branch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	564.0					564.0	L11E							564.0	
T201107304	C	20% FHWA (Toll Credit)	141.0					141.0	L11E							141.0	
Total			787.0	2.8	11.2			705.0							2.8	716.2	

L11E - Highway Bridge Program (HBP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201107304	PE	80% FHWA	12.3	68.0	2.0	8.0												
T201107304	ROW	80% FHWA	2.8	14.0	2.8	11.2												
T201107304	C	80% FHWA		564.0					564.0									
T201107304	C	20% FHWA (Toll Credit)		141.0					141.0									
Total			15.1	787.0	4.8	19.2			705.0									

Project Title

Primavera #

Project #

BR 3-239 on S046 Old Furnace Road over Deep Creek

13-03046

T201307602

Project Description Place scour countermeasures to protect the bridge foundations. Additional work includes minor spall repairs.

Project Justification To protect these scour critical bridges from the effects of scour which improves the safety and serviceability of the structures. This is compliance with FHWA efforts to reduce the number of scour critical bridges in the inventory.

Funding Program ROAD SYSTEMS BRIDGE

Senatorial District(s) 19

Representative District(s) 35

FY 2013 - FY 2018

BR 3-239 on S046 Old Furnace Road over Deep Creek

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201307602	PE	80% FHWA	40.0														
T201307602	ROW	80% FHWA	20.0				4.0	16.0	L11E						4.0	16.0	
T201307602	C	80% FHWA	317.0				63.4	253.6	L11E						63.4	253.6	
Total			377.0				67.4	269.6							67.4	269.6	

L11E - Highway Bridge Program (HBP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201307602	PE	80% FHWA	8.0	40.0	4.0	16.0		4.0	16.0									
T201307602	ROW	80% FHWA		20.0				4.0	16.0									
T201307602	C	80% FHWA		317.0							63.4	253.6						
Total			8.0	377.0	4.0	16.0		8.0	32.0		63.4	253.6						

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 DelDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	21	
Representative District(s)	40	

FY 2013 - FY 2018

BR 3-368 on Sycamore Road over Elliot Pond Branch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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														
T201107306	C	80% FHWA	590.3	5.5												5.5	
Total			704.3	5.5												5.5	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107306	PE	80% FHWA	14.5	95.0														
T201107306	ROW	80% FHWA	3.5	19.0	1.8	7.2												
T201107306	C	80% FHWA	118.0	590.3	112.6	450.3												
Total			136.0	704.3	114.4	457.5												

Project Title

Primavera #

Project #

BR 3-558 on S417 Daisey Road over Pocomoke River

12-03417

T201207602

Project Description

This project involves the replacement of the existing corrugated metal pipe arches with prestressed concrete box 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 pipe arches. The existing pipe arches are structurally deficient and were selected by the Pontis Bridge Management System for work. This bridge is ranked 85th on the 2011 DelDOT Bridge Deficiency List.

Funding Program

ROAD SYSTEMS

BRIDGE

Senatorial District(s)

21

Representative District(s)

41

FY 2013 - FY 2018

BR 3-558 on S417 Daisey Road over Pocomoke River

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207602	PE	80% FHWA	30.0														
T201207602	ROW	80% FHWA	20.0				4.0	16.0	L11E						4.0	16.0	
T201207602	C	80% FHWA	625.0							125.0	500.0	L11E			125.0	500.0	
Total			675.0				4.0	16.0		125.0	500.0				129.0	516.0	

L11E - Highway Bridge Program (HBP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201207602	PE	80% FHWA	5.0	30.0	5.0	19.9												
T201207602	ROW	80% FHWA		20.0				4.0	16.0									
T201207602	C	80% FHWA		625.0							125.0	500.0						
Total			5.0	675.0	5.0	19.9		4.0	16.0		125.0	500.0						

Project Title

Primavera #

Project #

BR 3-583 on SR 26/30 over Gum Branch

10-03585

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 was ranked 79th on the 2010 DelDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	21	
Representative District(s)	41	

FY 2013 - FY 2018

BR 3-583 on SR 26/30 over Gum Branch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201107301	PE	80% FHWA	35.0														
T201107301	ROW	80% FHWA	16.0														
T201107301	C	80% FHWA	528.0														
T201107301	C	20% FHWA (Toll Credit)	132.0														
Total			711.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201107301	PE	80% FHWA	5.6	35.0	2.0	8.0												
T201107301	ROW	80% FHWA	3.2	16.0	3.2	12.8												
T201107301	C	80% FHWA		528.0		528.0												
T201107301	C	20% FHWA (Toll Credit)		132.0		132.0												
Total			8.8	711.0	5.2	680.8												

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 DelDOT Bridge Deficiency List.



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	21	
Representative District(s)	41	

FY 2013 - FY 2018

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 2013			FY 2014			FY 2015			FY 2016			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	512.0					512.0	LICE							512.0	
T201107302	C	20% FHWA (Toll Credit)	128.0					128.0	LICE							128.0	
Total			686.0		8.0			640.0								648.0	

LICE - Highway Bridge Program (HBP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107302	PE	80% FHWA	6.0	36.0														
T201107302	ROW	80% FHWA	2.0	10.0	2.0	8.0												
T201107302	C	80% FHWA		512.0					512.0									
T201107302	C	20% FHWA (Toll Credit)		128.0					128.0									
Total			8.0	686.0	2.0	8.0			640.0									

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 three 5-foot diameter reinforced concrete pipes. 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 was ranked 47th on the 2010 DelDOT Bridge Deficiency List.

Funding Program ROAD SYSTEMS BRIDGE

Senatorial District(s) 18

Representative District(s) 33

FY 2013 - FY 2018

BR 3-906 on S618 Evergreen Lane over Haven Lake,
Milford

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	80% FHWA	21.0		16.8	L24E										16.8	
T201107305	C	80% FHWA	582.0				116.4	465.6	L24E							116.4	465.6
Total			643.0		16.8		116.4	465.6								116.4	482.4

L24E - Surface Transportation Program (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107305	PE	100% STATE	33.6	40.0	10.0													
T201107305	ROW	80% FHWA	4.2	21.0	4.2	16.8												
T201107305	C	80% FHWA		582.0				116.4	465.6									
Total			37.8	643.0	14.2	16.8		116.4	465.6									

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 deck in kind and place guardrail as required. The work will be administered by DelDOT Maintenance forces. 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	

FY 2013 - FY 2018

BR 3-925 on S203 Lighthouse Road, North of Slaughter Beach

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200707602	PE	100% STATE	495.2														
T200707602	ROW	100% STATE	19.0														
T200707602	C	100% STATE	75.0														
Total			589.2														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200707602	PE	100% STATE	20.4	495.2														
T200707602	ROW	100% STATE	19.0	19.0	19.0													
T200707602	C	100% STATE		75.0														
Total			39.4	589.2	19.0													

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 DelDOT Bridge Deficiency List.

Funding Program

ROAD SYSTEMS

BRIDGE

Senatorial District(s)

18

Representative District(s)

36

FY 2013 - FY 2018

BR 3-930 on S225 Marshall Street over Herring Branch,
Milford

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201107303	PE	100% STATE	37.0														
T201107303	ROW	100% STATE	14.0														
T201107303	C	100% STATE	470.8														
Total			521.8														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107303	PE	100% STATE	12.2	37.0														
T201107303	ROW	100% STATE	13.7	14.0	11.0													
T201107303	C	100% STATE	470.6	470.8	470.6													
Total			496.5	521.8	481.6													

Project Title

Primavera #

Project #

Hearns Pond Dam Improvements

12-03544

T201207603

Project Description Develop plans for improving the existing condition of Hearns Pond Dam for safety.

Project Justification Regulated dams in Delaware require improvements to maintain safety.

Funding Program ROAD SYSTEMS BRIDGE

Senatorial District(s) 19

Representative District(s) 35

FY 2013 - FY 2018

Hearns Pond Dam Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201207603	PE	100% STATE	486.5														
Total			486.5														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201207603	PE	100% STATE	484.8	486.5	400.0													
Total			484.8	486.5	400.0													

Project Title

Primavera #

Project #

Prime Hook Road Improvements

13-03039

T201307601

Project Description

This project involves improving Prime Hook Road to reduce the frequency of water overtopping the road and the frequency of roadway washouts from storm events.

Project Justification

The roadway frequently overtops and often washes out during tidal storm events. The Department was awarded a Public Lands Highway Discretionary Program grant to solve the problems along Prime Hook Road.

Funding Program

ROAD SYSTEMS

BRIDGE

Senatorial District(s)

18

Representative District(s)

36

FY 2013 - FY 2018

Prime Hook Road Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201307601	PE	80% FHWA	800.0														
Total			800.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201307601	PE	80% FHWA	160.0	800.0	160.0	640.0												
Total			160.0	800.0	160.0	640.0												

Project Title

Primavera #

Project #

Sussex County Pipe Replacements, Federal, 2012

12-33333

T201207604

Project Description This project involves the replacement of large corrugated metal pipes or pipe arches with multiple cells of reinforced concrete pipes at six bridge locations: Bridges 3-113, 3-341, 3-409, 3-653, 3-713, and 3-941. The approach roadways will be reconstructed as needed and riprap will be placed in the streams for scour protection. The work will be performed under full road closures with detours.

Project Justification The existing pipes or pipe arches for each bridge are structurally deficient and were selected by the Pontis Bridge Management System for work. There is corrosion at the waterline with 100% section loss at some locations. These bridges were ranked on 2012 DelDOT Bridge Deficiency List as follows: Bridge 3-113 ranked 30th, Bridge 3-341 ranked 28th, Bridge 3-409 ranked 107th, Bridge 3-653 ranked 65th, Bridge 3-713 ranked 44th, and Bridge 3-941 ranked 83rd.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	19 21 20 18	
Representative District(s)	35 40 38 14 36	

FY 2013 - FY 2018

Sussex County Pipe Replacements, Federal, 2012

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207604	PE	80% FHWA	130.0	26.0											26.0		
T201207604	ROW	80% FHWA	90.0	18.0	72.0	L11E									18.0	72.0	
T201207604	C	80% FHWA	1,800.0				360.0	1,440.0	L11E						360.0	1,440.0	
Total			2,020.0	44.0	72.0		360.0	1,440.0							404.0	1,512.0	

L11E - Highway Bridge Program (HBP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201207604	PE	80% FHWA	26.0	130.0	26.0	104.0												
T201207604	ROW	80% FHWA	18.0	90.0				18.0	72.0									
T201207604	C	80% FHWA		1,800.0				360.0	1,440.0									
Total			44.0	2,020.0	26.0	104.0		378.0	1,512.0									

Transit Systems

Facilities

Project Title

Primavera #

Project #

Lewes Park and Ride and Maintenance Facility

05-53213

T200612502

Project Description

Construct a new Park and Ride and an operations and maintenance building with maintenance bays, dispatch area, and a drivers ready room outside Lewes on Route 1.

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	

FY 2013 - FY 2018

Lewes Park and Ride and Maintenance Facility

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200612502	PE	80% FTA	619.0														
T200612502	PE	100% STATE	531.0														
T200612502	ROW	100% STATE	9,789.6														
T200612502	C	100% FTA	11,150.0		5,000.0	5309										5,000.0	
Total			22,089.6		5,000.0											5,000.0	

5309 - Capital Grant Programs: Fixed Guideway Modernization (5309 (b)(2))/New Starts/Bus & Bus Facilities

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200612502	PE	80% FTA		619.0														
T200612502	PE	100% STATE	222.5	531.0	222.5													
T200612502	ROW	100% STATE	59.6	9,789.6	59.6													
T200612502	C	100% FTA		11,150.0		5,000.0												
Total			282.1	22,089.6	282.1	5,000.0												

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	

FY 2013 - FY 2018

Inter City Operating

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	50% FTA	2,269.8		189.2	5311		189.2	5311		189.2	5311		189.2	5311		756.6
Total			2,269.8		189.2			189.2			189.2			189.2			756.6

5311 - Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas (5311)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	50% FTA		2,269.8		189.2	189.2		189.2	189.2		189.2	189.2		189.2	189.2	378.3	378.3
Total				2,269.8		189.2	189.2	378.3	378.3									

Project Title

Primavera # Project #

Transit Vehicle (2) 30' Low Floor - Sussex Expansion Phase II FY15

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 2013 - FY 2018

Transit Vehicle (2) 30' Low Floor - Sussex Expansion Phase II FY15

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	891.1				178.2	712.9	531.1							178.2	712.9
Total			891.1				178.2	712.9								178.2	712.9

5311 - Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas (5311)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		891.1								178.2	712.9					
Total				891.1								178.2	712.9					

Project Title

Primavera #

Project #

Transit Vehicle Expansion (1) 30' Low Floor - Millsboro/Selbyville (Rt 213) FY17

07-22431

Project Description This project will purchase one 30-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 2013 - FY 2018

Transit Vehicle Expansion (1) 30' Low Floor -
Millsboro/Selbyville (Rt 213) FY17

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	472.7										94.5	378.2	5311	94.5	378.2
Total			472.7										94.5	378.2		94.5	378.2

5311 - Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas (5311)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	80% FTA		472.7													472.7	
Total				472.7													472.7	

Project Title

Primavera # Project #

Transit Vehicle Expansion (1) 30' Low Floor Bus - Laurel/Seaford/Georgetown FY16

12-90013

Project Description This project will purchase one 30-foot low-floor bus to provide expanded fixed route service in the Laurel/Seaford/Georgetown area.

Project Justification DTC's business plan recommends expansion of fixed route service in Sussex County in the Laurel/Seaford/Georgetown area.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	18	
Representative District(s)	37	

FY 2013 - FY 2018

Transit Vehicle Expansion (1) 30' Low Floor Bus -
Laurel/Seaford/Georgetown FY16

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	445.6							89.1	356.5	5311				89.1	356.5
Total			445.6							89.1	356.5					89.1	356.5

5311 - Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas (5311)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		445.6											89.1	356.5		
Total				445.6											89.1	356.5		

Project Title

Primavera # Project #

Transit Vehicle Expansion (1) 30' Low Floor Bus - Rehoboth Area FY17

12-90014

Project Description This project will purchase one 30 foot Low-Floor bus to provide expanded Fixed Route service in the Rehoboth area.

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	

FY 2013 - FY 2018

Transit Vehicle Expansion (1) 30' Low Floor Bus - Rehoboth Area FY17

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	445.6										89.1	356.5	5311	89.1	356.5
Total			445.6										89.1	356.5		89.1	356.5

5311 - Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas (5311)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017 TOTAL	FY 2018 TOTAL
					STATE	FEDERAL	OTHER											
	Procurement	80% FTA		445.6													445.6	
Total				445.6													445.6	

Project Title

Primavera # Project #

Transit Vehicle Expansion Paratransit Buses Sussex County FY13-18

07-22415

Project Description This project will purchase 15 paratransit buses to provide expanded service in Sussex County. The expansion schedule includes three in FY14, four in FY15, three in FY16, three in FY17 and two in FY18

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	

FY 2013 - FY 2018

Transit Vehicle Expansion Paratransit Buses Sussex County
FY13-18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	2,497.8				602.6			465.5			319.7			1,387.8	
Total			2,497.8				602.6			465.5			319.7			1,387.8	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	100% STATE	177.5	2,497.8	177.5			183.1			495.2			382.5			394.0	270.6
Total			177.5	2,497.8	177.5			183.1			495.2			382.5			394.0	270.6

Project Title

Primavera # Project #

Transit Vehicle Replacement (2) 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	

FY 2013 - FY 2018

Transit Vehicle Replacement (2) 30' Low Floor Buses FY14

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FHWA	815.5	163.1	652.4	L40E									163.1	652.4	
Total			815.5	163.1	652.4										163.1	652.4	

L40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FHWA	163.1	815.5				163.1	652.4									
Total			163.1	815.5				163.1	652.4									

Project Title

Primavera # Project #

Transit Vehicle Replacement (3) 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	

FY 2013 - FY 2018

Transit Vehicle Replacement (3) 30' Low Floor Buses FY16

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	1,297.8							259.6	1,038.2	L40E				259.6	1,038.2
Total			1,297.8							259.6	1,038.2					259.6	1,038.2

L40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		1,297.8										259.6	1,038.2			
Total				1,297.8										259.6	1,038.2			

Project Title

Primavera # Project #

Transit Vehicle Replacement Paratransit Buses Sussex FY13-18

07-22440

Project Description This project will replace paratransit buses in Sussex County. The replacement schedule includes 20 in FY 13, 5 in FY14, 22 in FY15, 24 in FY16, 23 in FY17 and 8 in FY18

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	

FY 2013 - FY 2018

Transit Vehicle Replacement Paratransit Buses Sussex FY13
-18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	95.3	381.0	L40E	431.7	1,726.8	L00E	485.1	1,940.3	L00E	478.8	1,915.3	L00E	1,490.9	5,963.4
Total			12,389.9	95.3	381.0		431.7	1,726.8		485.1	1,940.3		478.8	1,915.3		1,490.9	5,963.4

L00E - Surface Transportation Program (STP)

L40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY13 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2012.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FHWA	465.2	12,389.9	369.9	1,479.7		95.3	381.0		431.7	1,726.8		485.1	1,940.3		2,394.1	1,007.5
Total			465.2	12,389.9	369.9	1,479.7		95.3	381.0		431.7	1,726.8		485.1	1,940.3		2,394.1	1,007.5

Project Title

Primavera # Project #

Transit Vehicle Replacement Support Vehicles Sussex FY13-18

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	

FY 2013 - FY 2018

Transit Vehicle Replacement Support Vehicles Sussex FY13
-18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			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	22.6						36.2					58.8		
Total			147.3	22.6						36.2					58.8		

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2013			FY 2014			FY 2015			FY 2016			FY 2017	FY 2018
					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				

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