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

JENNIFER COHAN
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 2016-2021. 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, 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 2016 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,

Jennifer Cohan
Secretary

APPROVED

DelDOT

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Overview of the Statewide Transportation Document

FY2016 – FY 2021 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 (2016-2019), 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 March 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 Alternatives
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 13,472 lane miles of highway, 1,634 bridges, over 300,000 signs and structures, 54 toll lanes, 4,000 miles of ditches and approximately 678,684 licensed drivers. There are three interstate highways, I-95, I-495, and I-295.

The Interstate Highways in Delaware constitute only 0.66% of the Road Inventory mileage, but carry 13.75% of the total traffic. A comparison of the AADT for the years 2013 and 2014 at traffic counter stations on the Interstate Highway, inclusive of the Delaware Turnpike, is presented below:

	2013	2014	% change
1. JFK Memorial Highway Toll Plaza	71,324	71,795	0.66%
2. Delaware Memorial Bridge	92,246	93,660	1.53%
3. I-495 Interchange near Naamans Road	59,243	56,027	-5.43%
4. DE 1 Biddle's Corner Toll	50,306	N/A	N/A

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 customer survey (2014) reflects an 89% satisfaction rating, stating their needs were met Very Well or Somewhat Well, 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 entrance 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

The Safe Routes to Schools Program, as authorized in the Delaware Code, 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. Federal Funding for this program is available through the Transportation Alternatives Program.

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 Alternatives

The Transportation Alternatives Program (TAP) is a statewide federal-aid program with coordinated efforts with local municipalities to improve transportation. The program requires non-federal matching funds. The TAP provides funding for programs and projects defined as transportation alternatives, including on- and off-road pedestrian and bicycle facilities, infrastructure projects for improving non-driver access to public transportation and enhanced mobility, community improvement activities, and environmental mitigation; recreational trail program projects; safe routes to school projects; and projects for planning, designing, or constructing boulevards and other roadways largely in the right-of-way of former Interstate System routes or other divided highways. The goal of the program is to provide the funding needed to support the development and implementation of a variety of non-traditional projects that meet the following criteria;

1. Projects are selected through a competitive process
2. Project must have a relationship to surface transportation
3. Project must be dedicated to public use
4. Project must fit into one of the eligible categories.

Delaware Byways Program

The Delaware Byways Program, as authorized in Delaware Code, is established to encourage and coordinate state actions and the activities of others which relate to the development, protection, promotion, operation and management of byways within the State. Federal Funding for this program is available through the Transportation Alternatives Program.

Recreational Trails

The Recreational Trails Program (RTP) is funded through a set-aside from the Transportation Alternatives Program for the purpose of developing and maintaining recreational trails and trail related facilities. This is a statewide program administered in Delaware by the Delaware Department of Natural Resources and Environmental Control (DNREC) with funding transferred through DelDOT. An annual Work Plan is developed by DNREC that includes a listing of RTP funded activities and programs to support their annual program.

Introduction to the Statewide Transportation Improvement Program

DELAWARE DEPARTMERNT 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

Moving Ahead for Progress in the 21st Century (MAP-21)

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 2016 – Fiscal Year 2021 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.

This is demonstrated on the following page.

Fiscal Year 2016 – 2017

DELAWARE DEPARTMENT OF TRANSPORTATION Transportation Trust Fund Revenues									
				Fiscal 2016			Fiscal 2017		
	FY 14	FY 15	% Chg.	6/15/2015 Approved	**9/21/2015 Recomm**	% Chg. FY 14	6/15/2015 Approved	**9/21/2015 Recomm**	% Chg. FY 15
TOLL ROAD REVENUES:									
I95 Newark Plaza	$119.9	$121.6	1.4%	$120.4	**$122.9**	1.0%	$121.1	**$123.6**	0.6%
Route 1 Toll Road	47.6	55.8	2.9%	$57.5	**$57.5**	3.1%	$58.2	**$58.2**	1.2%
Concessions	2.5	2.6	4.5%	$2.7	**$2.7**	5.2%	$2.8	**$2.8**	3.7%
Total Toll Road Revenues	170.0	180.0	5.9%	$180.6	**$183.1**	1.7%	$182.1	**$184.6**	0.8%
MOTOR FUEL TAX ADMIN.	116.9	119.7	2.4%	$120.3	**$121.3**	1.4%	$119.4	**$121.3**	0.0%
DIVISION OF MOTOR VEHICLES									
Motor Vehicle Document Fees	84.8	94.0	10.8%	$96.1	**$106.3**	13.0%	$99.0	**$112.8**	6.1%
Motor Vehicle Registration Fees	49.2	51.2	3.0%	$52.2	**$53.3**	4.1%	$53.7	**$55.2**	3.6%
Other DMV Revenues	26.3	27.2	6.6%	$28.2	**$36.9**	35.6%	$29.0	**$41.0**	11.1%
Total DMV Revenues	160.3	172.4	7.5%	$176.5	**$196.5**	14.0%	$181.7	**$209.0**	6.4%
OTHER TRANSPORTATION REV.									
Other Transportation Rev	11.6	10.8	-1.6%	$11.5	**$11.1**	2.6%	$11.6	**$11.2**	0.9%
Investment Income(Net)	2.3	2.9	16.4%	$2.5	**$2.9**	-0.6%	$2.8	**$3.0**	3.4%
Total Other Transp. Revenue	13.9	13.7	-1.4%	$14.0	**$14.0**	2.2%	$14.4	**$14.2**	1.4%
GRAND TOTAL	$461.1	$485.8	5.4%	$491.4	**$514.9**	6.0%	$497.6	**$529.1**	2.8%

Fiscal Year 2018 to 2022

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

	Fiscal 2018			Fiscal 2019			Fiscal 2020			Fiscal 2021			Fiscal 2022		
	6/15/2015 Approved	9/21/2015 Reconm	% Chg. FY 16	6/15/2015 Approved	9/21/2015 Reconm	% Chg. FY 17	6/15/2015 Approved	9/21/2015 Reconm	% Chg. FY 18	6/15/2015 Approved	9/21/2015 Reconm	% Chg. FY 19	6/15/2015 Approved	9/21/2015 Reconm	% Chg. FY 20
TOLL ROAD REVENUES:															
I95 Newark Plaza	$121.9	$124.3	0.6%	$122.6	$125.0	0.6%	$123.3	$125.8	0.6%	$124.1	$126.6	0.6%	$124.8	$127.4	0.6%
Route 1 Toll Road	$58.9	$58.9	1.2%	$59.6	$59.6	1.2%	$60.3	$60.3	1.2%	$61.0	$61.0	1.2%	$61.7	$61.7	1.1%
Concessions	$2.9	$2.9	3.6%	$3.0	$3.0	3.4%	$3.1	$3.1	3.3%	$3.2	$3.1	0.0%	$3.2	$3.2	3.2%
Total Toll Road Revenues	$183.7	$186.1	0.8%	$185.2	$187.6	0.8%	$186.7	$189.2	0.9%	$188.3	$190.7	0.8%	$189.7	$192.3	0.8%
MOTOR FUEL TAX ADMIN.	$118.4	$121.3	0.0%	$117.5	$120.3	-0.8%	$115.1	$119.3	-0.8%	$115.6	$118.3	-0.8%	$114.6	$117.4	-0.8%
DIVISION OF MOTOR VEHICLES															
Motor Vehicle Document Fees	$102.0	$116.2	3.0%	$105.1	$119.7	3.0%	$108.3	$123.3	3.0%	$111.5	$127.0	3.0%	$114.8	$130.8	3.0%
Motor Vehicle Registration Fees	$55.3	$56.9	3.1%	$56.9	$58.6	3.0%	$60.1	$60.4	3.0%	$60.3	$62.2	3.0%	$62.1	$64.0	3.0%
Other DMV Revenues	$29.8	$42.2	2.9%	$30.7	$43.5	3.0%	$31.6	$44.8	3.0%	$32.5	$46.1	3.0%	$33.5	$47.5	3.0%
Total DMV Revenues	$187.1	$215.3	3.0%	$192.7	$221.7	3.0%	$200.0	$228.3	3.0%	$204.3	$235.2	3.0%	$210.4	$242.2	3.0%
OTHER TRANSPORTATION REV.															
Other Transportation Rev	$11.7	$11.3	0.9%	$11.7	$11.4	0.9%	$11.8	$11.4	0.0%	$11.9	$11.5	0.9%	$11.9	$11.5	0.0%
Investment Income(Net)	$3.0	$3.0	0.0%	$3.0	$3.0	0.0%	$3.5	$3.5	16.7%	$3.5	$3.5	0.0%	$3.5	$3.5	0.0%
Total Other Transp. Revenue	$14.7	$14.3	0.7%	$14.7	$14.4	0.7%	$15.3	$14.9	3.5%	$15.4	$15.0	0.7%	$15.4	$15.0	0.0%
GRAND TOTAL	$503.9	$537.0	1.5%	$510.1	$544.0	1.3%	$517.1	$551.7	1.4%	$523.7	$559.2	1.4%	$530.1	$567.0	1.4%

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	
Martin S. Lessner	Term: October 13, 2014*
Sue McNeil	Term: October 18, 2014*
Ted C. Williams	Term: August 23, 2016
Carolyn Thoroughgood, PhD	Term: August 20, 2017
Kent County	
Robert Fifer	Term: November 7, 2014*
Lee J. Beetschen	Term: August 23, 2016
Sussex County	
Irwin G. "I.G." Burton III	Term: August 23, 2016
John Gilbert	Term: August 23, 2016
Weston E. "Pete" Nellius	Term: August 20, 2017 (Chair)

* 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.

On December 4, 2013, the COT approved a complete revision of the prioritization process. The revised system focused on 7 factors to help define the merits of prospective projects.
This enhancement to the prioritization process is intended to provide greater transparency and accountability to the public for projects included in the 6-year Capital Transportation Program (CTP) and to ensure that all projects are consistent with the mission, vision and goals of the department.

There were several shortcomings with the existing prioritization process adopted in 1998. They include, but are not limited to, the inability to weight criteria and score projects in an objective manner, the inability to document the project selection process, and the inability to easily compare all projects using different underlying assumptions.

Based on the fiscal constraints that began back in 2006, DelDOT eliminated most of the pooled funds that allowed projects to move forward within a specific program. Many of the projects that were funded through those specific pools were never prioritized against the rest of the program. The enhanced prioritization process will allow those projects to be prioritized with the rest of the program.

The criteria selected for the enhanced prioritization process were based on the following documents:

- Provisions from TITLE 29 CHAPTER 84 § 8419 of the Delaware Code
- DelDOT's Mission Statement, Vision, and Goals
- DelDOT's current prioritization Process (1998)
- Delaware's Long Rang Transportation Plan
- Provisions from the latest Federal Authorization Bill - MAP-21

To develop the priority weights of each criterion, DelDOT leadership performed a comparison of each of the criteria based on how those criteria met the mission, vision and goals of the department. This process allowed the complex decision making process to be broken down into a series of paired comparisons ranking the importance of two criteria at a time. This process created a level of importance for each of the criteria based on the mission, vision and goals of the department and the percentages are found below:

- Safety – 33%
- System Operating Effectiveness – 24.8%
- Multi-Modal Mobility/Flexibility/Access – 15.6%
- Revenue Generation/Economic Development/Jobs & Commerce – 7.9%
- Impact on the Public/Social Disruption/Economic Justice – 7.2%
- Environmental Impact/Stewardship – 6.5%
- System Preservation – 5%

These criteria and the associated weights allow DelDOT to prioritize projects based on the performance of the system and the values added by the project.

Air Quality Conformity Letters

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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Hugh E. Curran, Director, Finance

FROM: Drew Boyce, Director, Planning DAB

DATE: August 1, 2015

SUBJECT: **Fiscal Year 2016–2019 State Transportation Improvement Plan (STIP) Air Quality Conformity**

As required by the Federal Clean Air Act Amendments of 1990 and the latest Federal Authorization, 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 2016 – 2019. 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.

DelDOT

Based on our review of the final FY 2016-2019 STIP, we find it to be in conformance with the State of Delaware Clean Air Act Implementation Plan.

DAB/ab
cc: Jennifer Cohan, 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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Hugh E. Curran, Director, Finance

FROM: Drew Boyce, Director, Planning DAB

DATE: August 1, 2015

SUBJECT: **Air Quality Conformity of the New Castle County Portion of the Fiscal Year 2016–2021 Capital Transportation Program (CTP)**

As required by the Federal Clean Air Act Amendments of 1990 and the latest Federal Authorization, 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 2016 – 2021. 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.

DelDOT

Based on a review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2016 – 2021 CTP can be categorized as either exempt or found to conform in a previous analysis.

Should funding changes to the 2017 through 2021 out years of the CTP cause regionally significant revisions to the relative scope of projects included in the Wilmington Area Planning Council 2016 – 2019 Transportation Improvement Plan (TIP) or 2040 Regional Transportation Plan, further analysis will be required.

This review determines that the current fiscal year of the 2016 – 2021 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 2017 through 2021 portion of the CTP do not make regionally significant revisions to the New Castle County 2016 – 2021 CTP, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

DAB/ab
cc: Jennifer Cohan, 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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Hugh E. Curran, Director, Finance

FROM: Drew Boyce, Director, Planning DAB

DATE: August 1, 2015

SUBJECT: **Air Quality Conformity of the Kent County Portion of the Fiscal Year 2016–2021 Capital Transportation Program (CTP)**

As required by the Federal Clean Air Act Amendments of 1990 and the latest Federal Authorization, 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 2016 – 2021. 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.

DelDOT

Based on a review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2016 – 2021 CTP can be categorized as either exempt or found to conform in a previous analysis.

Should funding changes to the 2017 through 2021 out years of the CTP cause regionally significant revisions to the relative scope of projects included in the Dover/Kent MPO 2016 – 2019 Transportation Improvement Plan (TIP) or Regional Transportation Plan, further analysis will be required.

This review determines that the current fiscal year of the 2016 – 2021 CTP reflects essential components of the Dover/Kent County TIP and conforms to the State of Delaware Clean Air Act Implementation Plan, including the mobile source budgets of record for Ozone.

Under condition that project funding changes to the 2017 through 2021 portion of the CTP do not make regionally significant revisions to the Kent County 2016 – 2021 CTP, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

DAB/ab
cc: Jennifer Cohan, 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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Hugh E. Curran, Director, Finance

FROM: Drew Boyce, Director, Planning DAB

DATE: August 1, 2015

SUBJECT: **Air Quality Conformity of the Sussex County Portion of the Fiscal Year 2016–2021 Capital Transportation Program (CTP)**

As required by the Federal Clean Air Act Amendments of 1990 and the latest Federal Authorization, 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 2016 – 2021. 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.

DelDOT

Based on a review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2016 – 2021 CTP can be categorized as either exempt or found to conform in a previous analysis.

Should funding changes to the 2017 through 2021 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 2016 – 2021 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 2017 through 2021 portion of the CTP do not make regionally significant revisions to the Sussex County 2016 – 2021 CTP, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

DAB/ab

cc: Jennifer Cohan, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Rich Vetter, Executive Director, Dover/Kent County MPO

Department of Transportation and Federal Highway Administration STIP Modification Procedures

APPROVED
By Bill.Geronimo at 10:30 am, Sep 01, 2016

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

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

A. Administrative Modifications

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

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

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

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

B. Amendments

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

Actions that require amendments include:

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

C. Procedures

1. For Administrative Modifications (minor changes to a project) that do not require Federal approval:

   a) The Administrative Change process requires DelDOT to notify FHWA, FTA, MPO Executive Directors and Sussex County Executive of the changes as defined below. The Executive Director shall have five (5) business days to respond (in writing via e-mail or letter) to the Secretary of Transportation requesting additional information or a more formal review. At the discretion of the MPO Executive Director, any requested administrative change to the TIP may be referred to the TAC and/or Council for a more formal review.

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

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

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

Summary of Actions

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

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

D. Dispute Resolution

If a question arises on the interpretation of the definition of an administrative modification or amendment DelDOT, 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

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 $488.6 million in fiscal 2015.

Delaware Transportation Authority
Annual Continuing Disclosure
FY 2014, Year ended June 30, 2015

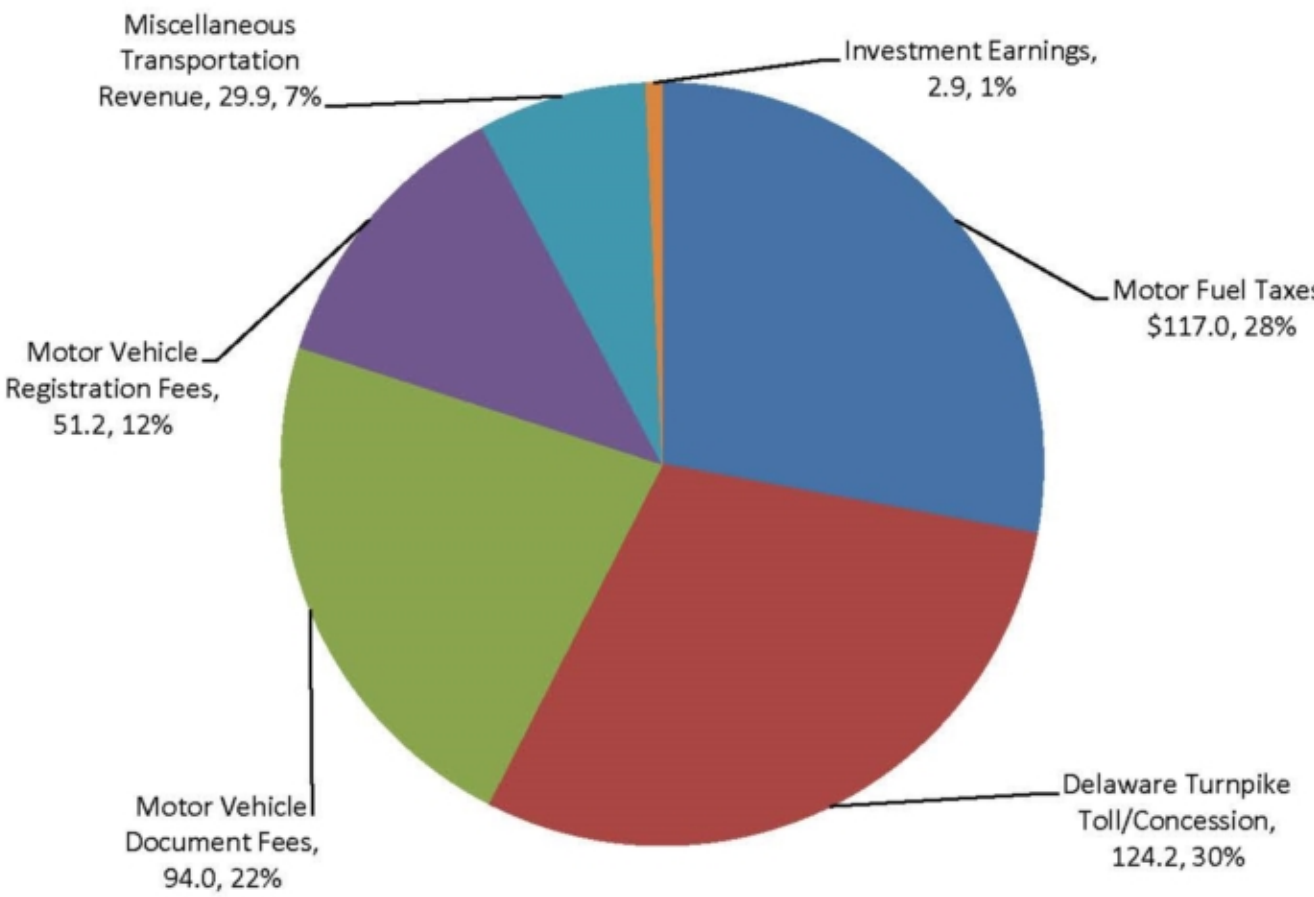
Summary of Revenue Dedicated to the Trust Fund

The following table summarizes the revenue which is currently dedicated to the Trust Fund and identifies that revenue which is pledged to secure the Bonds.

	Fiscal 2015 (in $ millions)	Percentage of Total Fiscal 2015 Pledged Revenue
Pledged to the Bonds:		
Motor Fuel Taxes	$117.0	27.9%
Delaware Turnpike Toll/Concession	124.2	29.6%
Motor Vehicle Document Fees	94.0	22.4%
Motor Vehicle Registration Fees	51.2 (1)	12.2%
Miscellaneous Transportation Revenue	29.9 (2)	7.1%
Investment Earnings	2.9	0.7%
Total Pledged Revenue	$419.2	100.0%
Not Pledged to the Bonds:		
Route 1 Toll Road Revenue	55.8	
Non-pledged Miscellaneous Revenue	13.6 (3)	
Total Non-Pledged Revenue	69.4	
Total Trust Fund Revenue	$488.6	

(1) Net of refunds to other states under the International Registration Plan ($0.1 million).
(2) Net of refunds to other jurisdictions under the International Motor Fuel Tax Agreement ($0.38 million) and transfers to the General Fund ($0.58million).
(3) 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.

Sources of Pledged Revenue
Transportation Trust Fund - Fiscal 2015

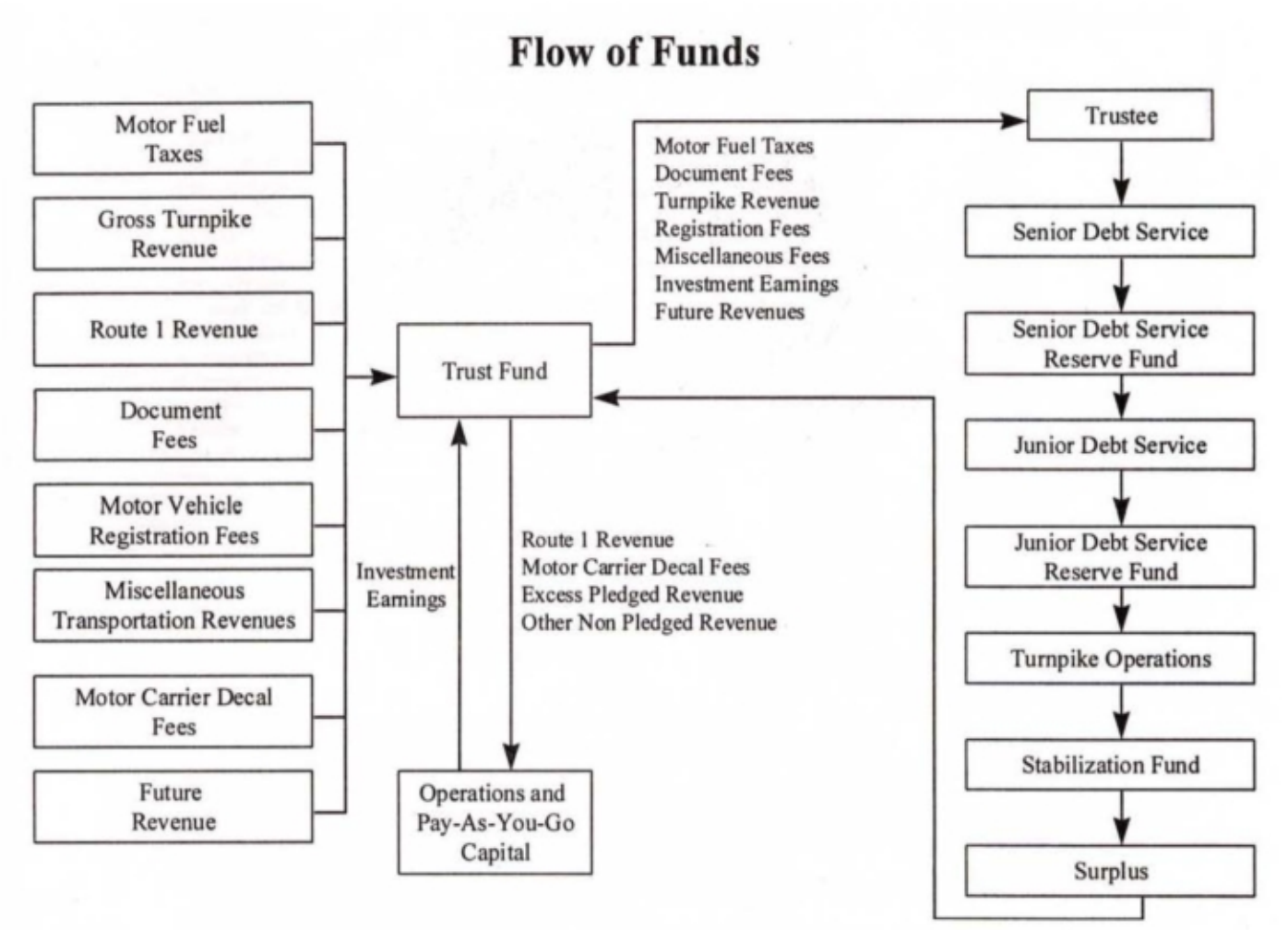


***Motor Fuel Taxes does not include Motor Carrier and IFTA revenues.**

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)

Sources of Funds:	2012	2013	2014	2015
Existing Pledged Revenue				
I-95 Tolls & Concessions	117,133	120,089	122,404	124,205
Motor Fuel Tax Admin.	115,877	115,008	116,928	119,663
DMV Fees	142,790	150,601	160,333	172,442
Interest Income	3,160	2,220	2,257	2,918
Total Pledged Revenue	**378,960**	**387,918**	**401,922**	**419,229**
Non-Pledged Revenues				
SR 1 Tolls	44,889	46,224	47,562	55,767
Continuing General Fund Support	40000	40,000	45,100	0
IRIB Settlement	0	0	5,250	0
DE Transit (Farebox, FTA, & Other)	17,687	18,785	19,388	19,080
Port of Wilmington - Refinancing	1,628	1,628	1,628	1,628
Build America Bond Subsidy	2,026	1,242	1,173	1,206
Other Miscellaneous Revenue	11,324	11,158	11,577	10,814
Total Non-Pledged Revenue	**117,554**	**119,037**	**131,678**	**88,495**
Total Revenue	**496,514**	**506,955**	**533,600**	**507,724**
Borrowing	0	0	0	0
TOTAL SOURCES	**496,514**	**506,955**	**533,600**	**507,724**
Uses of Funds:				
Debt Service				
DTA Bonds & Notes	123,366	116,197	110,175	103,668
State G.O. Bonds	377	213	153	108
Debt Service	**123,743**	**116,410**	**110,328**	**103,776**
Operations				
Department Operations	141,818	142,792	157,033	157,900
Delaware Transit Corp. Operations	95,203	99,122	103,266	104,663
Total Operations	**237,021**	**241,914**	**260,299**	**262,563**
State Capital Spending	**191,479**	**188,000**	**171,144**	**136,624**
TOTAL USES	**552,243**	**546,324**	**541,771**	**502,963**
Additional Senior Bonds Test	3.05	3.32	3.63	4.02

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.

State of Delaware Department of Transportation Capital Transportation Program

FY 2016– FY 2021

Base Financial Plan - Capital FY16 September DEFAC (Recommended) ($ in 000s)				Plan borrows the annual $25M in two $75M issuances.			
	2016	2017	2018	2019	2020	2021	2022
Sources of Funds	HB140 Rev .Inc.						
Existing Pledged Revenue							
I-95 Tolls & Concessions	125,600	126,400	127,200	128,000	128,900	129,700	130,600
Motor Fuel Tax Admin.	121,300	121,300	121,300	120,300	119,300	118,300	117,400
DMV Fees	196,500	209,000	215,300	221,700	228,300	235,200	242,200
Interest Income	2,900	3,000	3,000	3,000	3,500	3,500	3,500
Total Pledged Revenue	**446,300**	**459,700**	**466,800**	**473,000**	**480,000**	**486,700**	**493,700**
	6.9%	3.0%	1.5%	1.3%	1.5%	1.4%	1.4%
Non-Pledged Revenues							
SR 1 Tolls	57,500	58,200	58,900	59,600	60,300	61,000	61,700
DE Transit (Farebox)	24,065	24,529	25,003	25,485	25,978	26,498	27,028
Port of Wilmington - Refinancing	1,628	1,628	1,628	1,628	1,618	1,618	1,618
Build America Bond Subsidy Payment	1,199	1,199	1,199	1,199	1,263	1,190	1,110
Other Transportation Revenue	11,100	11,200	11,300	11,400	11,400	11,500	11,500
Total Non-Pledged Revenue	**95,492**	**96,756**	**98,080**	**99,312**	**100,559**	**101,806**	**102,956**
Total Sources of Funds	**541,792**	**556,456**	**564,880**	**572,312**	**580,559**	**588,506**	**596,656**
	6.9%	2.7%	1.5%	1.3%	1.4%	1.4%	1.4%
Uses of Funds							
Debt Service							
DTA Bonds & Notes	97,447	93,330	93,948	90,500	85,798	80,007	74,252
Senior Bonds	97,447	93,330	93,948	90,500	85,798	80,007	74,252
New Debt Service	0	6,437	6,437	12,875	12,875	12,875	12,875
State G.O. Bonds	0	0	0	0	0	0	0
Total Debt Service	**97,447**	**99,767**	**100,385**	**103,375**	**98,673**	**92,882**	**87,127**
Operations							
Transfer Prior Year OP Cash							
Department Operations	**151,370**	**155,911**	**160,588**	**165,406**	**170,368**	**175,479**	**180,744**
	-2.1%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Transfer Prior Year OP Cash							
Delaware Transit Corp. Operations							
Increase DTC - Union Agreement Costs							
Delaware Transit Corp. Operations (Adj)	109,486	114,960	120,708	126,744	133,081	139,735	146,722
	4.6%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Total Operations	**260,856**	**270,871**	**281,297**	**292,150**	**303,449**	**315,214**	**327,465**
	1.1%	3.8%	3.8%	3.9%	3.9%	3.9%	3.9%
Total Uses of Funds Before Capital	**358,303**	**370,689**	**381,682**	**395,525**	**402,122**	**408,096**	**414,592**
State Resources Available for Capital	**183,489**	**185,817**	**183,148**	**176,787**	**178,437**	**180,409**	**182,063**
Beginning Capital Cash Balance	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Carry-over cash balance	11,470	0	0	0	0	0	0
Federal Funds	263,700	309,800	402,600	293,500	247,300	296,800	275,522
Bond Proceeds	**0**	**75,000**	**0**	**75,000**	**0**	**0**	**0**
Total Funds Available for Capital Expenditures	**478,659**	**590,617**	**605,748**	**565,287**	**445,737**	**496,209**	**477,585**
Less:							
State Capital Expenditures	183,489	260,817	183,148	251,787	178,437	180,409	182,063
Carry-over Encumbrance Spend	11,470	0	0	0	0	0	0
Federal Capital Expenditures	252,714	298,806	391,611	282,517	236,312	284,826	264,529
GARVEE Debt-Service (Federal)	10,986	10,994	10,989	10,983	10,988	10,974	10,993
Total Capital Spending	**458,659**	**570,617**	**585,748**	**545,287**	**425,737**	**476,209**	**457,585**
Sub-total	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
Carry Over Cash	0	0	0	0	0	0	0
Ending Capital Cash	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
GARVEE Bond Proceeds	**31,488**	**6,988**	**0**	**0**	**0**	**0**	**0**
GARVEE Capital Expenditures	24,500	6,988	0	0	0	0	0
GARVEE Ending Capital Cash	**6,988**	**0**	**0**	**0**	**0**	**0**	**0**
Pay Go Revenue	183,489	185,817	183,148	176,787	178,437	180,409	182,063
State Capital	194,959	260,817	183,148	251,787	178,437	180,409	182,063
Pay Go Percentage	94.1%	71.2%	100.0%	70.2%	100.0%	100.0%	100.0%
Additional Senior Bond Test	4.55	4.58	4.62	4.55	4.83	5.20	5.63
Total State Capital Spend	**194,959**	**260,817**	**183,148**	**251,787**	**178,437**	**180,409**	**182,063**
DEFAC						$205.1M annual Average	

Certification of Planning Process

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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Hugh E. Curran, Director, Finance

FROM: Drew Boyce, Director, Planning DAB

DATE: August 1, 2015

SUBJECT: **Fiscal Year 2016-2019 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;

DelDOT

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.

DB:bg
cc: Jennifer Cohan, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Rich Vetter, Executive Director, Dover/Kent County MPO

DELAWARE STIP FY16 - FY19
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 2016-2019 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 2016 - FY 2019

Financial Constraint Documentation

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

	FY 2016		FY 2017	
FHWA - Federal-aid w/match	**Federal Resources**	**Federal Programmed**	**Federal Resources**	**Federal Programmed**
Revenue Aligned Budget Authority (RABA)	$ 1,648,895	$ -	$ 2,183,738	$ -
Congestion Mitigation And Air Quality Improvement Program (CMAQ)	$ 20,714,855	$ 5,346,000	$ 26,525,759	$ 16,660,000
Disadvantaged Business Enterprise Supportive Services (DBE/SS)	$ 100,000	$ 125,000	$ 75,000	$ 125,000
Elimination Of Hazards At Railway-Highway Crossings	$ 3,244,495	$ 1,242,111	$ 3,102,384	$ 1,242,111
Emergency Relief Program	$ -	$ -	$ -	$ -
Equity Bonus (Formerly Minimum Guarantee)	$ -	$ -	$ -	$ -
High Priority Projects (HPPs) Program	$ 25,568,554	$ 13,394,942	$ 12,173,612	$ 5,334,560
Highway Bridge Program (HBP)	$ 2,797,267	$ 1,121,400	$ 3,522,834	$ 1,300,000
Highway Infrastructure Program	$ -	$ -	$ -	$ -
Highway Safety Improvement Program (HSIP)	$ 14,087,326	$ 10,920,418	$ 14,426,328	$ 13,366,533
Highway Use Tax Evasion Projects	$ -	$ -	$ -	$ -
Intelligent Transportation Systems (ITS) Integration	$ 48,868	$ -	$ 48,868	$ -
Interstate Maintenance (IM)	$ -	$ -	$ -	$ -
Local Technical Assistance Program (LTAP)	$ 141,500	$ -	$ 283,000	$ -
Metropolitan Planning Funds	$ 2,898,015	$ 1,695,391	$ 2,891,024	$ 1,695,391
Other	$ 447,741	$ -	$ 447,741	$ -
National Highway System (NHS)	$ 120,140,420	$ 97,711,120	$ 109,481,713	$ 96,967,213
National Historic Covered Bridge Preservation	$ -	$ -	$ -	$ -
On-The-Job Training Supportive Services	$ 55,000	$ 55,000	$ 55,000	$ 55,000
Recreational Trails Program (RTP)	$ 3,578,675	$ 1,080,000	$ 3,398,325	$ 1,080,000
Safe Routes To School	$ 1,446,017	$ 526,769	$ 919,247	$ -
Safety Incentives To Prevent Operation Of Motor Vehicles By Intoxicated Persons	$ 81,170	$ -	$ 81,170	$ -
State Planning And Research (SPR)	$ 9,365,450	$ 2,637,000	$ 10,500,903	$ 2,637,000
STP Set Aside For Transportation Enhancements	$ -	$ -	$ -	$ -
STP Set-Aside For Safety Improvements	$ 2,056,130	$ -	$ 2,056,130	$ -
STP-State Flexible	$ 36,613,885	$ 28,596,689	$ 27,198,379	$ 23,347,260
Surface Transportation Program (STP)	$ 37,118,514	$ 25,857,534	$ 32,288,770	$ 20,406,625
Surface Transportation Priorities Projects	$ 730,375	$ -	$ 730,375	$ -
Transportation Improvements (TIs)	$ 13,583,356	$ -	$ 13,583,356	$ -
TIFIA Redistribution MAP-21	$ 5,529,556	$ 2,800,000	$ 5,494,334	$ -
American Recovery and Reinvestment Act of 2009 (ARRA)	$ 2,719,368	$ -	$ 2,719,368	$ -
Innovative Bridge Research And Deployment (IBRD) Program	$ -	$ -	$ -	$ -
Transportation Alternatives Program (TAP) pop. 5K and under	$ 938,138	$ 400,000	$ 781,393	$ 243,255
Transportation Alternatives Program (TAP) pop. 5K to 200K	$ 1,233,671	$ 700,000	$ 922,037	$ 388,366
Transportation Alternatives Program (TAP) flexible	$ 3,383,635	$ 1,500,000	$ 3,245,975	$ 1,362,340
Transportation Alternatives Program (TAP) pop. > 200K	$ 852,838	$ 1,200,000	$ 383,556	$ 730,718
Training and Education	$ 169,297	$ 170,000	$ 124,228	$ 170,000
Training and Education (annual program)	$ -	$ 200,000	$ (200,000)	$ 200,000
Emergency Relief 2013 Supplement	$ -	$ -	$ -	$ -
F-Shrp Research Program	$ -	$ -	$ -	$ -
National Scenic Byways	$ -	$ -	$ -	$ -
FTA Consolidated Plan Transfer	$ -	$ -	$ -	$ -
Federal Land Access Program	$ -	$ 24,000	$ -	$ 24,000
RELEASES	$ -	$ (13,000,000)	$ -	$ (13,000,000)
FHWA FEDERAL - AID TOTAL	**$ 311,293,010**	**$ 184,303,373**	**$ 279,444,548**	**$ 174,335,371**

DELAWARE STIP FY 2016 - FY 2019

Financial Constraint Documentation

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

	FY 2018		FY 2019	
FHWA - Federal-aid w/match	**Federal Resources**	**Federal Programmed**	**Federal Resources**	**Federal Programmed**
Revenue Aligned Budget Authority (RABA)	$ 2,718,581	$ -	$ 3,253,424	$ -
Congestion Mitigation And Air Quality Improvement Program (CMAQ)	$ 21,022,663	$ 5,460,000	$ 26,719,567	$ 13,460,000
Disadvantaged Business Enterprise Supportive Services (DBE/SS)	$ 50,000	$ 125,000	$ 25,000	$ 125,000
Elimination Of Hazards At Railway-Highway Crossings	$ 2,960,273	$ 1,181,000	$ 2,879,273	$ 1,181,000
Emergency Relief Program	$ -	$ -	$ -	$ -
Equity Bonus (Formerly Minimum Guarantee)	$ -	$ -	$ -	$ -
High Priority Projects (HPPs) Program	$ 6,839,053	$ 13,618,938	$ (6,779,885)	$ -
Highway Bridge Program (HBP)	$ 4,069,801	$ 1,162,400	$ 4,754,368	$ 720,000
Highway Infrastructure Program	$ -	$ -	$ -	$ -
Highway Safety Improvement Program (HSIP)	$ 12,319,215	$ 10,636,824	$ 12,941,811	$ 10,965,000
Highway Use Tax Evasion Projects	$ -	$ -	$ -	$ -
Intelligent Transportation Systems (ITS) Integration	$ 48,868	$ -	$ 48,868	$ -
Interstate Maintenance (IM)	$ -	$ -	$ -	$ -
Local Technical Assistance Program (LTAP)	$ 424,500	$ -	$ 566,000	$ -
Metropolitan Planning Funds	$ 2,884,033	$ 1,695,391	$ 2,877,042	$ 1,695,391
Other	$ 447,741	$ -	$ 447,741	$ -
National Highway System (NHS)	$ 99,566,914	$ 114,996,854	$ 71,622,473	$ 92,004,388
National Historic Covered Bridge Preservation	$ -	$ -	$ -	$ -
On-The-Job Training Supportive Services	$ 55,000	$ 55,000	$ 55,000	$ 55,000
Recreational Trails Program (RTP)	$ 3,217,975	$ 905,680	$ 3,211,945	$ 905,680
Safe Routes To School	$ 919,247	$ -	$ 919,247	$ -
Safety Incentives To Prevent Operation Of Motor Vehicles By Intoxicated Persons	$ 81,170	$ -	$ 81,170	$ -
State Planning And Research (SPR)	$ 11,636,356	$ 2,637,000	$ 12,771,809	$ 2,637,000
STP Set Aside For Transportation Enhancements	$ -	$ -	$ -	$ -
STP Set-Aside For Safety Improvements	$ 2,056,130	$ -	$ 2,056,130	$ -
STP-State Flexible	$ 23,032,302	$ 15,160,513	$ 27,052,972	$ 15,978,000
Surface Transportation Program (STP)	$ 32,910,294	$ 28,524,502	$ 25,413,941	$ 38,120,000
Surface Transportation Priorities Projects	$ 730,375	$ -	$ 730,375	$ -
Transportation Improvements (TIs)	$ 13,583,356	$ -	$ 13,583,356	$ -
TIFIA Redistribution MAP-21	$ 8,259,112	$ -	$ 11,023,890	$ -
American Recovery and Reinvestment Act of 2009 (ARRA)	$ 2,719,368	$ -	$ 2,719,368	$ -
Innovative Bridge Research And Deployment (IBRD) Program	$ -	$ -	$ -	$ -
Transportation Alternatives Program (TAP) pop. 5K and under	$ 781,393	$ 243,255	$ 781,393	$ 243,255
Transportation Alternatives Program (TAP) pop. 5K to 200K	$ 922,037	$ 388,366	$ 922,037	$ 388,366
Transportation Alternatives Program (TAP) flexible	$ 3,245,975	$ 1,362,340	$ 3,245,975	$ 1,362,340
Transportation Alternatives Program (TAP) pop. > 200K	$ 383,556	$ 730,718	$ 383,556	$ 730,718
Training and Education	$ 79,159	$ 170,000	$ 34,090	$ 170,000
Training and Education (annual program)	$ (400,000)	$ 200,000	$ (600,000)	$ 200,000
Emergency Relief 2013 Supplement	$ -	$ -	$ -	$ -
F-Shrp Research Program	$ -	$ -	$ -	$ -
National Scenic Byways	$ -	$ -	$ -	$ -
FTA Consolidated Plan Transfer	$ -	$ -	$ -	$ -
Federal Land Access Program	$ -	$ 24,000	$ -	$ 24,000
RELEASES	$ -	$ (13,000,000)	$ -	$ (13,000,000)
FHWA FEDERAL - AID TOTAL	**$ 257,564,447**	**$ 186,277,781**	**$ 223,741,935**	**$ 167,965,138**

DELAWARE STIP FY16 - FY19
Federal Transit Administration
Fiscal Constraint Documentation

DELAWARE STIP FY 2016 - FY 2019

Financial Constraint Documentation

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

	FY 2016		FY 2017	
FTA - Federal-aid w/match	**Federal Resources**	**Federal Programmed**	**Federal Resources**	**Federal Programmed**
Large Urbanized Area Formula /Growing States and High Density	$ 45,438,239	$ 27,083,619	$ 31,484,620	$ 6,834,132
Urbanized Area Formula /Governor's apportionment	$ 10,073,840	$ 3,152,387	$ 9,606,286	$ 911,827
Governors Apportionment Salisbury	$ 2,100,120	$ -	$ 2,660,748	$ -
Clean Fuels Discretionary Grant Program	$ -	$ -	$ -	$ -
Enhanced Mobility of Seniors & Individuals with Disabilities	$ 1,674,090	$ 728,187	$ 1,758,131	$ 728,187
Formula Grants for Rural Area	$ 4,198,155	$ 3,272,342	$ 2,690,511	$ 1,525,659
State of Good Repair Grants	$ 2,900,009	$ 1,280,000	$ 3,067,682	$ -
Buses & Bus Facility	$ 9,277,539	$ 3,535,840	$ 8,067,142	$ 3,550,320
FTA FEDERAL - AID TOTAL	**$ 75,661,992**	**$ 39,052,375**	**$ 59,335,120**	**$ 13,550,125**

Note: Salisbury/Wicomico MPO programmed amounts not fully determined at this time.

DELAWARE STIP FY 2016 - FY 2019

Financial Constraint Documentation

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

	FY 2018		FY 2019	
FTA - Federal-aid w/match	Federal Resources	Federal Programmed	Federal Resources	Federal Programmed
Large Urbanized Area Formula /Growing States and High Density	$ 37,780,488	$ 17,794,852	$ 33,115,636	$ 27,251,732
Urbanized Area Formula /Governor's apportionment	$ 14,214,492	$ 3,950,707	$ 12,948,618	$ 2,063,727
Governors Apportionment Salisbury	$ 3,221,376	$ -	$ 3,782,004	$ -
Clean Fuels Discretionary Grant Program	$ -	$ -	$ -	$ -
Enhanced Mobility of Seniors & Individuals with Disabilities	$ 1,842,172	$ 728,187	$ 1,926,213	$ 728,187
Formula Grants for Rural Area	$ 2,929,550	$ 1,654,412	$ 3,039,836	$ 345,794
State of Good Repair Grants	$ 4,515,355	$ 4,400,000	$ 1,563,028	$ 1,500,000
Buses & Bus Facility	$ 6,842,265	$ 4,358,000	$ 4,809,708	$ 688,080
FTA FEDERAL - AID TOTAL	**$ 71,345,698**	**$ 32,886,158**	**$ 61,185,043**	**$ 32,577,520**

Note: Salisbury/Wicomico MPO programmed amounts not fully determined at this time.

Project Estimates

Project Estimates

The process cost estimation process begins at the concept plan stage for DelDOT. Prior to listing a project in the STIP, DelDOT 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 DelDOT Project Development Manual, currently under development, to help the project manager assess the major components of the project. In addition, DelDOT 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:

- DelDOT's CTP Estimate Form (identifies the major elements of the project and provides direction for compiling the PE, RW, and Construction estimate data).
- DelDOT'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.

Each Project is assigned a finance project number. The numbering system applies intelligence to the process.

Funding percentage and source for each project phase.

Federal Fund Type for each fiscal year.

Garasches Lane, Wilmington

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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														
T201212101	PE	80% FHWA	300.0	60.0	240.0	M23E										60.0	240.0
T201212101	ROW	80% FHWA	500.0				100.0	400.0	M23E							100.0	400.0
T201212101	C	80% FHWA	3,000.0							600.0	600.0	M23E		1,800.0	M23E*	600.0	2,400.0
Total			**4,452.2**	**60.0**	**240.0**		**100.0**	**400.0**		**600.0**	**600.0**			**1,800.0**		**760.0**	**3,040.0**

M23E - Surface Transportation Program MAP-21 (STP)

* AC funded

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

Project Phase – Project Development up to 20% plans (PD), Formal Design beyond 20% plans (PE), Right of Way Acquisition (ROW), and Construction (C) scheduled in the various fiscal years throughout the six year time horizon of the capital program.

State Authorization each fiscal year.

Federal Fund Type description and category.

Advanced Construction funding denoted with an asterisk.

Anticipated additional authorization amount for future fiscal years by project phase.

Helpful Hints For Reading The Charts

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

Each Project is assigned a finance project number. The numbering system applies intelligence to the process.

Funding percentage and source for each project phase.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201212101	PD	80% FHWA	108.2	652.2	108.2	432.7												
T201212101	PE	80% FHWA	60.0	300.0				40.0	160.0		20.0	80.0						
T201212101	ROW	80% FHWA		500.0				80.0	320.0		20.0	80.0						
T201212101	C	80% FHWA		3,000.0							100.0	400.0		500.0	2,000.0			
Total			**168.2**	**4,452.2**	**108.2**	**432.7**		**120.0**	**480.0**		**140.0**	**560.0**		**500.0**	**2,000.0**			

Project Phase – Project Development up to 20% plans (PD), Formal Design beyond 20% plans (PE), Right of Way Acquisition (ROW), and Construction (C) scheduled in the various fiscal years throughout the six year time horizon of the capital program.

Estimated Total cost of the project by project phase.

Anticipated cash spending amount for current and future fiscal years by project phase.

Legend of Abbreviations

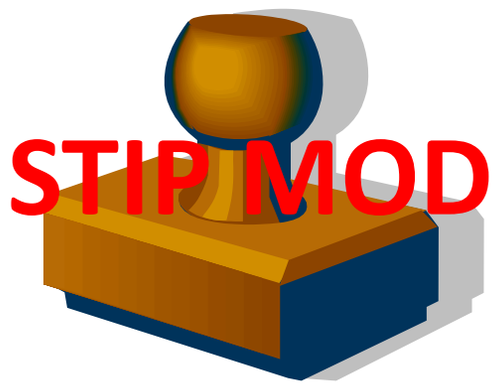
AAA ..... American Automobile Association
ARRA..... American Recovery and Reinvestment Act
AASHTO ..... American Association of State Highway and Transportation Officials
A/C ..... FHWA Advanced Construction FHWA
ADA ..... Americans with Disabilities Act
AVL ..... Automated Vehicle Locator
BR ..... Bridge
C ..... Construction
CAW..... Cut a Way
CCPP ..... Corridor Capacity Preservation Program
C&D ..... Chesapeake and Delaware
C&D Canal ..... Chesapeake and Delaware Canal
CMP ..... Corrugate Metal Pipe
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
DBE..... Disadvantaged Business Enterprise
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 County 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
LRTP	Long Range Transportation Plan
MAP	Motorist Assistance Program
MAP - 21	Moving Ahead for Progress in the 21st Century
MIS	Major Investment Study
MPO	Metropolitan Planning Organization
MUTCD	Manual on Uniform Traffic Control Devices
NEC	Northeast Corridor
NPDES	National Pollution Discharge and Elimination Survey
OIT	Office of Information Technology
OJT	On the Job Training
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
SRTS	Safe Routes to School

STIP	State Transportation Improvement Plan
TANF	Temporary Assistance to Needy Families
TAP	Transportation Alternatives Program
TCSP	Transportation and Community System Preservation
TE	Transportation Enhancement
TIFIA	Transportation Infrastructure Finance and Innovation Act
TIGER II	Transportation Investment Generating Economic Recovery (Round 2)
TIGER IV	Transportation Investment Generating Economic Recovery (Round 4)
TIGGER	Transit Investment for Greenhouse Gas and Energy Reduction
TIP	Transportation Improvement Plan
TDM	Traffic Demand Management
TMA	Transportation Management Association
TMB	Tyler McConnell Bridge
TMC	Transportation Management Center
TRB	Toll Revenue Bonds
TTF	Transportation Trust Fund
WILMAPCO	Wilmington Area Metropolitan Planning Organization (covering all of New Castle County and Cecil County Maryland)

Statewide

Road Systems



Statewide - Road Systems

Transportation Alternatives

Statewide - Road Systems - Transportation Alternatives

Project Title

Transportation Alternatives Program

Primavera # 05-10048

Project #

Project Description

The goal of the Transportation Alternatives Program (TAP) 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. The TA program provides funding for projects defined as transportation alternatives, including on-road and off-road pedestrian and bicycle facilities, infrastructure projects for improving non-driver access to public transportation and enhanced mobility, community improvement activities, and environmental mitigation. Eligible activities under the TA program consist of: A. Construction, planning, and design of on-road and off-road trail facilities for pedestrians, bicyclists, and other non-motorized forms of transportation, including sidewalks, bicycle infrastructure, pedestrian and bicycle signals, traffic calming techniques, lighting and other safety-related infrastructure, and transportation projects to achieve compliance with the Americans with Disabilities Act of 1990 (42 USC 12101 et seq.). B. Construction, planning, and design of infrastructure-related projects and systems that will provide safe routes for non-drivers, including children, older adults, and individuals with disabilities to access daily needs. C. Conversion and use of abandoned railroad corridors for trails for pedestrians, bicyclists, or other non-motorized transportation users. D. Construction of turnouts, overlooks, and viewing areas. E. Community improvement activities, which include but are not limited to: i. Inventory, control, or removal of outdoor advertising; ii. Historic preservation and rehabilitation of historic transportation facilities; iii. Vegetation management practices in transportation rights-of-way to improve roadway safety, prevent against invasive species, and provide erosion control; and iv. Archaeological activities relating to impacts from implementation of a transportation project eligible under title 23. F. Any environmental mitigation activity, including pollution prevention and pollution abatement activities and mitigation to either: i. Address storm-water management, control, and water pollution prevention or abatement related to highway construction or due to highway runoff, including activities described in sections 133(b)(11), 328(a), and 329 of title 23; or ii. Reduce vehicle-caused wildlife mortality or to restore and maintain connectivity among terrestrial or aquatic habitats. State DOTs and MPOs are not eligible entities as defined under 213(c)(4)(B) and therefore are not eligible project sponsors for TAP funds. However, State DOTs and MPOs may partner with an eligible entity project sponsor to carry out a project.

Project Justification

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

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

Transportation Alternatives Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	3,040.0		1,200.0	M30E											1,200.0
	Program Funding	80% FHWA	29,777.1				735.0	388.4	M3E2	681.2	388.4	M3E2	681.2	388.4	M3E2	2,097.3	1,165.1
					320.0	M3E3											320.0
								730.7	M3E1		730.7	M3E1		730.7	M3E1		2,192.2
								243.3	M3E3		243.3	M3E3		243.3	M3E3		729.8
								1,362.3	M30E		1,362.3	M30E		1,362.3	M30E		4,087.0
					960.0	M3E1											960.0
					560.0	M3E2											560.0
	Program Funding	20% FHWA (TOLL CREDIT)	760.0		80.0	M3E3											80.0
					140.0	M3E2											140.0
					240.0	M3E1											240.0
					300.0	M30E											300.0
	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	578.1												578.1	
Total			**38,790.1**	**606.2**	**3,912.4**		**763.1**	**2,837.1**		**709.3**	**2,837.1**		**709.3**	**2,837.1**		**2,787.8**	**12,423.7**

5307 - Urbanized Area Formula Grant Program

M3E3,M3E2,M30E,M3E1 - Transportation Alternative Program

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA		3,040.0		3,040.0												
	Program Funding	80% FHWA	1,108.4	29,777.1	182.1	728.3		735.0	2,940.0		681.2	2,724.7		681.2	2,724.7		3,405.8	3,405.8
	Program Funding	20% FHWA (TOLL CREDIT)		760.0		760.0												
	Program Funding	80% FTA		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	2,808.8	4,213.0	426.2													
Total			**3,917.2**	**38,790.1**	**636.3**	**4,640.7**		**763.1**	**3,052.4**		**709.3**	**2,837.1**		**709.3**	**2,837.1**		**3,546.4**	**3,546.4**

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 DelDOT. 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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Recreational Trails

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	9,450.0		1,080.0	M94E		1,080.0	M94E		905.7	M94E		905.7	M94E		3,971.4
T200830001	Program Funding	100% FHWA	1,531.9														
Total			**10,981.9**		**1,080.0**			**1,080.0**			**905.7**			**905.7**			**3,971.4**

M94E - Recreational Trails Program (RTP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200830001	Program Funding	80% FHWA		9,450.0		1,307.5	326.9		1,080.0	270.0		905.7	226.4		905.7	226.4	1,132.1	1,132.1
T200830001	Program Funding	100% FHWA		1,531.9														
Total				**10,981.9**		**1,307.5**	**326.9**		**1,080.0**	**270.0**		**905.7**	**226.4**		**905.7**	**226.4**	**1,132.1**	**1,132.1**

Bridge

Statewide - Road Systems - Bridge

Project Title	Primavera #	Project #
Bridge Design Training Program	**13-99999**	**T201307002**

Project Description This project involves the development of a training manual that will establish updated bridge design policies and procedures appropriate for the State of Delaware while providing guidance for new engineers and consultants on preferred practices within the state of Delaware. Tasks will include reviewing similar manuals used by other state DOT's, formatting and editing the new manual, and developing and implementing a training program for the new manual.

Project Justification DelDOT's Bridge Program has recently undergone a reorganization, with significant personnel changes, so there is a substantial need for providing training and professional development within the bridge section. Current Bridge Design policies, including the Bridge Design Manual, are outdated and need to be made current.

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Bridge Design Training Program

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201307002	PE	80% FHWA	88.0														
T201307002	PE	100% FHWA	1,400.0														
T201307002	PE	20% FHWA (TOLL CREDIT)	22.0														
Total			**1,510.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201307002	PE	80% FHWA		88.0		88.0												
T201307002	PE	100% FHWA		1,400.0		236.1												
T201307002	PE	20% FHWA (TOLL CREDIT)		22.0		22.0												
Total				**1,510.0**		**346.1**												

Project Title

Primavera # **Project #**

Bridge Inspection Program **14-07002**

Project Description Bridges, and sign structures are inspected under this program. Consultant bridge safety inspection services (agreement # 1612 & 1646), software, training, load testing, inspection equipment and other incidentals required to perform bridge safety inspections.

Project Justification FHWA mandated Bridge Safety Inspections for DelDOT's Bridge Inspection Program and Inspections for DelDOT's Overhead Sign Structure Inspection Program

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Bridge Inspection Program

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	2,688.0		320.0	M2E3											320.0
	Program Funding	80% FHWA	26,375.0	85.0	340.0	M24E	840.0	1,360.0	M24E	790.0	760.0	M2E3	880.0	720.0	M2E3	2,595.0	3,180.0
								2,000.0	M0E1		2,400.0	M0E1		2,800.0	M0E1		7,200.0
					2,368.0	M0E1											2,368.0
	Program Funding	20% FHWA (TOLL CREDIT)	672.0		80.0	M2E3											80.0
					592.0	M0E1											592.0
	Program Funding	100% STATE	2,000.0	640.0						200.0			200.0			1,040.0	
Total			**31,735.0**	**725.0**	**3,700.0**		**840.0**	**3,360.0**		**990.0**	**3,160.0**		**1,080.0**	**3,520.0**		**3,635.0**	**13,740.0**

M0E1 - National Highway Performance Program (NHPP)
M24E - Surface Transportation Program MAP-21 (STP)
M2E3 - STP Off-System Bridge

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA		2,688.0		2,688.0												
	Program Funding	80% FHWA	85.0	26,375.0	85.0	340.0		840.0	3,360.0		790.0	3,160.0		880.0	3,520.0		4,400.0	4,400.0
	Program Funding	20% FHWA (TOLL CREDIT)		672.0		672.0												
	Program Funding	100% STATE	858.8	2,000.0	625.8			150.0			200.0			200.0			200.0	200.0
Total			**943.8**	**31,735.0**	**710.8**	**3,700.0**		**990.0**	**3,360.0**		**990.0**	**3,160.0**		**1,080.0**	**3,520.0**		**4,600.0**	**4,600.0**

Project Title

Primavera # **Project #**

Bridge Management **05-10003**

Project Description 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, Dam Preservation, 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 are 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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Bridge Management

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	19,000.0	400.0	800.0	M0E1	670.0	2,100.0	M0E1	790.0	2,600.0	M0E1	890.0	2,600.0	M0E1	2,750.0	8,100.0
					2,080.0	M24E		580.0	M24E		560.0	M24E		960.0	M24E		4,180.0
	Program Funding	100% STATE	5,000.0	1,000.0			250.0			250.0			250.0			1,750.0	
Total			**24,000.0**	**1,400.0**	**2,880.0**		**920.0**	**2,680.0**		**1,040.0**	**3,160.0**		**1,140.0**	**3,560.0**		**4,500.0**	**12,280.0**

M0E1 - National Highway Performance Program (NHPP)
M24E - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	1,307.6	19,000.0	720.0	2,880.0		670.0	2,680.0		790.0	3,160.0		890.0	3,560.0		4,450.0	4,450.0
	Program Funding	100% STATE	1,571.1	5,000.0	219.5			250.0			250.0			250.0			250.0	250.0
Total			**2,878.8**	**24,000.0**	**939.5**	**2,880.0**		**920.0**	**2,680.0**		**1,040.0**	**3,160.0**		**1,140.0**	**3,560.0**		**4,700.0**	**4,700.0**

Project Title

Primavera # **Project #**

Bridge Painting Program **15-07002**

Project Description Annual Statewide Bridge Painting Program to paint bridge steel superstructures.

Project Justification The Bridge Painting Program allows for the Department to maintain bridge structures that have a steel superstructure. Program is necessary as part of the Bridge Program in meeting Performance Measures.

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Bridge Painting Program

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	13,000.0										400.0	1,600.0	M0E1	400.0	1,600.0
	C	80% FHWA	4,000.0					1,920.0	M0E1		1,280.0	M0E1					3,200.0
								480.0	M24E		320.0	M24E					800.0
	C	20% FHWA (TOLL CREDIT)	1,000.0					480.0	M0E1		320.0	M0E1					800.0
								120.0	M24E		80.0	M24E					200.0
Total			**18,000.0**					**3,000.0**			**2,000.0**		**400.0**	**1,600.0**		**400.0**	**6,600.0**

M0E1 - National Highway Performance Program (NHPP)
M24E - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA		13,000.0										400.0	1,600.0		2,000.0	2,000.0
	C	80% FHWA		4,000.0					2,400.0			1,600.0						
	C	20% FHWA (TOLL CREDIT)		1,000.0					600.0			400.0						
Total				**18,000.0**					**3,000.0**			**2,000.0**		**400.0**	**1,600.0**		**2,000.0**	**2,000.0**

Project Title

Bridge Preservation Program

Primavera # 05-10006

Project #

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 projects in the appropriate county.

Project Justification The bridge priority rating system is based on deficiency and functional obsoleteness 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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Bridge Preservation Program

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	5,400.0					600.0	M2E3								600.0
	Program Funding	80% FHWA	93,287.5	423.5	26.0	M0E1	1,025.0	4,100.0	M0E1	2,900.0	7,600.0	M0E1	3,785.0	2,000.0	M2E1	8,133.5	13,726.0
								400.0	L12R								400.0
					200.0	M0E1		4,200.0	M23E								4,400.0
														2,000.0	M2E2		2,000.0
											4,000.0	M23E		10,600.0	M0E1		14,600.0
														540.0	M23E		540.0
	Program Funding	20% FHWA (TOLL CREDIT)	1,350.0		50.0	M0E1		1,050.0	M23E								1,100.0
								250.0	M24E								250.0
	Program Funding	100% OTHER	4,200.0														
	Program Funding	100% STATE	10,000.0	4,935.5												4,935.5	
Total			**114,237.5**	**5,359.0**	**276.0**		**1,025.0**	**10,600.0**		**2,900.0**	**11,600.0**		**3,785.0**	**15,140.0**		**13,069.0**	**37,616.0**

L12R - Highway Bridge Program (HBP)
M0E1 - National Highway Performance Program (NHPP)
M2E2,M23E,M24E,M2E1 - Surface Transportation Program MAP-21 (STP)
M2E3 - STP Off-System Bridge

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA		5,400.0		200.0			5,200.0									
	Program Funding	80% FHWA	499.4	93,287.5	6.5	26.0		1,025.0	4,100.0		2,900.0	11,600.0		3,785.0	15,140.0		32,000.0	32,000.0
	Program Funding	20% FHWA (TOLL CREDIT)		1,350.0		50.0			1,300.0									
	Program Funding	100% OTHER		4,200.0														
	Program Funding	100% STATE	5,822.5	10,000.0	62.5									1,215.0				
Total			**6,321.9**	**114,237.5**	**69.0**	**276.0**		**1,025.0**	**10,600.0**		**2,900.0**	**11,600.0**		**5,000.0**	**15,140.0**		**32,000.0**	**32,000.0**

Project Title

Primavera # **Project #**

Dam Preservation Program

Primavera # 14-99999

Project Description This program's purpose is to review inspection findings of dams and then maintain and improve state-relegated dams as needed.

Project Justification Dam preservation is a state mandated program.

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Dam Preservation Program

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% OTHER	1,000.0														
	Program Funding	100% STATE	13,750.0	1,321.0			750.0			750.0			1,750.0			4,571.0	
Total			**14,750.0**	**1,321.0**			**750.0**			**750.0**			**1,750.0**			**4,571.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% OTHER		1,000.0						1,000.0								
	Program Funding	100% STATE	1,406.0	13,750.0	1,321.0			750.0			750.0			1,750.0			750.0	750.0
Total			**1,406.0**	**14,750.0**	**1,321.0**			**750.0**		**1,000.0**	**750.0**			**1,750.0**			**750.0**	**750.0**

Project Title	Primavera #	Project #
Statewide Dam H&H Analyses, FY15	**15-99999**	**T201507501**

Project Description This project involves the hydrologic and hydraulic analyses of several state regulated dams throughout the state. Additional work includes the development of inundation mapping for the design flood event at each dam location. This project is the first year of a 5-year effort to complete the H&H analyses and inundation maps for all the state regulated dams.

Project Justification This project is part of a program to make the state conform to the state dam safety regulations and is supported by a Memorandum of Agreement between DelDOT and DNREC to carry out this effort.

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

FY 2016 - FY 2021

Statewide Dam H&H Analyses, FY15

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507501	PE	100% STATE	300.0														
Total			**300.0**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507501	PE	100% STATE	131.6	300.0	46.0													
Total			**131.6**	**300.0**	**46.0**													

Project Title	Primavera #	Project #
Statewide Dam H&H Analyses, FY16	**15-99998**	**T201507003**

Project Description This project involves the hydrologic and hydraulic analyses of several state regulated dams throughout the state. Additional work includes the development of inundation mapping for the design flood event at each dam location. This project is the second year of a 5-year effort to complete the H&H analyses and inundation maps for all the state regulated dams.

Project Justification This project is part of a program to make the state conform to the state dam safety regulations and is supported by a Memorandum of Agreement between DelDOT and DNREC to carry out this effort.

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

FY 2016 - FY 2021

Statewide Dam H&H Analyses, FY16

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507003	PE	100% STATE	315.0														
Total			**315.0**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507003	PE	100% STATE	315.0	315.0	280.0			32.0										
Total			**315.0**	**315.0**	**280.0**			**32.0**										

Paving

Statewide - Road Systems - Paving

Project Title	Primavera #	Project #
Industrial Streets	**16-99996**	

Project Description This program involves the identification, design, and paving of streets deemed as not fully part of the Community Transportation Program but has an improvement need.

Project Justification This program enable's the department the flexibility to identify and pave streets not falling under the Community Transportation Program. This improves the Department ability to pave projects in a timely and efficient matter.

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Industrial Streets

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	500.0	500.0												500.0	
Total			**500.0**	**500.0**												**500.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	500.0	500.0	250.0			250.0										
Total			**500.0**	**500.0**	**250.0**			**250.0**										

Project Title

Paving and Rehabilitation

Primavera # 05-10038

Project #

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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Paving and Rehabilitation

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	192,000.0	4,700.0	7,400.0	M0E1	5,700.0	14,000.0	M0E1	4,950.0	3,000.0	M23E	5,200.0	2,000.0	M23E	20,550.0	26,400.0
	Program Funding	80% FHWA	43,200.0														
											4,000.0	M2E1		4,000.0	M2E1		8,000.0
					1,000.0	M2E1		4,500.0	M2E1		1,000.0	M2E2		1,000.0	M2E2		7,500.0
					5,800.0	M2E2		1,000.0	M2E2		4,000.0	M240		6,000.0	M240		16,800.0
					2,800.0	M240		3,300.0	M240		7,800.0	M0E1		7,800.0	M0E1		21,700.0
	Program Funding	20% FHWA (TOLL CREDIT)	10,800.0														
	Program Funding	100% STATE	350,000.0	24,645.0			51,500.0			50,250.0			49,000.0			175,395.0	
Total			**596,000.0**	**29,345.0**	**17,000.0**		**57,200.0**	**22,800.0**		**55,200.0**	**19,800.0**		**54,200.0**	**20,800.0**		**195,945.0**	**80,400.0**

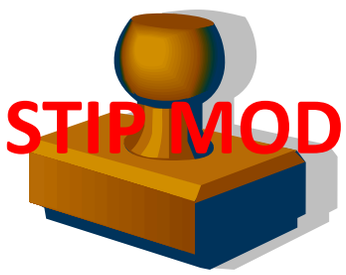
M0E1 - National Highway Performance Program (NHPP)
M2E2,M240,M23E,M2E1 - Surface Transportation Program MAP-21 (STP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	4,740.1	192,000.0	5,450.0	21,800.0		5,700.0	22,800.0		4,950.0	19,800.0		5,200.0	20,800.0		17,250.0	31,000.0
	Program Funding	80% FHWA		43,200.0													4,800.0	
	Program Funding	20% FHWA (TOLL CREDIT)		10,800.0													1,200.0	
	Program Funding	100% STATE	49,611.5	350,000.0	55,850.0			51,500.0			50,250.0			49,000.0			51,750.0	49,000.0
Total			**54,351.6**	**596,000.0**	**61,300.0**	**21,800.0**		**57,200.0**	**22,800.0**		**55,200.0**	**19,800.0**		**54,200.0**	**20,800.0**		**75,000.0**	**80,000.0**



Signage & Pavement Markings

Project Title

Signage and Pavement Markings

Primavera # 05-10045

Project #

Project Description The signage projects involve the need for statewide improvements of signage which is inclusive of new installations, maintenance of existing signs and sign upgrades based on Federal nighttime reflectivity requirements. 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 and maintenance of RPM's statewide.

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

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

Signage and Pavement Markings

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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		1,482.5	M24E*		1,482.5	M24E*		1,482.5	M24E*					4,447.5
	Program Funding	80% FHWA	3,200.0											800.0	M0E1		800.0
	Program Funding	20% FHWA (TOLL CREDIT)	800.0											200.0	M0E1		200.0
	Program Funding	100% STATE	15,400.0	3,200.0			1,629.4			1,629.4			2,772.0			9,230.7	
Total			**24,200.0**	**3,200.0**	**1,482.5**		**1,629.4**	**1,482.5**		**1,629.4**	**1,482.5**		**2,772.0**	**1,000.0**		**9,230.7**	**5,447.5**

M0E1 - National Highway Performance Program (NHPP)
M24E - Surface Transportation Program MAP-21 (STP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	370.6	4,800.0	370.6	1,482.5		370.6	1,482.5		370.6	1,482.5						
	Program Funding	80% FHWA		3,200.0											800.0		800.0	800.0
	Program Funding	20% FHWA (TOLL CREDIT)		800.0											200.0		200.0	200.0
	Program Funding	100% STATE	3,773.3	15,400.0	3,629.4			1,629.4			1,629.4			2,772.0			2,772.0	2,772.0
Total			**4,143.9**	**24,200.0**	**4,000.0**	**1,482.5**		**2,000.0**	**1,482.5**		**2,000.0**	**1,482.5**		**2,772.0**	**1,000.0**		**3,772.0**	**3,772.0**

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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Materials and Minor Contracts

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	37,343.0	5,300.0			8,000.0			8,000.0			8,000.0			29,300.0	
Total			**37,343.0**	**5,300.0**			**8,000.0**			**8,000.0**			**8,000.0**			**29,300.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	4,289.0	37,343.0	7,309.7			8,000.0			8,000.0			8,000.0			8,000.0	8,000.0
Total			**4,289.0**	**37,343.0**	**7,309.7**			**8,000.0**			**8,000.0**			**8,000.0**			**8,000.0**	**8,000.0**

Rail Crossing Safety

Statewide - Road Systems - Rail Crossing Safety

Project Title

Rail Crossing Safety

Primavera # 05-10040

Project #

Project Description

Title 23 of the Code of Federal Regulations, section 130, requires each State to develop a Highway-Rail Grade Crossing (HRGX) safety program. On an annual basis, under this program, DelDOT will utilize the Federal Railroad Administration's (FRA) GradeDec.NET (system for HRGX investment analysis) software to calculate benefit/cost ratios for all of Delaware's public highway-rail grade crossings. The benefit/cost ratios take into account the most recent five years of crash data, train speeds, the number of trains per day and Average Annual Daily Traffic (AADT) volume, in addition to several other factors. The benefit/cost ratios are calculated at each crossing for the upgrade alternatives shown in the table below.

Base Case - Upgrade Alternative
Passive - Flashing lights and Flashing lights and gates
Flashing lights - Flashing lights and gates
Flashing lights and gates - Flashing lights and gates with supplemental countermeasures

All at-grade crossings statewide are ranked according to their benefit/cost ratios to identify candidate locations for safety upgrades. Candidate locations are then studied to determine if improvements are warranted based on field conditions, traffic data and crash data. The HRGX committee then reviews the recommendations for each candidate location and recommends those to move forward for implementation. Recommended improvements are then forwarded to the Railroad Program Manager for implementation using Section 130 and/or other available funding sources.

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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Rail Crossing Safety

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	90% FHWA	510.0	9.0	81.0	MS50	9.0	81.0	MS50	9.0	81.0	MS50	9.0	81.0	MS50	36.0	324.0
	PD	100% STATE	196.0														
	C	90% FHWA	6,208.3	61.1	550.0	MS50	61.1	550.0	MS50	122.2	550.0	MS40	122.2	550.0	MS40	366.7	2,200.0
	C	90% FHWA	1,100.0		550.0	MS40		550.0	MS40								1,100.0
											550.0	MS50		550.0	MS50		1,100.0
	C	10% FHWA (TOLL CREDIT)	122.2		61.1	LS4E		61.1	MS4E								122.2
	C	100% STATE	2,000.0	199.5			199.5			199.3			199.3			797.5	
Total			**10,136.5**	**269.6**	**1,242.1**		**269.6**	**1,242.1**		**330.5**	**1,181.0**		**330.5**	**1,181.0**		**1,200.2**	**4,846.2**

LS4E,MS50,MS40,MS4E - 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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	90% FHWA	27.0	510.0	9.0	81.0		9.0	81.0		9.0	81.0		9.0	81.0		90.0	90.0
	PD	100% STATE	186.0	196.0														
	C	90% FHWA	345.3	6,208.3	61.1	550.0		61.1	550.0		122.2	1,100.0		122.2	1,100.0		1,222.2	1,222.2
	C	90% FHWA		1,100.0		550.0			550.0									
	C	10% FHWA (TOLL CREDIT)		122.2		61.1			61.1									
	C	100% STATE	261.9	2,000.0	199.5			199.5			199.3			199.3			199.3	199.3
Total			**820.2**	**10,136.5**	**269.6**	**1,242.1**		**269.6**	**1,242.1**		**330.5**	**1,181.0**		**330.5**	**1,181.0**		**1,511.5**	**1,511.5**

Project Title

Primavera # **Project #**

Statewide Railroad Rideability Program **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	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Statewide Railroad Rideability Program

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	400.0			100.0			100.0			100.0			700.0	
Total			**5,900.0**	**400.0**			**100.0**			**100.0**			**100.0**			**700.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	978.5	5,900.0	400.0			100.0			100.0			100.0			100.0	100.0
Total			**978.5**	**5,900.0**	**400.0**			**100.0**			**100.0**			**100.0**			**100.0**	**100.0**

Safety

Statewide - Road Systems - 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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Hazard Elimination Program

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	90% FHWA	9,777.8		2,200.0	MS3E	244.4	2,200.0	MS3E	244.4	2,200.0	MS3E	244.4	2,200.0	MS3E	733.3	8,800.0
	Program Funding	90% FHWA	4,400.0														
	Program Funding	10% FHWA (TOLL CREDIT)	488.9														
	Program Funding	100% STATE	2,250.0	1,500.0												1,500.0	
Total			**16,916.7**	**1,500.0**	**2,200.0**		**244.4**	**2,200.0**		**244.4**	**2,200.0**		**244.4**	**2,200.0**		**2,233.3**	**8,800.0**

MS3E - 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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	90% FHWA	176.2	9,777.8	236.2	2,126.1		244.4	2,200.0		244.4	2,200.0		244.4	2,200.0		2,444.4	2,444.4
	Program Funding	90% FHWA		4,400.0														
	Program Funding	10% FHWA (TOLL CREDIT)		488.9														
	Program Funding	100% STATE	2,250.0	2,250.0	1,292.0													
Total			**2,426.2**	**16,916.7**	**1,528.3**	**2,126.1**		**244.4**	**2,200.0**		**244.4**	**2,200.0**		**244.4**	**2,200.0**		**2,444.4**	**2,444.4**

Project Title

Primavera # **Project #**

High Risk Rural Roads Program

10-10007

Project Description

The High Risk Rural Roads Program is a federally funded program to identify 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	

High Risk Rural Roads Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	90% FHWA	750.0		293.8	LS2E		190.1	LS2E		267.1	LS2E					751.0
	Program Funding	100% FHWA	203.2														
	Program Funding	10% FHWA (TOLL CREDIT)	83.3		73.4	LS2E		21.1	LS2E		29.7	LS2E					124.2
Total			**1,036.6**		**367.2**			**211.2**			**296.8**						**875.2**

LS2E - Highway Safety Improvement Program (HSIP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	90% FHWA		750.0		633.0			190.1			267.1						
	Program Funding	100% FHWA	101.6	203.2		101.6												
	Program Funding	10% FHWA (TOLL CREDIT)		83.3		70.3			21.1			29.7						
Total			**101.6**	**1,036.6**		**805.0**			**211.2**			**296.8**						

Project Title

Primavera # **Project #**

Section 154 Penalty Transfer (Sanction) Program **14-11002**

Project Description Funds are used to implement safety improvements that are consistent with the goals and objectives of the Delaware Strategic Highway Safety Plan. Projects include, but are not limited to traffic control device installations and upgrades, installation of median cable barrier, installation and upgrade of guardrail, high friction surface treatments, rumble strip installation and recessed pavement marker installation. In addition funds are eligible to be used to cover labor costs related to temporary traffic control for DUI checkpoints and for equipment purchases related to the improvement of safety data capabilities.

Project Justification Annually, Federal Transportation Funds apportioned to the State of Delaware are sanctioned by the Federal Highway Administration because Delaware's Open-Container laws are not compliant with Federal requirements. The funds that are sanctioned from Delaware's overall apportionment are transferred to the Highway Safety Improvement Program (65%) and to the Office of Highway Safety (35%). This program utilizes the 65% of the funds for Delaware's Highway Safety Improvement Program. Funds are used to implement safety improvements that are consistent with the goals and objectives of the Delaware Strategic Highway Safety Plan. Projects include, but are not limited to traffic control device installations and upgrades, installation of median cable barrier, installation and upgrade of guardrail, high friction surface treatments, rumble strip installation and recessed pavement marker installation. In addition funds are eligible to be used to cover labor costs related to temporary traffic control for DUI checkpoints and for equipment purchases related to the improvement of safety data capabilities.

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

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Section 154 Penalty Transfer (Sanction) Program

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	13,590.0		2,265.0	MS31		2,265.0	MS31		2,265.0	MS31		2,265.0	MS31		9,060.0
Total			**13,590.0**		**2,265.0**			**2,265.0**			**2,265.0**			**2,265.0**			**9,060.0**

MS31 - Section 154 Penalties - Use for HSIP Activities

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		13,590.0		3,123.7			2,265.0			2,265.0			2,265.0		2,265.0	2,265.0
Total				**13,590.0**		**3,123.7**			**2,265.0**			**2,265.0**			**2,265.0**		**2,265.0**	**2,265.0**

Traffic Calming

Statewide - Road Systems - Traffic Calming

Project Title

Traffic Calming

Primavera # 05-10047

Project #

Project Description

This program, initiated in FY 2000, involves the design and construction of traffic calming facilities. The Traffic Calming Manual was updated in 2012 to reflect lessons learned, and current practices. The program in general 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 has been 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 and radar signs, 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 :
Traffic Calming: 1. City of Dover (Independence Boulevard and State Street); and 2. The Timbers
Blackpool, various Speed Hump and Radar Speed Sign Requests
Projects advancing in development or design include the following :
Town of Bethel
Rubber Replacements

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 2016 - FY 2021

Traffic Calming

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	3,050.5	150.0			150.0			150.0			150.0			600.0	
Total			**3,050.5**	**150.0**			**150.0**			**150.0**			**150.0**			**600.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	556.6	3,050.5	151.0			150.0			150.0			150.0			150.0	150.0
Total			**556.6**	**3,050.5**	**151.0**			**150.0**			**150.0**			**150.0**			**150.0**	**150.0**

Intersection Improvements

Statewide - Road Systems - Intersection Improvements

Project Title

Primavera # **Project #**

Intersection Improvements

05-10030

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

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

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

Intersection Improvements

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	4,000.0														
	Program Funding	80% FHWA	11,200.0		1,600.0	M24E		1,600.0	M24E		1,600.0	M24E		1,600.0	M24E		6,400.0
	Program Funding	20% FHWA (TOLL CREDIT)	2,400.0		400.0	M24E		400.0	M24E		400.0	M24E		400.0	M24E		1,600.0
	Program Funding	100% OTHER	4,800.0														
	Program Funding	100% STATE	18,500.0	2,763.3			2,500.0			2,500.0			2,500.0			10,263.3	
Total			**40,900.0**	**2,763.3**	**2,000.0**		**2,500.0**	**2,000.0**		**2,500.0**	**2,000.0**		**2,500.0**	**2,000.0**		**10,263.3**	**8,000.0**

M24E - Surface Transportation Program MAP-21 (STP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA		4,000.0	163.8	655.1												
	Program Funding	80% FHWA		11,200.0		1,600.0			1,600.0			1,600.0			1,600.0		1,600.0	1,600.0
	Program Funding	20% FHWA (TOLL CREDIT)		2,400.0		400.0			400.0			400.0			400.0		400.0	400.0
	Program Funding	100% OTHER		4,800.0			600.0			600.0			600.0			600.0	600.0	600.0
	Program Funding	100% STATE	2,763.3	18,500.0	3,488.5			2,500.0			2,500.0			2,500.0			2,500.0	2,500.0
Total			**2,763.3**	**40,900.0**	**3,652.3**	**2,655.1**	**600.0**	**2,500.0**	**2,000.0**	**600.0**	**2,500.0**	**2,000.0**	**600.0**	**2,500.0**	**2,000.0**	**600.0**	**5,100.0**	**5,100.0**

Planning

Statewide - Road Systems - Planning

Project Title	Primavera #	Project #
Future Safety Program 80/20	**16-99998**	

Project Description This program involves the preliminary identification, design, and review of safety initiatives and improvements.

Project Justification This program enable's the department the flexibility to identify and begin preliminary plans on Safety concerns. This will also improve the ability to create shovel ready projects in a more effective and efficient matter.

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

FY 2016 - FY 2021

Future Safety Program 80/20

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	9,750.0										450.0	1,800.0	MS3E	450.0	1,800.0
Total			**9,750.0**										**450.0**	**1,800.0**		**450.0**	**1,800.0**

MS3E - 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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA		9,750.0										450.0	1,800.0		2,500.0	2,500.0
Total				**9,750.0**										**450.0**	**1,800.0**		**2,500.0**	**2,500.0**

Project Title	Primavera #	Project #
Future Safety Program 90/10	**16-99997**	

Project Description This program involves the preliminary identification, design, and review of safety initiatives and improvements.

Project Justification This program enable's the department the flexibility to identify and begin preliminary plans on Safety concerns. This will also improve the ability to create shovel ready projects in a more effective and efficient matter.

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

FY 2016 - FY 2021

Future Safety Program 90/10

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	ROW	90% FHWA	888.9										88.9	800.0	MS3E	88.9	800.0
	C	90% FHWA	13,144.4										344.4	3,100.0	MS3E	344.4	3,100.0
Total			**14,033.3**										**433.3**	**3,900.0**		**433.3**	**3,900.0**

MS3E - 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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	ROW	90% FHWA		888.9										88.9	800.0			
	C	90% FHWA		13,144.4										344.4	3,100.0		3,944.4	2,833.3
Total				**14,033.3**										**433.3**	**3,900.0**		**3,944.4**	**2,833.3**

Project Title

Safe Routes to School

Primavera # 07-22601

Project #

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	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Safe Routes to School

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	5,264.8		173.2	LU30											173.2
					155.3	LU2R											155.3
					189.4	ENGY											189.4
					371.5	LU20											371.5
	Program Funding	100% STATE	0.8	0.8			1.8									2.5	
Total			**5,265.6**	**0.8**	**889.4**		**1.8**									**2.5**	**889.4**

LU2R,LU20,LU30 - Safe Routes To School

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		5,264.8		1,327.3			726.8			300.0						
	Program Funding	100% STATE	0.8	0.8	0.8			1.8										
Total			**0.8**	**5,265.6**	**0.8**	**1,327.3**		**1.8**	**726.8**			**300.0**						

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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Scenic Byways

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	507.0														
	Program Funding	100% STATE	4.0	4.0			50.0			50.0			50.0			154.0	
Total			**511.0**	**4.0**			**50.0**			**50.0**			**50.0**			**154.0**	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	101.4	507.0		681.1												
	Program Funding	100% STATE	4.0	4.0	4.0			50.0			50.0			50.0			50.0	50.0
Total			**105.4**	**511.0**	**4.0**	**681.1**		**50.0**			**50.0**			**50.0**			**50.0**	**50.0**

Engineering & Contingency

Project Title

Primavera # **Project #**

Engineering and Contingency

05-10188

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

Project Justification 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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Engineering and Contingency

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	176,000.0	27,595.0			26,845.0			26,845.0			26,845.0			108,130.0	
Total			**176,000.0**	**27,595.0**			**26,845.0**			**26,845.0**			**26,845.0**			**108,130.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	11,775.2	176,000.0	27,595.0			26,845.0			26,845.0			26,845.0			26,845.0	26,845.0
Total			**11,775.2**	**176,000.0**	**27,595.0**			**26,845.0**			**26,845.0**			**26,845.0**			**26,845.0**	**26,845.0**

Project Title

Primavera # **Project #**

Environmental Improvements

05-10029

Project Description

Wetland mitigation monitoring requirements typically include 20-year site management/assessment to assure successful creation of wetland resources developed as compensation for various capital projects. Monitoring typically requires monthly hydraulic data collection, fall site sampling for vegetation assessment, annual reports for five years and then summary reports at the 10, 15 and 20-year marks. The funding estimate also includes a contingency for site remediation that may include: additional fertilization, seeding, planting and site re-grading as necessary to assure the establishment of a viable wetland plant and hydrologic characteristics.
Specific mitigation projects now underway include:
- SR 1 Dover to Smyrna, nine individual sites, 324 acres, seeding/monitoring - Ogletown mitigation, three sites, 18 acres, final planting, monitoring - N 90, First State Boulevard, one site, 2.5 acres, monitoring - 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.

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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Environmental Improvements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	80% FHWA	180.0	4.5	18.0	M240	4.5	18.0	M240	4.5	18.0	M240	4.5	18.0	M240	18.0	72.0
	Planning	100% STATE	4,270.0	632.3			690.5			555.5			540.5			2,418.8	
Total			**4,450.0**	**636.8**	**18.0**		**695.0**	**18.0**		**560.0**	**18.0**		**545.0**	**18.0**		**2,436.8**	**72.0**

M240 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	80% FHWA	7.4	180.0	4.5	18.0		4.5	18.0		4.5	18.0		4.5	18.0		22.5	22.5
	Planning	100% STATE	630.5	4,270.0	632.3			690.5			555.5			540.5			540.5	540.5
Total			**637.9**	**4,450.0**	**636.8**	**18.0**		**695.0**	**18.0**		**560.0**	**18.0**		**545.0**	**18.0**		**563.0**	**563.0**

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): Georgetown to Lewes Rail with Trail, St. Jones Greenway, Rt. 10 Bridge Crossing to Gateway Shopping Center, Wooten Road Pedestrian Improvements (Trap Pond), West St. Trail Connector, Rte. 10 Lebanon Rd. St. Jones to Brecknock Park, Junction and Breakwater Rehoboth Ave. Ext.
IN CONCEPT/OTHER (Non Stand Alone Projects): Bike/Pedestrian Education, Kentmere Trail, Newark to Wilmington, Phase I

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	

Bicycle, Pedestrian and other Improvements

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	2,280.0		1,800.0	M40E											1,800.0
	C	80% FHWA	5,000.0				800.0	3,200.0	M40E	800.0	3,200.0	M40E	800.0	3,200.0	M40E	2,400.0	9,600.0
	C	20% FHWA (TOLL CREDIT)	570.0		450.0	M40E											450.0
	C	100% STATE	3,390.0	3,350.0												3,350.0	
Total			**11,240.0**	**3,350.0**	**2,250.0**		**800.0**	**3,200.0**		**800.0**	**3,200.0**		**800.0**	**3,200.0**		**5,750.0**	**11,850.0**

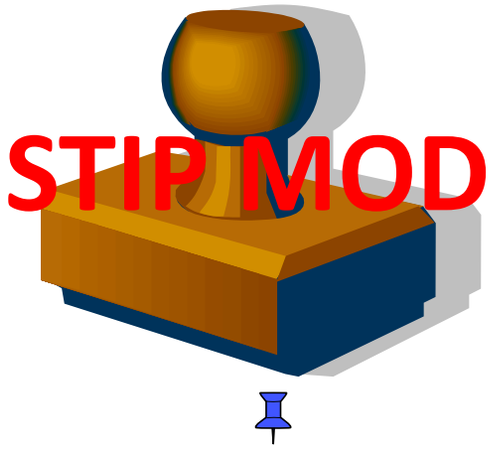
M40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA		2,280.0		2,257.7												
	C	80% FHWA		5,000.0				800.0	3,200.0		800.0	3,200.0		800.0	3,200.0		3,000.0	3,000.0
	C	20% FHWA (TOLL CREDIT)		570.0		564.4												
	C	100% STATE	3,389.2	3,390.0	1,074.2													
Total			**3,389.2**	**11,240.0**	**1,074.2**	**2,822.1**		**800.0**	**3,200.0**		**800.0**	**3,200.0**		**800.0**	**3,200.0**		**3,000.0**	**3,000.0**



Other

Statewide - Road Systems - Other

Project Title

Corridor Capacity Preservation

Primavera #	Project #
05-10001	T200512901

Project Description

The corridor capacity preservation program has four main goals: maintain a road's ability to handle traffic efficiently and safely; minimize the transportation impacts of increased economic growth; preserve the ability to make future transportation-related improvements as needed; and prevent the need to build an entirely new road.

In accordance with these goals, there are several techniques and methods used to preserve the capacity of a transportation corridor. As part of the subdivision review process, the department manages access for new development by requiring entrances onto secondary or frontage roads, as opposed to direct access on to a main highway. Where applicable, shared entrances are also encouraged. As part of the program, the department can purchase property access rights, development rights, or properties in whole, in order to make needed transportation improvements or preserve the corridor's capacity. The program may also include individual improvements such as frontage roads, intersection improvements and overpasses.

Four corridors have currently been approved: US301; SR 48 from Hercules Road to SR 41; US 13 from the Maryland line to SR 10 in Camden and US113 from the Maryland line to Milford.

SR 48 and the Hercules Road intersection area were scheduled as part of the program in FY 2004.

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

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.

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 2016 - FY 2021

Corridor Capacity Preservation

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	1,000.0			1,000.0			1,000.0			1,000.0			4,000.0	
Total			**18,000.0**	**1,000.0**			**1,000.0**			**1,000.0**			**1,000.0**			**4,000.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512901	ROW	100% STATE	5,842.4	18,000.0	1,000.0			1,000.0			1,000.0			1,000.0			1,000.0	1,000.0
Total			**5,842.4**	**18,000.0**	**1,000.0**			**1,000.0**			**1,000.0**			**1,000.0**			**1,000.0**	**1,000.0**

Support Systems

Statewide - Support Systems

Aeronautics

Project Title

Aeronautics Planning

Primavera # 07-22611

Project #

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	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Aeronautics Planning

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FAA	960.0		160.0	FAA4		160.0	FAA3		160.0	FAA4		160.0	FAA3		640.0
	Program Funding	100% STATE	142.0	16.0			21.0			21.0			21.0			79.0	
Total			**1,102.0**	**16.0**	**160.0**		**21.0**	**160.0**		**21.0**	**160.0**		**21.0**	**160.0**		**79.0**	**640.0**

FAA4,FAA3 - Federal Aviation Administration Funds

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FAA		960.0		160.0			189.0			189.0			189.0		189.0	189.0
	Program Funding	100% STATE	33.8	142.0	16.0			21.0			21.0			21.0			21.0	21.0
Total			**33.8**	**1,102.0**	**16.0**	**160.0**		**21.0**	**189.0**		**21.0**	**189.0**		**21.0**	**189.0**		**210.0**	**210.0**

Project Title

Aeronautics Program Development

Primavera # 07-22610

Project #

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 2016 - FY 2021

Aeronautics Program Development

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% OTHER	1,925.0														
	Program Funding	100% STATE	6,998.4	280.0			500.0			280.0			280.0			1,340.0	
Total			**8,923.4**	**280.0**			**500.0**			**280.0**			**280.0**			**1,340.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% OTHER		1,925.0														
	Program Funding	100% STATE	300.8	6,998.4	280.0			500.0			280.0			280.0			280.0	280.0
Total			**300.8**	**8,923.4**	**280.0**			**500.0**			**280.0**			**280.0**			**280.0**	**280.0**

Planning

Statewide - Support Systems - Planning

Project Title

Primavera # **Project #**

Education and Training **11-10304**

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

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

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Education and Training

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Audit	100% FHWA	1,400.0		200.0	M439		200.0	M439		200.0	M439		200.0	M439		800.0
Total			**1,400.0**		**200.0**			**200.0**			**200.0**			**200.0**			**800.0**

M439 - Training and Education

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Audit	100% FHWA		1,400.0		313.2			200.0			200.0			200.0		200.0	200.0
Total				**1,400.0**		**313.2**			**200.0**			**200.0**			**200.0**		**200.0**	**200.0**

Project Title

Primavera # **Project #**

Federal Land Access Program

15-99300

Project Description

The Federal Lands Access Program (Access Program) was established in 23 U.S.C. 204 to improve transportation facilities that provide access to, are adjacent to, or are located within Federal lands. The Access Program supplements State and local resources for public roads, transit systems, and other transportation facilities, with an emphasis on high-use recreation sites and economic generators.
The program is designed to provide flexibility for a wide range of transportation projects in the 50 States, the District of Columbia, and Puerto Rico.
The Access Program is funded by contract authority from the Highway Trust Fund. Funds are subject to the overall Federal-aid obligation limitation. Funds will be allocated among the States using a new statutory formula based on road mileage, number of bridges, land area, and visitation.
As implementation of the Access Program under MAP-21 progresses, more information will be added to this site and to the Federal Highway Administration MAP-21 website.

Project Justification

Our primary purpose is to provide financial resources and technical assistance for a coordinated program of public roads that service the transportation needs of Federal and Indian lands.
Our Mission is to improve transportation to and within Federal and Tribal Lands by providing technical services to the highway/transportation community, as well as building accessible and scenic roads that ensure the many national treasures within our Federal Lands can be enjoyed by all.

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

FY 2016 - FY 2021

Federal Land Access Program

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	180.0	6.0	24.0	TBD1	6.0	24.0	TBD1	6.0	24.0	TBD1	6.0	24.0	TBD1	24.0	96.0
Total			**180.0**	**6.0**	**24.0**		**6.0**	**24.0**		**6.0**	**24.0**		**6.0**	**24.0**		**24.0**	**96.0**

TBD1 - Funds to be determined

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	6.0	180.0	6.0	24.0		6.0	24.0		6.0	24.0		6.0	24.0		30.0	30.0
Total			**6.0**	**180.0**	**6.0**	**24.0**		**6.0**	**24.0**		**6.0**	**24.0**		**6.0**	**24.0**		**30.0**	**30.0**

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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Local Transportation Assistance Program

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	1,020.0		170.0	M438		170.0	M438		170.0	M438		170.0	M438		680.0
	Program Funding	100% STATE	1,020.0	170.0			170.0			170.0			170.0			680.0	
Total			**2,040.0**	**170.0**	**170.0**		**170.0**	**170.0**		**170.0**	**170.0**		**170.0**	**170.0**		**680.0**	**680.0**

M438 - Local Technical Assistance Program (LTAP) MAP-21

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		1,020.0		179.6			170.0			170.0			170.0		170.0	170.0
	Program Funding	100% STATE	317.5	1,020.0	172.4			170.0			170.0			170.0			170.0	170.0
Total			**317.5**	**2,040.0**	**172.4**	**179.6**		**170.0**	**170.0**		**170.0**	**170.0**		**170.0**	**170.0**		**340.0**	**340.0**

Project Title

Primavera # **Project #**

Metropolitan Planning Organization / FHWA **07-22603**

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

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

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

FY 2016 - FY 2021

Metropolitan Planning Organization / FHWA

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	12,883.5	423.8	1,695.4	M45E	423.8	1,695.4	M45E	423.8	1,695.4	M45E	423.8	1,695.4	M45E	1,695.4	6,781.6
Total			**12,883.5**	**423.8**	**1,695.4**		**423.8**	**1,695.4**		**423.8**	**1,695.4**		**423.8**	**1,695.4**		**1,695.4**	**6,781.6**

M45E - Metropolitan Planning Funds

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	415.3	12,883.5	423.8	1,695.4		423.8	1,695.4		423.8	1,695.4		423.8	1,695.4		2,119.2	2,119.2
Total			**415.3**	**12,883.5**	**423.8**	**1,695.4**		**423.8**	**1,695.4**		**423.8**	**1,695.4**		**423.8**	**1,695.4**		**2,119.2**	**2,119.2**

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 2016 - FY 2021

Metropolitan Planning Organization / FTA

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FTA	2,809.4	93.6	374.6	77FE	93.6	374.6	77FE	93.6	374.6	77FE	93.6	374.6	77FE	374.6	1,498.4
Total			**2,809.4**	**93.6**	**374.6**		**93.6**	**374.6**		**93.6**	**374.6**		**93.6**	**374.6**		**374.6**	**1,498.4**

77FE - FTA Consolidation Plan Transfer to FHWA

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FTA	187.2	2,809.4	93.6	374.6		93.6	374.6		93.6	374.6		93.6	374.6		468.2	468.2
Total			**187.2**	**2,809.4**	**93.6**	**374.6**		**93.6**	**374.6**		**93.6**	**374.6**		**93.6**	**374.6**		**468.2**	**468.2**

Project Title

Pedestrian ADA Accessibility

Primavera # 14-22614

Project #

Project Description These funds are used by DelDOT to make improvements to the Pedestrian System (sidewalks, trails, etc.) as by the ADA Title II Transition Plan.

Project Justification These activities are required per the Federal Americans with Disabilities Act.

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

FY 2016 - FY 2021

Pedestrian ADA Accessibility

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	4,330.0	3,000.0			3,000.0			3,000.0			3,000.0			12,000.0	
Total			**4,330.0**	**3,000.0**			**3,000.0**			**3,000.0**			**3,000.0**			**12,000.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	3,000.0	4,330.0	3,000.0			3,000.0			3,000.0			3,000.0			3,000.0	3,000.0
Total			**3,000.0**	**4,330.0**	**3,000.0**			**3,000.0**			**3,000.0**			**3,000.0**			**3,000.0**	**3,000.0**

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 2016 - FY 2021

Planning Program Development

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	9,005.3	2,400.0			2,000.0			2,000.0			2,000.0			8,400.0	
Total			**9,005.3**	**2,400.0**			**2,000.0**			**2,000.0**			**2,000.0**			**8,400.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	2,821.8	9,005.3	2,522.4			2,000.0			2,000.0			2,000.0			2,000.0	2,000.0
Total			**2,821.8**	**9,005.3**	**2,522.4**			**2,000.0**			**2,000.0**			**2,000.0**			**2,000.0**	**2,000.0**

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 2016 - FY 2021

Rural Technical Assistance Program

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

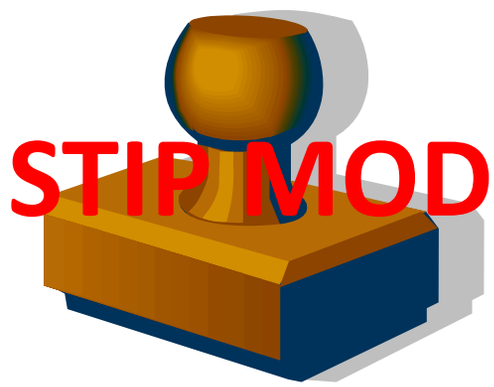
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FTA	486.6		78.2	5311		78.2	5311		78.2	5311		78.2	5311		312.8
Total			**486.6**		**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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FTA		486.6		78.2			78.2			78.2			78.2		78.2	78.2
Total				**486.6**		**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 2016 - FY 2021

Statewide Planning & Research Program / FHWA

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	22,000.0	284.9	1,975.0	M55E	659.2	1,975.0	M55E	659.2	1,975.0	M55E	659.2	1,975.0	M55E	2,262.6	7,900.0
					662.0	M56E		662.0	M56E		662.0	M56E		662.0	M56E		2,648.0
Total			**22,000.0**	**284.9**	**2,637.0**		**659.2**	**2,637.0**		**659.2**	**2,637.0**		**659.2**	**2,637.0**		**2,262.6**	**10,548.0**

M56E,M55E - State Planning And Research (SPR)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	284.9	22,000.0	761.2	3,406.8		659.2	2,637.0		659.2	2,637.0		659.2	2,637.0		3,296.2	3,296.2
Total			**284.9**	**22,000.0**	**761.2**	**3,406.8**		**659.2**	**2,637.0**		**659.2**	**2,637.0**		**659.2**	**2,637.0**		**3,296.2**	**3,296.2**



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 2016 - FY 2021

Statewide Planning & Research Program / FTA

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	80% FTA	921.2	24.9	99.4	77FE	24.8	99.4	77FE	24.8	99.4	77FE	24.8	99.4	77FE	99.4	397.6
Total			**921.2**	**24.9**	**99.4**		**24.8**	**99.4**		**24.8**	**99.4**		**24.8**	**99.4**		**99.4**	**397.6**

77FE - FTA Consolidation Plan Transfer to FHWA

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	80% FTA	47.2	921.2	24.9	99.4		24.8	99.4		24.6	99.4		24.8	99.4		124.2	124.2
Total			**47.2**	**921.2**	**24.9**	**99.4**		**24.8**	**99.4**		**24.6**	**99.4**		**24.8**	**99.4**		**124.2**	**124.2**

Project Title

Truck Weigh Enforcement

Primavera # 14-22615

Project #

Project Description These funds are used by DelDOT's Planning Division to support work associated with the DSP Truck Enforcement Unit and CVISN Federal Program.

Project Justification Truck Enforcement activities are required to stay in compliance with Federal Standards, ensuring we continue to receive federal funding.

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

FY 2016 - FY 2021

Truck Weigh Enforcement

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	2,370.0	395.0			395.0			395.0			395.0			1,580.0	
Total			**2,370.0**	**395.0**			**395.0**			**395.0**			**395.0**			**1,580.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	605.0	2,370.0	395.0			395.0			395.0			395.0			395.0	395.0
Total			**605.0**	**2,370.0**	**395.0**			**395.0**			**395.0**			**395.0**			**395.0**	**395.0**

Project Title	Primavera #	Project #
University Research Program	**14-22616**	

Project Description These funds are used by DelDOT's Planning Division to support the Technology Transfer, Research and Training activities undertaken by the Delaware Center for Transportation at the University of Delaware on behalf of DelDOT.

Project Justification These funds will be used to match Federal SPR funding as directed by the Epilogue language of the Budget Bill.

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

FY 2016 - FY 2021

University Research Program

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	1,500.0	250.0			250.0			250.0			250.0			1,000.0	
Total			**1,500.0**	**250.0**			**250.0**			**250.0**			**250.0**			**1,000.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	239.9	1,500.0	250.0			250.0			250.0			250.0			250.0	250.0
Total			**239.9**	**1,500.0**	**250.0**			**250.0**			**250.0**			**250.0**			**250.0**	**250.0**

Technology

Statewide - Support Systems - Technology

Project Title	Primavera #	Project #
Disadvantaged Business Enterprise Supportive Services Program	**09-22100**	

Project Description This program ensures that small businesses, especially 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 which includes providing training and related supportive services to facilitate business development for small businesses.

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Disadvantaged Business Enterprise Supportive Services Program

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	1,309.7		125.0	M480		125.0	M480		125.0	M480		125.0	M480		500.0
Total			**1,309.7**		**125.0**			**125.0**			**125.0**			**125.0**			**500.0**

M480 - Disadvantaged Business Enterprise Training MAP-21

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		1,309.7		279.7			125.0			125.0			125.0		125.0	125.0
Total				**1,309.7**		**279.7**			**125.0**			**125.0**			**125.0**		**125.0**	**125.0**

Project Title	Primavera #	Project #
DMV Mainframe Modernization Project FY2013	**13-23456**	**T201361002**

Project Description The MVALS Modernization project will encompass a full replacement of the current legacy mainframe currently running the MVALS system. The new system will be a "Modifiable off the Shelf" (MOTS) system, provided by a vendor to be selected via RFP. The new system will encompass both driver and vehicle data processing for the DMV. The new system will also need to accommodate a significant number of internal/external system interfaces which rely on driver and vehicle information for various purposes.

Project Justification This project will provide the following benefits: 1. Replace antiquated technology 2. Provide real-time processing 3. Provides a customer centric system 4. Provide improved ad hoc and standard reporting 5. Improve security 6. Improve maintenance and support costs (labor)

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

FY 2016 - FY 2021

DMV Mainframe Modernization Project FY2013

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201361002	IT Development	100% STATE	19,000.0	3,500.0			3,000.0			3,400.0			1,000.0			10,900.0	
Total			**19,000.0**	**3,500.0**			**3,000.0**			**3,400.0**			**1,000.0**			**10,900.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201361002	IT Development	100% STATE	13,120.5	19,000.0	3,500.0			3,000.0			3,400.0			1,000.0				
Total			**13,120.5**	**19,000.0**	**3,500.0**			**3,000.0**			**3,400.0**			**1,000.0**				

Project Title	Primavera #	Project #
Enterprise Document Management	**13-34567**	**T201361003**

Project Description Perform requirements analysis, process analysis, RFP development, vendor selection, and implementation of an Enterprise Document Management Solution.

Project Justification Document capture initiatives and related efforts to better integrate electronic documents into business workflows typically have a higher return on investment than most other IT projects. This project benefits every section within DelDOT and improves responsiveness to external agencies, companies, and constituents requesting information.

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

Department of Transportation
FY 2016 - FY 2021
PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201361003	Program Funding	100% STATE	2,492.9	150.0												150.0	
Total			**2,492.9**	**150.0**												**150.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201361003	Program Funding	100% STATE	971.3	2,492.9	150.0													
Total			**971.3**	**2,492.9**	**150.0**													

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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Information Technology Initiatives Program

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	82,460.0	9,590.0			11,000.0			11,000.0			12,000.0			43,590.0	
Total			**82,460.0**	**9,590.0**			**11,000.0**			**11,000.0**			**12,000.0**			**43,590.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	1,950.0	82,460.0	10,000.0			11,000.0			11,000.0			12,000.0			12,000.0	13,000.0
Total			**1,950.0**	**82,460.0**	**10,000.0**			**11,000.0**			**11,000.0**			**12,000.0**			**12,000.0**	**13,000.0**

Project Title

On the Job Training / Supportive Services

Primavera # 11-22190

Project #

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

Project Justification This project will provide training and other supportive services 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 2016 - FY 2021

On the Job Training / Supportive Services

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	821.5		100.0	M24E		100.0	M24E		100.0	M24E		100.0	M24E		400.0
Total			**821.5**		**100.0**			**100.0**			**100.0**			**100.0**			**400.0**

M24E - Surface Transportation Program MAP-21 (STP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		821.5		110.3			100.0			100.0			100.0		100.0	100.0
Total				**821.5**		**110.3**			**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	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Summer Transportation Institute Program

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	473.6	13.8	55.0	M4SE	13.8	55.0	M4SE	13.8	55.0	M4SE	13.8	55.0	M4SE	55.0	220.0
Total			**473.6**	**13.8**	**55.0**		**13.8**	**55.0**		**13.8**	**55.0**		**13.8**	**55.0**		**55.0**	**220.0**

M4SE - National Summer Transportation Institute Program (NSTI)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	21.3	473.6	13.4	55.0		13.8	55.0		13.8	55.0		13.8	55.0		68.8	68.8
Total			**21.3**	**473.6**	**13.4**	**55.0**		**13.8**	**55.0**		**13.8**	**55.0**		**13.8**	**55.0**		**68.8**	**68.8**

Heavy Equipment

Statewide - Support Systems - Heavy Equipment

Project Title

Heavy Equipment Program

Primavera # 05-10185

Project #

Project Description Purchase of equipment for the DelDOT Operations FY 2016. 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 This project provides authority to purchase the necessary heavy and light equipment for the fiscal year 2016 for all DelDOT Districts throughout the state. As equipment ages, the maintenance and operating costs tend to increase. As our equipment assets (heavy and light equipment) near the end of their expected useful life these maintenance and operating costs can become very prohibitive. In reality, given the concept of economic life of equipment, measured by miles and/or hours of operation, we perform an economic analysis where we determine whether the asset needs to be replaced or shall we continue to maintain it. The Department applies this simple concept to the management of our equipment replacement program, which includes a 5 to 15 year period depending if it is heavy or light equipment to attain the desired fleet reliability levels. In doing this it has established economic life benchmarks for every equipment class in our 2400+ major equipment inventory. We then schedule 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 half-life of its entire inventory. This phased type of program will allow us to replace only approximately one half of the majority of our assets at any given period.

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

FY 2016 - FY 2021

Heavy Equipment Program

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	20,000.0			10,000.0			10,000.0			10,000.0			50,000.0	
Total			**65,000.0**	**20,000.0**			**10,000.0**			**10,000.0**			**10,000.0**			**50,000.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE		65,000.0	20,000.0			10,000.0			10,000.0			10,000.0			10,000.0	10,000.0
Total				**65,000.0**	**20,000.0**			**10,000.0**			**10,000.0**			**10,000.0**			**10,000.0**	**10,000.0**

Transportation Facilities

Project Title

DMV Toll Equipment Upgrade

Primavera # 16-99999

Project #

Project Description

The DMV toll collection system has been in operation for over fourteen years and parts of the system are becoming increasingly difficult to maintain. While the central system components have been recently upgraded, the lane equipment has not yet been replaced and faces many issues including:
Equipment has either reached or will be reaching its end of its life expectancy and maintenance is increasingly costly and challenging.
Individual component upgrades are difficult due to compatibility issues with the legacy equipment
Overall performance is lower than could be achieved with the current technology.

Project Justification

This project will provide the following benefits: 1. Replace critical components with current state-of-art equipment (urgent need) 2. Provide improved system processing capabilities of current toll transactions 3. Improve system capabilities to deal with future tolling industry enhancements, i.e., All Electronic Tolling (AET) which is planned for the 301 project. 4. Reduce overall system maintenance costs.

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

FY 2016 - FY 2021

DMV Toll Equipment Upgrade

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	10,658.6				10,658.6									10,658.6	
Total			**10,658.6**				**10,658.6**									**10,658.6**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE		10,658.6				3,730.5			4,743.7			2,184.4				
Total				**10,658.6**				**3,730.5**			**4,743.7**			**2,184.4**				

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 2016 - FY 2021

Transportation Facilities - Administration

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	5,000.0	700.0			700.0			800.0			800.0			3,000.0	
Total			**5,000.0**	**700.0**			**700.0**			**800.0**			**800.0**			**3,000.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	365.6	5,000.0	718.3			700.0			800.0			800.0			1,000.0	1,000.0
Total			**365.6**	**5,000.0**	**718.3**			**700.0**			**800.0**			**800.0**			**1,000.0**	**1,000.0**

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 each facilities 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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transportation Facilities - Operations

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	41,600.0	8,313.9			6,000.0			6,000.0			6,000.0			26,313.9	
Total			**41,600.0**	**8,313.9**			**6,000.0**			**6,000.0**			**6,000.0**			**26,313.9**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	4,851.1	41,600.0	8,967.0			6,000.0			6,000.0			6,000.0			5,000.0	5,000.0
Total			**4,851.1**	**41,600.0**	**8,967.0**			**6,000.0**			**6,000.0**			**6,000.0**			**5,000.0**	**5,000.0**

Transportation Mgmt Improvements

Project Title

MUTCD Compliance Program

Primavera # 13-10046

Project #

Project Description This project will address two of the twelve compliance date requirements from the Federal 2009 Manual on Uniform Traffic Control Devices: Plaques for Left-Hand Exits, and Horizontal Alignment Warning Signs.

Project Justification This project is required due to requirements in the Federal 2009 Manual on Uniform Traffic Control Devices which requires agencies to upgrade certain existing, field installed traffic control devices to bring them into compliance with the manual by certain deadlines.

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

FY 2016 - FY 2021

MUTCD Compliance Program

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	6,000.0							400.0	1,600.0	M0E1	400.0	1,600.0	M0E1	800.0	3,200.0
	C	80% FHWA	9,440.0		4,000.0	M0E1		1,200.0	M0E1								5,200.0
	C	20% FHWA (TOLL CREDIT)	2,360.0		1,000.0	M0E1		300.0	M0E1								1,300.0
Total			**17,800.0**		**5,000.0**			**1,500.0**		**400.0**	**1,600.0**		**400.0**	**1,600.0**		**800.0**	**9,700.0**

M0E1 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA		6,000.0							400.0	1,600.0		400.0	1,600.0		2,000.0	2,000.0
	C	80% FHWA		9,440.0		2,437.0			2,763.0									
	C	20% FHWA (TOLL CREDIT)		2,360.0		609.2			690.8									
Total				**17,800.0**		**3,046.2**			**3,453.8**		**400.0**	**1,600.0**		**400.0**	**1,600.0**		**2,000.0**	**2,000.0**

Project Title

Rideshare Program / Trip Mitigation

Primavera # 07-22612

Project #

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	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Rideshare Program / Trip Mitigation

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	ROW	80% FHWA	3,872.5														
	Program Funding	80% FHWA	3,150.0		360.0	M40E		360.0	M40E		360.0	M40E		360.0	M40E		1,440.0
	Program Funding	100% STATE	240.0														
Total			**7,262.5**		**360.0**			**360.0**			**360.0**			**360.0**			**1,440.0**

M40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	ROW	80% FHWA	490.8	3,872.5	40.0	160.0												
	Program Funding	80% FHWA		3,150.0		360.0	90.0		360.0	90.0		360.0	90.0		360.0	90.0	450.0	480.0
	Program Funding	100% STATE	30.0	240.0														
Total			**520.8**	**7,262.5**	**40.0**	**520.0**	**90.0**		**360.0**	**90.0**		**360.0**	**90.0**		**360.0**	**90.0**	**450.0**	**480.0**

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 2016 - FY 2021

Traffic Signal Revolving Fund Program

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201209302	C	100% STATE	1,544.4	125.0			125.0			125.0			125.0			500.0	
Total			**1,544.4**	**125.0**			**125.0**			**125.0**			**125.0**			**500.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201209302	C	100% STATE	125.0	1,544.4	125.0			125.0			125.0			125.0			125.0	125.0
Total			**125.0**	**1,544.4**	**125.0**			**125.0**			**125.0**			**125.0**			**125.0**	**125.0**

Project Title

Primavera # **Project #**

Transportation Management Improvements

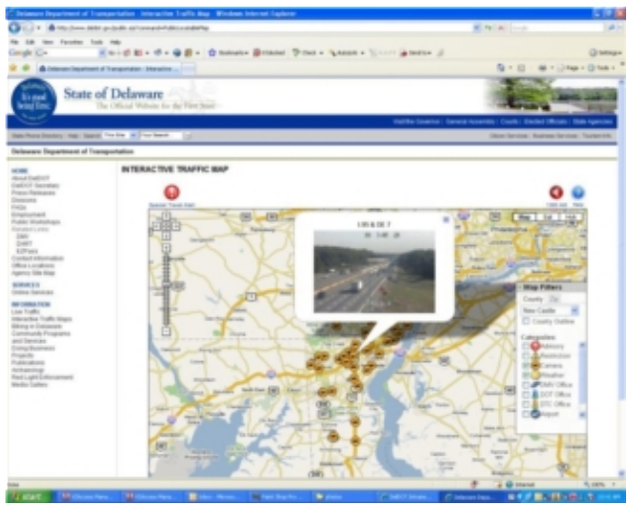
05-10186

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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transportation Management Improvements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	50,500.0	1,000.0	1,600.0	M24E	1,475.0	4,000.0	M24E	1,475.0	4,000.0	M24E	1,475.0	4,000.0	M24E	5,425.0	13,600.0
	Program Funding	80% FHWA	5,600.0														
					2,400.0	M40E		1,900.0	M40E		1,900.0	M40E		1,900.0	M40E		8,100.0
	Program Funding	20% FHWA (TOLL CREDIT)	1,400.0														
Total			**57,500.0**	**1,000.0**	**4,000.0**		**1,475.0**	**5,900.0**		**1,475.0**	**5,900.0**		**1,475.0**	**5,900.0**		**5,425.0**	**21,700.0**

M24E - Surface Transportation Program MAP-21 (STP)
M40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	2,012.4	50,500.0	1,242.2	4,968.6		1,475.0	5,900.0		1,475.0	5,900.0		1,475.0	5,900.0		7,375.0	7,375.0
	Program Funding	80% FHWA		5,600.0														
	Program Funding	20% FHWA (TOLL CREDIT)		1,400.0														
Total			**2,012.4**	**57,500.0**	**1,242.2**	**4,968.6**		**1,475.0**	**5,900.0**		**1,475.0**	**5,900.0**		**1,475.0**	**5,900.0**		**7,375.0**	**7,375.0**

Transit Systems

Statewide - Transit Systems

Facilities

Statewide - Transit Systems - Facilities

Project Title	Primavera #	Project #
Bus Shelter Glass Replacement - FTA State of Good Repair Grant	**12-11231**	**T201353106**

Project Description This project replaced missing and damaged polycarbonate and glass panels in bus shelters statewide.

Project Justification Many of DTC's bus shelters were missing or contained 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 are 1/2" glass.

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Bus Shelter Glass Replacement - FTA State of Good Repair Grant

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201353106	C	80% FTA	1,025.0														
Total			**1,025.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201353106	C	80% FTA	34.8	1,025.0	34.8	139.1												
Total			**34.8**	**1,025.0**	**34.8**	**139.1**												

Project Title	Primavera #	Project #
Bus Stop ADA Accessibility - FTA State of Good Repair Grant	**12-11232**	**T201353107**

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 more than 100 bus stops throughout the state.

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Bus Stop ADA Accessibility - FTA State of Good Repair Grant

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201353107	C	90% FTA	1,777.8														
T201353107	C	100% STATE	51.0														
Total			**1,828.8**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201353107	C	90% FTA	35.7	1,777.8	33.1	298.0												
T201353107	C	100% STATE	51.0	51.0														
Total			**86.8**	**1,828.8**	**33.1**	**298.0**												

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 2016 - FY 2021

Bus Stop Improvement Program

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	3,200.0	500.0			500.0			1,000.0			100.0			2,100.0	
Total			**3,200.0**	**500.0**			**500.0**			**1,000.0**			**100.0**			**2,100.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE		3,200.0	500.0			500.0			1,000.0			100.0			1,000.0	100.0
Total				**3,200.0**	**500.0**			**500.0**			**1,000.0**			**100.0**			**1,000.0**	**100.0**

Project Title	Primavera #	Project #
Control Center Dispatch Statewide	**14-30614**	**T201653106**

Project Description Create Statewide Control Center dispatch for the purpose of directing all Fixed Route and Demand Response Operations from a single location.

Project Justification A central statewide dispatch control center will make services throughout the State more responsive.

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Control Center Dispatch Statewide

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653106	C	100% STATE	340.0	340.0												340.0	
Total			**340.0**	**340.0**												**340.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653106	C	100% STATE	340.0	340.0	340.0													
Total			**340.0**	**340.0**	**340.0**													

Project Title	Primavera #	Project #
Fuel Management Software System	**12-11238**	**T201353102**

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 2016 - FY 2021

Fuel Management Software System

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201353102	C	100% STATE	1,350.0	1,100.0			500.0			500.0						2,100.0	
Total			**1,350.0**	**1,100.0**			**500.0**			**500.0**						**2,100.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201353102	C	100% STATE	1,100.0	1,350.0	350.0			500.0			500.0							
Total			**1,100.0**	**1,350.0**	**350.0**			**500.0**			**500.0**							

Project Title

Inventory Bar Coding

Primavera #	Project #
16-72403	T201653105

Project Description Project involves purchasing and installation of an inventory bar coding system and operations.

Project Justification An inventory bar code system brings greater financial control to inventory operations and utilization.

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

Inventory Bar Coding

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653105	C	100% STATE	160.0	160.0												160.0	
Total			**160.0**	**160.0**												**160.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653105	C	100% STATE	160.0	160.0	160.0													
Total			**160.0**	**160.0**	**160.0**													

Project Title	Primavera #	Project #
Propane Fueling Stations	**16-72402**	**T201653104**

Project Description Project builds propane fueling stations for buses at DTC fueling stations throughout the State.

Project Justification DTC will begin utilizing propane as alternative fuel to take advantage of its cost effectiveness, vehicle maintenance attributes, and clean energy alternative.

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

FY 2016 - FY 2021

Propane Fueling Stations

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653104	C	100% STATE	300.0	300.0												300.0	
Total			**300.0**	**300.0**												**300.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653104	C	100% STATE	300.0	300.0	300.0													
Total			**300.0**	**300.0**	**300.0**													

Project Title	Primavera #	Project #
Statewide Transit Safety and Security Improvements	**14-30714**	**T201553101**

Project Description Safety and security upgrades to Transit facilities Statewide. These upgrades include, but are not limited to: fencing, surveillance cameras, gating, key card access, bollards, etc.

Project Justification Enhanced security improvements Statewide will bring DTC Transit Facilities into APTA and FTA security standards.

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

FY 2016 - FY 2021

Statewide Transit Safety and Security Improvements

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201553101	Procurement	100% STATE	3,000.0	500.0			500.0			500.0			500.0			2,000.0	
Total			**3,000.0**	**500.0**			**500.0**			**500.0**			**500.0**			**2,000.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201553101	Procurement	100% STATE	611.1	3,000.0	500.0			500.0			500.0			500.0			500.0	500.0
Total			**611.1**	**3,000.0**	**500.0**			**500.0**			**500.0**			**500.0**			**500.0**	**500.0**

Project Title

Primavera # **Project #**

Transit Facility Minor Capital Projects **15-52715**

Project Description During the course of a year, small facility projects are required to replace equipment and/or make repairs.

Project Justification Small facility projects that need to be completed, but were not expected or planned.

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transit Facility Minor Capital Projects

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	3,500.0	500.0			500.0			500.0			500.0			2,000.0	
Total			**3,500.0**	**500.0**			**500.0**			**500.0**			**500.0**			**2,000.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE		3,500.0	500.0			500.0			500.0			500.0			500.0	500.0
Total				**3,500.0**	**500.0**			**500.0**			**500.0**			**500.0**			**500.0**	**500.0**

Rail

Statewide - Transit Systems - Rail

Project Title

Rail Preservation

Primavera # 05-30392

Project #

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 2016 - FY 2021

Rail Preservation

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	3,800.0	300.0			300.0			300.0			300.0			1,200.0	
Total			**3,800.0**	**300.0**			**300.0**			**300.0**			**300.0**			**1,200.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	1,178.3	3,800.0	300.0			300.0			300.0			300.0			300.0	300.0
Total			**1,178.3**	**3,800.0**	**300.0**			**300.0**			**300.0**			**300.0**			**300.0**	**300.0**

Vehicles

Statewide - Transit Systems - 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 2016 - FY 2021

CAD/AVL

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201150401	Procurement	80% FTA	9,650.3														
T201150401	Procurement	100% STATE	65.0														
Total			**9,715.3**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201150401	Procurement	80% FTA	466.2	9,650.3	377.0	1,508.0		100.0	400.0									
T201150401	Procurement	100% STATE	7.2	65.0														
Total			**473.3**	**9,715.3**	**377.0**	**1,508.0**		**100.0**	**400.0**									

Project Title

CAD/AVL Modem Upgrade

Primavera # 14-43114

Project #

Project Description The DTC CAD/AVL Modem Upgrade project will de-install the 3G cellular modem and install the 4G GX440 LTE, EVDO VZW Cellular Modems, cables and antennae on all DTC vehicles.

Project Justification DTC buses are dispatched and monitored by the CAD/AVL system. System upgrades are needed to maintain system operations.

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

FY 2016 - FY 2021

CAD/AVL Modem Upgrade

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	1,975.0				500.0			225.0			100.0			825.0	
Total			**1,975.0**				**500.0**			**225.0**			**100.0**			**825.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE		1,975.0				500.0			225.0			100.0				
Total				**1,975.0**				**500.0**			**225.0**			**100.0**				

Project Title

CAD/AVL System and Trapeze Upgrade

Primavera # 14-43314

Project #

Project Description The CAD/AVL System and Trapeze Upgrade will continue the integrate and enhance existing CAD/AVL System and Trapeze by adding accompanying modules to improve Paratransit Productivity, Real-time reporting and Dispatch center improvements.

Project Justification DTC buses are dispatched and monitored by the CAD/AVL and Trapeze systems. System upgrades are needed to maintain systems operations.

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

FY 2016 - FY 2021

CAD/AVL System and Trapeze Upgrade

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	1,150.0							475.0			475.0			950.0	
Total			**1,150.0**							**475.0**			**475.0**			**950.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE		1,150.0							475.0			475.0			200.0	
Total				**1,150.0**							**475.0**			**475.0**			**200.0**	

Project Title

Primavera # **Project #**

Call Center Recorder and Upgrade

Project Description The Call Center Recorder Project is the purchase and installation of recorders in the DTC Call Centers Statewide.

Project Justification Call Center system upgrade to improve operations.

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

FY 2016 - FY 2021

Call Center Recorder and Upgrade

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	100% STATE	60.0	60.0												60.0	
Total			**60.0**	**60.0**												**60.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	100% STATE	60.0	60.0	30.0			30.0										
Total			**60.0**	**60.0**	**30.0**			**30.0**										

Project Title

Primavera # **Project #**

Fare Collection Improvements

14-41914

Project Description This project implements a "smartcard" fare payment system on fixed route buses. This includes the equipment to initialize and replenish "smartcards" and the system and software to control and audit the equipment.

Project Justification Fare collection improvements are needed to simplify the fare process, decrease maintenance requirements and improve audit controls.

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Fare Collection Improvements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	3,000.0				1,500.0									1,500.0	
Total			**3,000.0**				**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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE		3,000.0				1,500.0										
Total				**3,000.0**				**1,500.0**										

Project Title

Primavera # **Project #**

Job Access Reverse Commute (JARC) Program

08-70008

Project Description

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

Project Justification

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

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Job Access Reverse Commute (JARC) Program

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FTA	2,122.2		78.4	5311		78.4	5311		78.4	5311		78.4	5311		313.8
					262.5	5307		262.5	5307		262.5	5307		262.5	5307		1,049.9
	Program Funding	100% OTHER	2,122.2														
Total			**4,244.4**		**340.9**			**340.9**			**340.9**			**340.9**			**1,363.7**

5307 - Urbanized Area Formula Grant Program
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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FTA		2,122.2		340.9			340.9			340.9			340.9		340.9	340.9
	Program Funding	100% OTHER		2,122.2			340.9			340.9			340.9			340.9	340.9	340.9
Total				**4,244.4**		**340.9**	**340.9**		**340.9**	**340.9**		**340.9**	**340.9**		**340.9**	**340.9**	**681.9**	**681.9**

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 2016 - FY 2021

Maintenance Equipment and Tools (Transit) Program

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	1,009.6	142.5			126.5			194.2			194.2			657.4	
Total			**1,009.6**	**142.5**			**126.5**			**194.2**			**194.2**			**657.4**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	4.3	1,009.6	142.5			126.5			194.2			194.2			181.0	181.0
Total			**4.3**	**1,009.6**	**142.5**			**126.5**			**194.2**			**194.2**			**181.0**	**181.0**

Project Title

New Freedom Program Statewide 50/50

Primavera # 09-19005

Project #

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 2016 - FY 2021

New Freedom Program Statewide 50/50

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	50% FTA	3,060.6		257.7	5310	257.7	257.7	5310	257.7	257.7	5310	257.7	257.7	5310	773.2	1,031.0
Total			**3,060.6**		**257.7**		**257.7**	**257.7**		**257.7**	**257.7**		**257.7**	**257.7**		**773.2**	**1,031.0**

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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	50% FTA		3,060.6	257.7	257.7		257.7	257.7		257.7	257.7		257.7	257.7		515.5	515.5
Total				**3,060.6**	**257.7**	**257.7**		**257.7**	**257.7**		**257.7**	**257.7**		**257.7**	**257.7**		**515.5**	**515.5**

Project Title	Primavera #	Project #
Paratransit Replacement Buses FY15 (26)	**14-11015**	**T201550301**

Project Description This project will replace cut-a-way buses in FY15 for paratransit service in New Castle County (6), Kent County (3) and Sussex County (17).

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)	Statewide	
Representative District(s)	Statewide	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Paratransit Replacement Buses FY15 (26)

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201550301	Procurement	80% FTA	779.0														
T201550301	Procurement	20% FTA (TOLL CREDIT)	194.8														
T201550301	Procurement	100% STATE	1,947.6														
Total			**2,921.4**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201550301	Procurement	80% FTA		779.0		779.0												
T201550301	Procurement	20% FTA (TOLL CREDIT)		194.8		194.8												
T201550301	Procurement	100% STATE	1,046.9	1,947.6	973.8													
Total			**1,046.9**	**2,921.4**	**973.8**	**973.8**												

Project Title

Primavera # **Project #**

Radio Replacment (Hand Held) **16-24816**

Project Description The Delaware State radio system will no longer be supporting older model handheld radios (XTS Model I) on their radio network after October 2018. The same is true for the mobile radios but steps have already been put into place to take care of these. Portable radios that will no longer function on the State radio network will need to be replaced.

Project Justification Portable radios are a vital tool to both Maintenance and Street Supervisors and are used on a daily basis to allow for communications while on the road. The radios also are essential in times of emergency or special events. Without purchasing replacements DTC will lose this functionality.

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

FY 2016 - FY 2021

Radio Replacment (Hand Held)

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	1,172.0				245.3									245.3	
Total			**1,172.0**				**245.3**									**245.3**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE		1,172.0				245.3										
Total				**1,172.0**				**245.3**										

Project Title

Primavera # **Project #**

Taxi Pilot Equipment Start-Up **14-41814**

Project Description The Taxi Pilot Equipment Start-Up project will provide an on-board equipment package that supports fare collection. This equipment will be used to collect fares and detect payment violations.

Project Justification The Taxi Pilot Equipment Start-up is an integral part of Delaware Transit Corporation's Transit Redesign. This project will help support the Transit needs of the citizens of the State of Delaware and its visitors by expanding Transit options.

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

FY 2016 - FY 2021

Taxi Pilot Equipment Start-Up

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	420.0	140.0			140.0									280.0	
Total			**420.0**	**140.0**			**140.0**									**280.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	280.0	420.0	140.0			140.0										
Total			**280.0**	**420.0**	**140.0**			**140.0**										

Project Title

Transit Systems Equipment

Primavera # 14-43414

Project #

Project Description The Transit Systems Equipment is needed to maintain, support, improve and purchase existing systems such as Designation Signs, CAD/AVL, AV Equipment, Toughbook's/ Laptops.

Project Justification System to help monitor, support and track bus operations throughout the State.

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transit Systems Equipment

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	100% STATE	40.0	40.0			40.0			40.0			40.0			160.0	
Total			**40.0**	**40.0**			**40.0**			**40.0**			**40.0**			**160.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	100% STATE	40.0	40.0	40.0			40.0			40.0			40.0			40.0	
Total			**40.0**	**40.0**	**40.0**			**40.0**			**40.0**			**40.0**			**40.0**	

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 2016 - FY 2021

Transit Vehicle Replacement 5310 Program - Statewide

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FHWA	2,940.3							117.6	470.4	5310	117.6	470.4	5310	235.2	940.9
	Procurement	80% FTA	2,258.2		376.4	5310		376.4	5310								752.7
	Procurement	20% FTA (TOLL CREDIT)	564.5		94.1	5310		94.1	5310								188.2
	Procurement	100% STATE	948.7	76.5												76.5	
Total			**6,711.7**	**76.5**	**470.4**			**470.4**		**117.6**	**470.4**		**117.6**	**470.4**		**311.8**	**1,881.8**

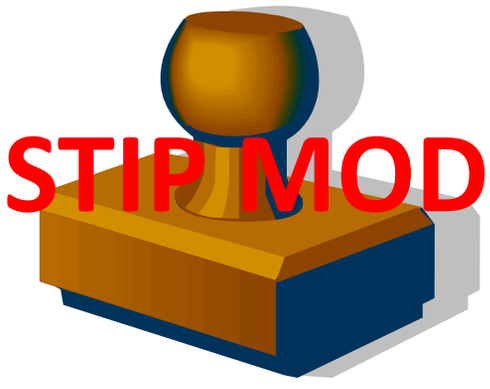
5310 - Elderly and Disabled Formula Program

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FHWA		2,940.3							117.6	470.4		117.6	470.4		588.1	588.1
	Procurement	80% FTA		2,258.2		1,263.8			376.4									
	Procurement	20% FTA (TOLL CREDIT)		564.5		315.9			94.1									
	Procurement	100% STATE	281.1	948.7	76.5													
Total			**281.1**	**6,711.7**	**76.5**	**1,579.7**			**470.4**		**117.6**	**470.4**		**117.6**	**470.4**		**588.1**	**588.1**



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 2016 - FY 2021

Transit Vehicles - Support Vehicles - Statewide

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	351.7	25.3												25.3	
Total			**351.7**	**25.3**												**25.3**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	72.2	351.7	25.3												35.0	
Total			**72.2**	**351.7**	**25.3**												**35.0**	

Project Title

Primavera # **Project #**

Yard Management System & Equipment

14-43214

Project Description The Yard Management System & Equipment will be installed at all bus depots and maintenance facilities statewide. The system needed to track and monitor DTC fleet and operations.

Project Justification System to help monitor and track buses at all facilities Statewide.

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Yard Management System & Equipment

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	100% STATE	1,100.0							1,100.0						1,100.0	
Total			**1,100.0**							**1,100.0**						**1,100.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	100% STATE		1,100.0							500.0			300.0			300.0	
Total				**1,100.0**							**500.0**			**300.0**			**300.0**	

Grants & Allocations

Municipal Streets

Statewide - 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	

Department of Transportation

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Municipal Street Aid

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	29,000.0	5,000.0			5,000.0			5,000.0			5,000.0			20,000.0	
Total			**29,000.0**	**5,000.0**			**5,000.0**			**5,000.0**			**5,000.0**			**20,000.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE		29,000.0	5,000.0			5,000.0			5,000.0			5,000.0			5,000.0	5,000.0
Total				**29,000.0**	**5,000.0**			**5,000.0**			**5,000.0**			**5,000.0**			**5,000.0**	**5,000.0**

Community Transportation

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 2016 - FY 2021

Community Transportation Program

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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			16,750.0			16,750.0			16,750.0			67,000.0	
Total			**119,100.0**	**16,750.0**			**16,750.0**			**16,750.0**			**16,750.0**			**67,000.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	24,847.7	119,100.0	16,750.0			16,750.0			16,750.0			16,750.0			16,750.0	16,750.0
Total			**24,847.7**	**119,100.0**	**16,750.0**			**16,750.0**			**16,750.0**			**16,750.0**			**16,750.0**	**16,750.0**

New Castle County



Road Systems

New Castle County - Road Systems

Expressways

New Castle County - Road Systems - Expressways

Project Title

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

Primavera # 04-00195

Project # 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)	16 17	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

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

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201109101	PE	100% STATE	750.0														
T201109101	C	100% STATE	7,000.0														
Total			**7,750.0**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201109101	PE	100% STATE	126.9	750.0														
T201109101	C	100% STATE	7,000.0	7,000.0							2,000.0			2,500.0			2,500.0	
Total			**7,126.9**	**7,750.0**							**2,000.0**			**2,500.0**			**2,500.0**	

Project Title

I-95 & US 202 Interchange

Primavera #	Project #
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 5	
Representative District(s)	1 6	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

I-95 & US 202 Interchange

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

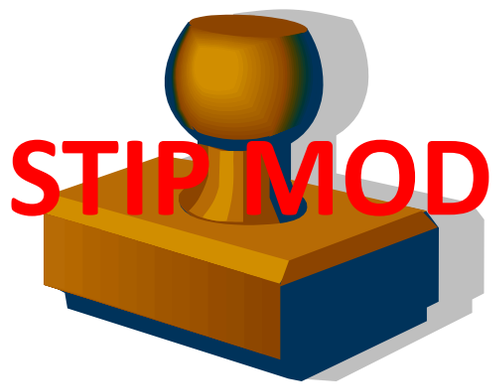
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200510602	PE	80% FHWA	2,734.1														
T200510602	C	80% FHWA	39,572.5														
T200510602	C	100% STATE	460.0														
Total			**42,766.6**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200510602	PE	80% FHWA	0.3	2,734.1														
T200510602	C	80% FHWA	663.9	39,572.5	365.3	1,461.0												
T200510602	C	100% STATE	7.7	460.0	7.7													
Total			**671.9**	**42,766.6**	**372.9**	**1,461.0**												



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. The project will also reconstruct the SR141 bridges (1-675 & 1-678) that cross over northbound I-95.

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

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	31,010.1		14,400.0	M0E1*		8,000.0	M0E1*		7,397.7	M0E1*					29,797.7
T201109002	C	20% FHWA (TOLL CREDIT)	7,752.5		3,600.0	M0E1*		2,000.0	M0E1*		1,849.4	M0E1*					7,449.4
T201109002	C	100% OTHER	100.0														
Total			**41,562.6**		**18,000.0**			**10,000.0**			**9,247.1**						**37,247.1**

M0E1 - National Highway Performance Program (NHPP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201109002	PE	80% FHWA	52.1	2,700.0	35.8	143.0												
T201109002	C	80% FHWA		31,010.1		4,012.4			13,600.0			13,397.7						
T201109002	C	20% FHWA (TOLL CREDIT)		7,752.5		1,003.1			3,400.0			3,349.4						
T201109002	C	100% OTHER		100.0			98.1											
Total			**52.1**	**41,562.6**	**35.8**	**5,158.5**	**98.1**		**17,000.0**			**16,747.1**						

Project Title

I-95 and SR896 Interchange

Primavera # 14-51515

Project #

Project Description The proposed improvements would include ramp realignments and other geometric improvements to address congestion and safety on both I-95 and SR896.

Project Justification The I-95/SR896 Interchange experiences congestion in the peak hours, along with accidents during different times of the day. Improvements at the interchange to address these and other related issues have been discussed for many years as traffic has increased.

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

I-95 and SR896 Interchange

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	M0E1										800.0	3,200.0
	ROW	80% FHWA	1,000.0														
	C	80% FHWA	60,000.0														
Total			**65,000.0**	**800.0**	**3,200.0**											**800.0**	**3,200.0**

M0E1 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	800.0	4,000.0	100.0	400.0		200.0	800.0		200.0	800.0		200.0	800.0		400.0	100.0
	ROW	80% FHWA		1,000.0													1,000.0	
	C	80% FHWA		60,000.0														10,000.0
Total			**800.0**	**65,000.0**	**100.0**	**400.0**		**200.0**	**800.0**		**200.0**	**800.0**		**200.0**	**800.0**		**1,400.0**	**10,100.0**

Project Title	Primavera #	Project #
I-95 Crossover Relocation	**15-21212**	**T201509001**

Project Description Relocation of an existing median crossover on I-95 approximately 3,000 feet south.

Project Justification Relocation of the median crossover will improve response time for emergency vehicles. The relocation was requested by the Delaware State Fire Police Association and approved by the Transportation Management Team Crossover Commitee.

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

FY 2016 - FY 2021

I-95 Crossover Relocation

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201509001	C	100% STATE	360.2														
Total			**360.2**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201509001	C	100% STATE	210.0	360.2	50.7													
Total			**210.0**	**360.2**	**50.7**													

Project Title	Primavera #	Project #
Interstate Maintenance Drainage Repair, FY14-FY16, Open-End	**13-03401**	**T201303401**

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)	5 10 13	
Representative District(s)	7 17 25	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Interstate Maintenance Drainage Repair, FY14-FY16, Open-End

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201303401	C	90% FHWA	2,538.3														
T201303401	C	10% FHWA (TOLL CREDIT)	282.0														
Total			**2,820.3**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201303401	C	90% FHWA		2,538.3		2,212.7												
T201303401	C	10% FHWA (TOLL CREDIT)		282.0		245.8												
Total				**2,820.3**		**2,458.5**												

Project Title	Primavera #	Project #
Lighting Replacement, Interstate, Open End, FY15-FY16	**12-42800**	**T201409001**

Project Description Replace existing lighting systems, and install new lighting systems along interstate (I-95, I-495, I-295). This contract is open-end, and is not site specific.

Project Justification Existing lighting must be repaired and modified.

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

FY 2016 - FY 2021

Lighting Replacement, Interstate, Open End, FY15-FY16

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201409001	PE	80% FHWA	100.0														
T201409001	PE	20% FHWA (TOLL CREDIT)	25.0														
T201409001	C	90% FHWA	1,255.4														
T201409001	C	10% FHWA (TOLL CREDIT)	139.5														
Total			**1,519.9**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201409001	PE	80% FHWA		100.0		8.0												
T201409001	PE	20% FHWA (TOLL CREDIT)		25.0		2.0												
T201409001	C	90% FHWA		1,255.4		1,083.7			68.4									
T201409001	C	10% FHWA (TOLL CREDIT)		139.5		120.4			7.6									
Total				**1,519.9**		**1,214.1**			**76.0**									

Project Title	Primavera #	Project #
Road A / SR7 Improvements	**07-10411**	**T201009002**

Project Description The bridge widening project will increase the capacity along Road A from the Center Boulevard intersection to the old SR7 intersection. The project includes increasing capacity on the Road A Bridge and adjacent roadway as well as modifications to the various intersections along Road A from the Center Boulevard Intersection to old SR 7. Accommodations for pedestrians and bicycles will be included in the project.

Project Justification This project will widen the Road A Bridge over SR1 and roadways and reconfigure the surrounding intersections to maintain an acceptable level of service at the intersections and to manage congestion along the Road A roadway segment. There is also a lack of accommodations for pedestrians and bicyclists.



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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Road A / SR7 Improvements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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														
T201009002	PE	20% FHWA (TOLL CREDIT)	300.0														
T201009002	ROW	80% FHWA	1,000.0				200.0	800.0	M0E1							200.0	800.0
T201009002	C	80% FHWA	11,000.0										2,200.0	100.0	M24E	2,200.0	100.0
Total			**13,759.4**				**200.0**	**800.0**					**2,200.0**	**100.0**		**2,400.0**	**900.0**

M0E1 - National Highway Performance Program (NHPP)
M24E - Surface Transportation Program MAP-21 (STP)
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201009002	PD	100% STATE	81.5	259.4														
T201009002	PE	80% FHWA		1,200.0		650.0			464.0									
T201009002	PE	20% FHWA (TOLL CREDIT)		300.0		162.5			116.0									
T201009002	ROW	80% FHWA		1,000.0				200.0	800.0									
T201009002	C	80% FHWA	500.0	11,000.0										20.0	80.0		10,900.0	
Total			**581.5**	**13,759.4**		**812.5**		**200.0**	**1,380.0**					**20.0**	**80.0**		**10,900.0**	

Project Title

SR 1 / I-95 Interchange

Primavera #	Project #
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. As part of the SR1/I95 Interchange construction, we provided tree mitigation along ramp E parallel to the Cavaliers Community.

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	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

SR 1 / I-95 Interchange

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	130,256.0														
T200809003	C	100% OTHER	50.0														
T200809003	C	100% STATE	128.8														
Total			**153,823.7**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200809003	PD	100% STATE		32.0														
T200809003	PE	80% FHWA	19.2	3,814.1														
T200809003	PE	100% STATE	124.5	4,000.0														
T200809003	ROW	80% FHWA	417.5	15,542.8														
T200809003	C	80% FHWA	1,420.3	130,256.0	714.3	2,954.7												
T200809003	C	100% OTHER		50.0														
T200809003	C	100% STATE	36.8	128.8														
Total			**2,018.3**	**153,823.7**	**714.3**	**2,954.7**												

Project Title

Primavera #	Project #
04-00593	T200511001

SR 1 Widening, SR273 to the Roth Bridge

Project Description

The purpose of this project is to identify and prioritize cost-effective short, mid and long-term transportation infrastructure improvements in the SR 1 corridor that will reduce congestion and travel times and improve safety, while minimizing environmental impacts in the SR 1 corridor between just south of I-95 to the Roth Bridge in New Castle County, Delaware, a distance of nine miles.

Project Justification

Existing and projected conditions in the project area have resulted in the development of five specific needs to be addressed by this project:
- Address congestion by satisfying existing and projected peak hour and seasonal traffic needs
- Improve the system connectivity
- Provide support and local access for existing and committed development in New Castle County
- Improve safety and address identified high crash locations
- Enhance emergency access and evacuation

Meeting these needs will retain an acceptable level of service on this key section of SR 1 that is compatible with other sections of SR 1 and I-95.



Funding Program	ROAD SYSTEMS	EXPRESSWAYS
Senatorial District(s)	12 13 9	
Representative District(s)	15 18 5	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

SR 1 Widening, SR273 to the Roth Bridge

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	9,229.5														
T200511001	ROW	80% FHWA	1,000.0														
T200511001	ROW	100% STATE	750.0	750.0												750.0	
T200511001	C	80% FHWA	90,000.0														
Total			**101,289.7**	**750.0**												**750.0**	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200511001	PD	100% STATE	0.5	310.2														
T200511001	PE	80% FHWA	1,204.3	9,229.5	105.7	422.6		20.0	80.0		200.0	800.0		80.0	320.0		500.0	
T200511001	ROW	80% FHWA		1,000.0														500.0
T200511001	ROW	100% STATE	750.0	750.0	750.0													
T200511001	C	80% FHWA		90,000.0														
Total			**1,954.8**	**101,289.7**	**855.7**	**422.6**		**20.0**	**80.0**		**200.0**	**800.0**		**80.0**	**320.0**		**500.0**	**500.0**

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. The project will also reconstruct the two SR141 bridges 1-676 and 1-677 over southbound I-95.

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 (HEP) 1998 Site U.

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

SR 141 and Commons Boulevard Intersection Improvements

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201109001	PE	80% FHWA	4,566.6														
T201109001	PE	100% OTHER	10.2														
T201109001	ROW	80% FHWA	400.0		400.0	M0E1											400.0
T201109001	ROW	20% FHWA (TOLL CREDIT)	100.0		100.0	M0E1											100.0
T201109001	C	80% FHWA	45,000.0				9,000.0	5,000.0	M0E1		14,000.0	M0E1*		15,000.0	M0E1*	9,000.0	34,000.0
Total			**50,076.7**		**500.0**		**9,000.0**	**5,000.0**			**14,000.0**			**15,000.0**		**9,000.0**	**34,500.0**

M0E1 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201109001	PE	80% FHWA	439.5	4,566.6	382.2	1,528.9		57.3	229.1									
T201109001	PE	100% OTHER		10.2														
T201109001	ROW	80% FHWA		400.0		8.0			392.0									
T201109001	ROW	20% FHWA (TOLL CREDIT)		100.0		2.0			98.0									
T201109001	C	80% FHWA		45,000.0							1,800.0	7,200.0		3,600.0	14,400.0		18,000.0	
Total			**439.5**	**50,076.7**	**382.2**	**1,538.9**		**57.3**	**719.1**		**1,800.0**	**7,200.0**		**3,600.0**	**14,400.0**		**18,000.0**	

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 are 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	EXPRESSWAYS
Senatorial District(s)	10 14	
Representative District(s)	8 9	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

US 301, GARVEE Debt Service

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201011303	Program Funding	80% FHWA	127,419.0		8,789.2	M0E1*		8,787.8	M0E1*		8,786.6	M0E1*		8,785.9	M0E1*		35,149.4
T201011303	Program Funding	20% FHWA (TOLL CREDIT)	31,854.8		2,197.3	M0E1*		2,196.9	M0E1*		2,196.6	M0E1*		2,196.5	M0E1*		8,787.4
Total			**159,273.8**		**10,986.5**			**10,984.7**			**10,983.2**			**10,982.4**			**43,936.8**

M0E1 - National Highway Performance Program (NHPP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201011303	Program Funding	80% FHWA		127,419.0		8,789.0			8,795.1			8,791.1			8,786.0		8,790.6	8,779.5
T201011303	Program Funding	20% FHWA (TOLL CREDIT)		31,854.8		2,197.3			2,198.8			2,197.8			2,196.5		2,197.6	2,194.9
Total				**159,273.8**		**10,986.3**			**10,993.9**			**10,988.8**			**10,982.5**		**10,988.3**	**10,974.4**

Project Title	Primavera #	Project #
US 301, Maryland State Line to SR 1	**04-00934**	**T200511301**

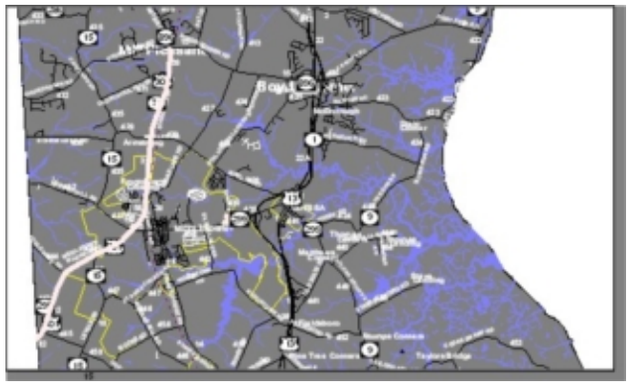
Project Description

The Selected Alternative (Green North + Spur Road) provides a four-lane, access-controlled and tolled, US 301, on a new location. The new US 301 mainline section 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. 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). The General Assembly has directed DelDOT to implement the US 301 project in phases, beginning with the US 301 mainline section.
Design, right-of-way, and advanced utility relocation 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 and secure TIFIA financing such that the risk to the State and the Transportation Trust Fund is minimized.

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 12 14	
Representative District(s)	8 9	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

US 301, Maryland State Line to SR 1

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200511301	PD	100% STATE	11,167.5														
T200511301	PE	80% FHWA	6,562.3														
T200511301	PE	100% STATE (GARVEE)	1,622.2														
T200511301	ROW	100% FHWA	21,180.0														
T200511301	ROW	100% STATE	93.2														
T200511301	ROW	100% STATE (GARVEE)	72,668.8														
T200511301	C	100% FHWA (TIFIA)	211,349.0		211,349.2	TBD1											211,349.2
T200511301	C	100% OTHER (TOLL REVENUE)	224,530.0														
T200511301	C	100% STATE (GARVEE)	20,915.2														
T200511301	Audit	80% FHWA	25,678.3														
T200511301	Audit	20% FHWA (TOLL CREDIT)	6,419.6														
T200511301	Audit	100% STATE (GARVEE)	32,717.6														
Total			**634,903.7**		**211,349.2**												**211,349.2**

TBD1 - Funds to be determined

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200511301	PD	100% STATE	25.1	11,167.5														
T200511301	PE	80% FHWA		6,562.3														
T200511301	PE	100% STATE (GARVEE)	88.7	1,622.2	88.7													
T200511301	ROW	100% FHWA		21,180.0		179.8												
T200511301	ROW	100% STATE		93.2														
T200511301	ROW	100% STATE (GARVEE)		72,668.8	10,057.2													
T200511301	C	100% FHWA (TIFIA)		211,349.0								129,397.1			81,952.1			
T200511301	C	100% OTHER (TOLL REVENUE)		224,530.0			69,042.0			148,916.6			19,136.0			11,172.0		
T200511301	C	100% STATE (GARVEE)	2,908.0	20,915.2	8,107.1													
T200511301	Audit	80% FHWA		25,678.3		717.8												
T200511301	Audit	20% FHWA (TOLL CREDIT)		6,419.6		179.4												
T200511301	Audit	100% STATE (GARVEE)	5,655.3	32,717.6	6,222.3													
Total			**8,677.0**	**634,903.7**	**24,475.3**	**1,077.1**	**69,042.0**			**148,916.6**		**129,397.1**	**19,136.0**		**81,952.1**	**11,172.0**		

Arterials

New Castle County - Road Systems - Arterials

Project Title	Primavera #	Project #
Elkton Road, MD Line to Casho Mill Road	**15-00001**	**T201504401**

Project Description This project includes roadway reconstruction and pedestrian and bicycle improvements along Elkton Road from the Maryland Line to Casho Mill Road. An additional travel lane will be added in each direction from Otts Chapel Road to SR4.

Project Justification The roadway surface has deteriorated and needs total reconstruction. Also capacity improvements are anticipated to be needed in future, and there are minimal accommodations for pedestrians, bicyclists, and transit users.





Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	8	
Representative District(s)	25	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Elkton Road, MD Line to Casho Mill Road

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201504401	PE	80% FHWA	400.0														
T201504401	PE	20% FHWA (TOLL CREDIT)	100.0														
T201504401	ROW	80% FHWA	1,000.0				200.0	800.0	M0E1							200.0	800.0
T201504401	C	80% FHWA	25,000.0										5,000.0	1,000.0	M0E1	5,000.0	1,000.0
Total			**26,500.0**				**200.0**	**800.0**					**5,000.0**	**1,000.0**		**5,200.0**	**1,800.0**

M0E1 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201504401	PE	80% FHWA		400.0		200.2												
T201504401	PE	20% FHWA (TOLL CREDIT)		100.0		50.0												
T201504401	ROW	80% FHWA		1,000.0				100.0	400.0		100.0	400.0						
T201504401	C	80% FHWA		25,000.0										200.0	800.0		24,000.0	
Total				**26,500.0**		**250.2**		**100.0**	**400.0**		**100.0**	**400.0**		**200.0**	**800.0**		**24,000.0**	



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, including median modifications at Royal Farms entrances along SR 72 and Old Baltimore Pike. An additional left-turn lane will be constructed along eastbound Old Baltimore Pike.

Project Justification This 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)	25 26	

HEP NCC, SR 72 and Old Baltimore Pike Intersection Improvements

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200108	PE	90% FHWA	63.0														
T201200108	PE	10% FHWA (TOLL CREDIT)	7.0														
T201200108	ROW	80% FHWA	80.0														
T201200108	ROW	20% FHWA (TOLL CREDIT)	20.0														
T201200108	C	80% FHWA	800.0	160.0				640.0	M23E							160.0	640.0
Total			**970.0**	**160.0**				**640.0**								**160.0**	**640.0**

M23E - Surface Transportation Program MAP-21 (STP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200108	PE	90% FHWA		63.0		24.6												
T201200108	PE	10% FHWA (TOLL CREDIT)		7.0		2.7												
T201200108	ROW	80% FHWA		80.0		40.0			40.0									
T201200108	ROW	20% FHWA (TOLL CREDIT)		20.0		10.0			10.0									
T201200108	C	80% FHWA	160.0	800.0				80.0	320.0		80.0	320.0						
Total			**160.0**	**970.0**		**77.3**		**80.0**	**370.0**		**80.0**	**320.0**						

Project Title	Primavera #	Project #
HEP NCC, SR2, Wollaston Road to Milltown Road	**12-74384**	**T201200701**

Project Description The project will include lengthening of the eastbound left turn lane onto Milltown Road, signal modifications, and the addition of sidewalk on the north side of SR2.

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

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

HEP NCC, SR2, Wollaston Road to Milltown Road

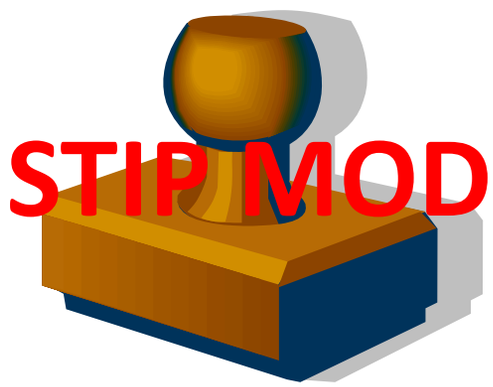
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200701	PE	90% FHWA	137.7														
T201200701	PE	10% FHWA (TOLL CREDIT)	15.3														
T201200701	ROW	80% FHWA	120.0														
T201200701	ROW	20% FHWA (TOLL CREDIT)	30.0														
T201200701	C	80% FHWA	3,496.1	667.9	2,675.2	M24E										667.9	2,675.2
Total			**3,799.1**	**667.9**	**2,675.2**											**667.9**	**2,675.2**

M24E - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200701	PE	90% FHWA		137.7		43.0												
T201200701	PE	10% FHWA (TOLL CREDIT)		15.3		4.8												
T201200701	ROW	80% FHWA		120.0		60.0												
T201200701	ROW	20% FHWA (TOLL CREDIT)		30.0		15.0												
T201200701	C	80% FHWA	698.3	3,496.1	40.4	161.6		370.0	1,480.0		288.8	1,155.2						
Total			**698.3**	**3,799.1**	**40.4**	**284.4**		**370.0**	**1,480.0**		**288.8**	**1,155.2**						



Project Title	Primavera #	Project #
HEP NCC, SR41 and Faulkland Road Intersection	**14-41414**	**T201500103**

Project Description Improvements include converting the SR41 approaches at the Faulkland Road Intersection to protected-only left turn phasing, extending turn lanes, and improvements to the signal at the intersection.

Project Justification This project location was identified on the 2011 Hazard Elimination Program (HEP) as Site S.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	7	
Representative District(s)	4 19	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

HEP NCC, SR41 and Faulkland Road Intersection

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201500103	PE	90% FHWA	50.0														
T201500103	ROW	90% FHWA	50.0	5.0	45.0	MS3E										5.0	45.0
T201500103	C	90% FHWA	500.0				50.0	450.0	MS3E							50.0	450.0
Total			**600.0**	**5.0**	**45.0**		**50.0**	**450.0**								**55.0**	**495.0**

MS3E - 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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201500103	PE	90% FHWA	5.0	50.0	3.0	27.0												
T201500103	ROW	90% FHWA	5.0	50.0	1.0	9.0		4.0	36.0									
T201500103	C	90% FHWA		500.0							50.0	450.0						
Total			**10.0**	**600.0**	**4.0**	**36.0**		**4.0**	**36.0**		**50.0**	**450.0**						

Project Title	Primavera #	Project #
HEP NCC, US 40 at Glasgow Avenue	**13-01000**	**T201300101**

Project Description Project involves constructing a new right turn lane along Northbound Glasgow Avenue at the intersection with Eastbound US 40, signal phase changes, and drainage improvements.

Project Justification This project was identified as Site V from the 2011 HEP program.

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

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

HEP NCC, US 40 at Glasgow Avenue

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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														
T201300101	ROW	80% FHWA	80.0														
T201300101	ROW	20% FHWA (TOLL CREDIT)	20.0														
T201300101	C	90% FHWA	402.0														
T201300101	C	10% FHWA (TOLL CREDIT)	44.7														
Total			**571.6**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201300101	PE	90% FHWA	1.2	25.0	0.2	1.3												
T201300101	ROW	80% FHWA		80.0		16.0												
T201300101	ROW	20% FHWA (TOLL CREDIT)		20.0		4.0												
T201300101	C	90% FHWA		402.0		344.8												
T201300101	C	10% FHWA (TOLL CREDIT)		44.7		38.3												
Total			**1.2**	**571.6**	**0.2**	**404.4**												

Project Title	Primavera #	Project #
HSIP NCC, Churchmans Road WB, Christiana Hospital to SR 1	**06-01114**	**T200800702**

Project Description This project will modify southbound ramp movement off of SR 7 southbound to address weaves from the ramp to Continental Drive. The left turn lanes on westbound Churchmans Road at the intersection of Continental Drive will be extended. This project will also extend current lane drop on Churchmans Road westbound to the intersection at the Christiana Hospital, which will turn into the new right turn lane into the Center Point Shopping Center, along with pedestrian improvements.

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)	17 18	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

HSIP NCC, Churchmans Road WB, Christiana Hospital to SR 1

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200800702	PE	100% STATE	278.9														
T200800702	ROW	90% FHWA	18.0														
T200800702	ROW	10% FHWA (TOLL CREDIT)	2.0														
T200800702	C	90% FHWA	1,350.0					1,350.0	MS3E								1,350.0
T200800702	C	10% FHWA (TOLL CREDIT)	150.0					150.0	MS3E								150.0
Total			**1,798.9**					**1,500.0**									**1,500.0**

MS3E - Highway Safety Improvement Program (HSIP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800702	PE	100% STATE	69.2	278.9														
T200800702	ROW	90% FHWA		18.0		18.0												
T200800702	ROW	10% FHWA (TOLL CREDIT)		2.0		2.0												
T200800702	C	90% FHWA		1,350.0					450.0			900.0						
T200800702	C	10% FHWA (TOLL CREDIT)		150.0					50.0			100.0						
Total			**69.2**	**1,798.9**		**20.0**			**500.0**			**1,000.0**						

Project Title	Primavera #	Project #
HSIP NCC, I-95, N213 Carr Road & N3, Marsh Road Interchange Improvements	**04-00582**	**T200809001**

Project Description This project will include 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 5	
Representative District(s)	1 6	

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	998.4														
T200809001	ROW	90% FHWA	45.0		45.0	M0E1											45.0
T200809001	ROW	10% FHWA (TOLL CREDIT)	5.0		5.0	M0E1											5.0
T200809001	C	90% FHWA	3,150.0					3,150.0	M0E1								3,150.0
T200809001	C	10% FHWA (TOLL CREDIT)	350.0					350.0	M0E1								350.0
Total			**4,755.9**		**50.0**			**3,500.0**									**3,550.0**

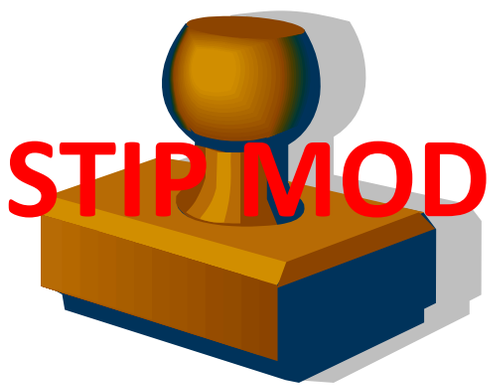
M0E1 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200809001	PD	100% STATE		207.5														
T200809001	PE	90% FHWA	61.6	998.4	45.0	405.0		15.8	142.1									
T200809001	ROW	90% FHWA		45.0					45.0									
T200809001	ROW	10% FHWA (TOLL CREDIT)		5.0					5.0									
T200809001	C	90% FHWA		3,150.0								2,250.0			900.0			
T200809001	C	10% FHWA (TOLL CREDIT)		350.0								250.0			100.0			
Total			**61.6**	**4,755.9**	**45.0**	**405.0**		**15.8**	**192.1**			**2,500.0**			**1,000.0**			



Project Title	Primavera #	Project #
HSIP NCC, N282, Mill Creek Road and Stoney Batter Road Intersection	**04-00107**	**T200404103**

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

Project Justification 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)	4	
Representative District(s)	22	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	239.8	2,495.5	M23E										239.8	2,495.5
Total			**3,603.8**	**239.8**	**2,495.5**											**239.8**	**2,495.5**

M23E - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200404103	PD	100% STATE		37.0														
T200404103	PE	80% FHWA	11.5	168.6	0.1	0.3												
T200404103	PE	100% STATE	8.2	25.4														
T200404103	ROW	80% FHWA	102.6	599.7	30.0	120.0												
T200404103	ROW	100% STATE		0.3														
T200404103	C	90% FHWA	277.3	2,772.8				224.0	2,016.4		53.2	479.2						
Total			**399.6**	**3,603.8**	**30.1**	**120.3**		**224.0**	**2,016.4**		**53.2**	**479.2**						

Project Title

Primavera #	Project #
04-00161	T200504110

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

Project Description This project will realign the SR 896, Summit Bridge Road intersections of N396, Denny 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. A roundabout will be constructed at the intersection of Robert Peoples Boulevard and Howell School Road. A multi-use path will also be constructed to connect access to Lums Pond from Denny Road.

Project Justification The project will eliminate the need for the second traffic signal on SR 896 and mitigate congestion at the current two intersections on SR 896. In addition, Howell School Road will be brought up to current standards from SR 896 to Robert Peoples Boulevard.





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

FY 2016 - FY 2021

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

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

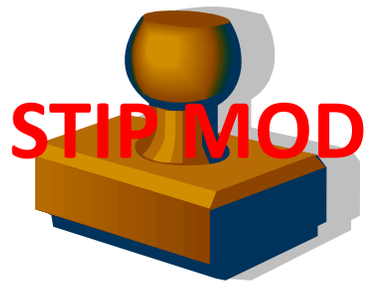
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200504110	PD	100% OTHER	420.0														
T200504110	PD	100% STATE	137.3														
T200504110	PE	100% OTHER	4.0														
T200504110	PE	100% STATE	1,605.1														
T200504110	ROW	80% FHWA	800.0														
T200504110	ROW	20% FHWA (TOLL CREDIT)	200.0														
T200504110	C	80% FHWA	8,234.7														
T200504110	C	20% FHWA (TOLL CREDIT)	2,058.7														
Total			**13,459.9**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200504110	PD	100% OTHER		420.0														
T200504110	PD	100% STATE	8.5	137.3														
T200504110	PE	100% OTHER		4.0														
T200504110	PE	100% STATE	95.3	1,605.1	24.0													
T200504110	ROW	80% FHWA		800.0		16.0												
T200504110	ROW	20% FHWA (TOLL CREDIT)		200.0		4.0												
T200504110	C	80% FHWA		8,234.7		910.6			4,800.0			2,511.9						
T200504110	C	20% FHWA (TOLL CREDIT)		2,058.7		227.6			1,200.0			628.0						
Total			**103.7**	**13,459.9**	**24.0**	**1,158.2**			**6,000.0**			**3,139.8**						



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. The intersection is also on the Hazard Elimination Program (HEP) 2009 list, Site R.

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

HSIP NCC, Old Baltimore Pike and Salem Church Road

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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														
T201200105	ROW	80% FHWA	240.0		240.0	M23E											240.0
T201200105	ROW	20% FHWA (TOLL CREDIT)	60.0		60.0	M23E											60.0
T201200105	C	80% FHWA	800.0					800.0	M23E								800.0
T201200105	C	20% FHWA (TOLL CREDIT)	200.0					200.0	M23E								200.0
Total			**1,350.0**		**300.0**			**1,000.0**									**1,300.0**

M23E - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

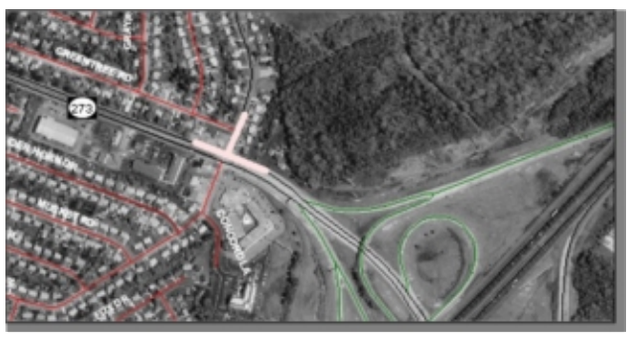
PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200105	PE	90% FHWA	4.6	50.0	1.6	14.3												
T201200105	ROW	80% FHWA		240.0		120.0			120.0									
T201200105	ROW	20% FHWA (TOLL CREDIT)		60.0		30.0			30.0									
T201200105	C	80% FHWA		800.0					400.0			400.0						
T201200105	C	20% FHWA (TOLL CREDIT)		200.0					100.0			100.0						
Total			**4.6**	**1,350.0**	**1.6**	**164.3**			**650.0**			**500.0**						

Project Title	Primavera #	Project #
HSIP NCC, SR 273 and Harmony Road Intersection Improvement	**04-00140**	**T200800713**

Project Description This project is looking at options to address the safety and capacity issues from the I-95 off ramp being close to Harmony Road, and growth in the area.

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	

HSIP NCC, SR 273 and Harmony Road Intersection Improvement

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200800713	PE	90% FHWA	1,136.0		449.7	MS3E	50.0									50.0	449.7
T200800713	ROW	90% FHWA	500.0				50.0	450.0	MS3E							50.0	450.0
T200800713	C	90% FHWA	3,000.0														
Total			**4,636.0**		**449.7**		**100.0**	**450.0**								**100.0**	**899.7**

MS3E - 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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800713	PE	90% FHWA	25.2	1,136.0	25.2	227.1		50.0	449.7									
T200800713	ROW	90% FHWA		500.0							25.0	225.0		25.0	225.0			
T200800713	C	90% FHWA		3,000.0													1,500.0	1,500.0
Total			**25.2**	**4,636.0**	**25.2**	**227.1**		**50.0**	**449.7**		**25.0**	**225.0**		**25.0**	**225.0**		**1,500.0**	**1,500.0**

Project Title

HSIP NCC, SR 273, Appleby Road to Airport Road

Primavera #	Project #
04-00222	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

HSIP NCC, SR 273, Appleby Road to Airport Road

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	1,250.0														
T200900704	ROW	90% FHWA	1,391.0														
T200900704	C	90% FHWA	7,500.0	750.0	1,000.0	M040		2,000.0	MS3E*		3,750.0	MS3E*				750.0	6,750.0
Total			**10,341.0**	**750.0**	**1,000.0**			**2,000.0**			**3,750.0**					**750.0**	**6,750.0**

M040 - TIFIA Redistribuion

MS3E - Highway Safety Improvement Program (HSIP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200900704	PD	90% FHWA	7.2	200.0														
T200900704	PE	90% FHWA	17.5	1,250.0	17.5	157.7												
T200900704	ROW	90% FHWA	138.0	1,391.0	97.0	873.0		38.8	369.2									
T200900704	C	90% FHWA	750.0	7,500.0				175.0	1,575.0		420.0	3,780.0		155.0	1,395.0			
Total			**912.8**	**10,341.0**	**114.5**	**1,030.7**		**213.8**	**1,944.2**		**420.0**	**3,780.0**		**155.0**	**1,395.0**			

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)	4	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

HSIP NCC, SR 41 and Hercules Road Intersection Improvements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200800706	PE	100% STATE	21.4														
T200800706	C	100% OTHER	3,836.4														
T200800706	C	100% STATE	239.3														
Total			**4,097.1**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					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		3,836.4			1,866.3			1,810.7								
T200800706	C	100% STATE		239.3														
Total			**7.4**	**4,097.1**			**1,866.3**			**1,810.7**								

Project Title

Primavera #	Project #
10-44332	T201000701

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

Project Description The project includes installing a traffic signal at SR 71 and Old Porter Road, converting Church Road to one-way eastbound east of the residential driveway east of SR 71, and intersection improvements at SR 7 and SR 71.

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



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

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

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

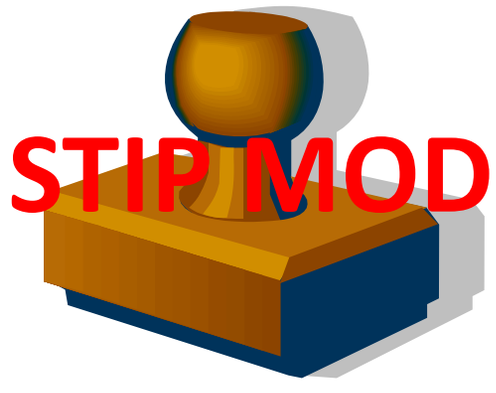
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201000701	PE	90% FHWA	225.0														
T201000701	ROW	80% FHWA	600.0														
T201000701	ROW	20% FHWA (TOLL CREDIT)	150.0														
T201000701	C	90% FHWA	2,000.0	200.0	1,800.0	M040										200.0	1,800.0
Total			**2,975.0**	**200.0**	**1,800.0**											**200.0**	**1,800.0**

M040 - TIFIA Redistribuion

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201000701	PE	90% FHWA	6.3	225.0	4.1	36.7												
T201000701	ROW	80% FHWA		600.0		530.9												
T201000701	ROW	20% FHWA (TOLL CREDIT)		150.0		132.7												
T201000701	C	90% FHWA	200.0	2,000.0	10.0	90.0		190.0	1,710.0									
Total			**206.3**	**2,975.0**	**14.1**	**790.3**		**190.0**	**1,710.0**									



Project Title	Primavera #	Project #
SR 2 / Red Mill Road Intersection Improvements	**04-00137**	**T201611601**

Project Description The SR2/Red Mill Road Intersection will be assessed on what improvements are needed to address congestion and safety, including the potential for additional turn lanes and bike and pedestrian improvements.

Project Justification The SR2/Red Mill Road Intersection experiences congestion frequently during the morning and evening peak hours and also has experienced crashes. It also lacks pedestrian and bicycle facilities. Improvements to the intersection were originally identified in the 1997 Churchmans Crossing Program.

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

SR 2 / Red Mill Road Intersection Improvements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201611601	PE	80% FHWA	1,200.0	120.0	760.0	M0E1*										120.0	760.0
T201611601	ROW	80% FHWA	3,500.0							700.0	1,600.0	M0E1		1,200.0	M0E1*	700.0	2,800.0
T201611601	C	80% FHWA	7,200.0														
Total			**11,900.0**	**120.0**	**760.0**					**700.0**	**1,600.0**			**1,200.0**		**820.0**	**3,560.0**

M0E1 - National Highway Performance Program (NHPP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201611601	PE	80% FHWA	240.0	1,200.0	40.0	160.0		140.0	560.0		60.0	240.0						
T201611601	ROW	80% FHWA		3,500.0										350.0	1,400.0		1,750.0	
T201611601	C	80% FHWA		7,200.0													200.0	6,000.0
Total			**240.0**	**11,900.0**	**40.0**	**160.0**		**140.0**	**560.0**		**60.0**	**240.0**		**350.0**	**1,400.0**		**1,950.0**	**6,000.0**

Project Title

Primavera # **Project #**

SR 273 / Chapman Road Intersection Improvements **04-00139**

Project Description This project includes intersection improvements at the SR273 and Chapman Road Intersection to address congestion, safety, and multi-modal needs.

Project Justification Intersection Improvements were identified as part of the Churchmans Crossing Study adopted in 1997. Monitoring of transportation conditions since the study was adopted has shown the continued need for transportation improvements.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	11 9	
Representative District(s)	18 24 26	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

SR 273 / Chapman Road Intersection Improvements

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	1,300.0		1,040.0	M0E1											1,040.0
	ROW	80% FHWA	750.0										150.0	600.0	M0E1	150.0	600.0
	C	80% FHWA	12,500.0														
Total			**14,550.0**		**1,040.0**								**150.0**	**600.0**		**150.0**	**1,640.0**

M0E1 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	260.0	1,300.0	20.0	80.0		100.0	400.0		140.0	560.0						
	ROW	80% FHWA		750.0										50.0	200.0		500.0	
	C	80% FHWA		12,500.0														6,000.0
Total			**260.0**	**14,550.0**	**20.0**	**80.0**		**100.0**	**400.0**		**140.0**	**560.0**		**50.0**	**200.0**		**500.0**	**6,000.0**

Project Title

Primavera #	Project #
04-00186	T200410301

SR 4, Christina Parkway from SR 2, Elkton Road to SR 896, South College Avenue, Newark

Project Description This project will reconstruct the pavement and redesign the roadway to provide two eastbound lanes on SR 4, Christina Parkway from SR 2, Elkton Road to SR 896, South College Avenue. Westbound SR 4, Christina Parkway's current configuration of one lane from Elkton Road to the former Chrysler plant will remain. Multi-modal improvements will be made as well, including upgrades to the multi-use path along the south side of SR 4, and minor bus stop improvements.

Project Justification This project will provide needed pavement repairs to this section of SR 4, along with other improvements.







Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	10 8	
Representative District(s)	25	

SR 4, Christina Parkway from SR 2, Elkton Road to SR 896, South College Avenue, Newark

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200410301	PD	100% STATE	195.8														
T200410301	PE	80% FHWA	232.4														
T200410301	PE	100% STATE	11.6														
T200410301	ROW	80% FHWA	300.0				60.0	240.0	M0E1							60.0	240.0
T200410301	C	80% FHWA	20,000.0				4,000.0	1,000.0	M0E1		6,000.0	M0E1*		9,000.0	M0E1*	4,000.0	16,000.0
Total			**20,739.8**				**4,060.0**	**1,240.0**			**6,000.0**			**9,000.0**		**4,060.0**	**16,240.0**

M0E1 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200410301	PD	100% STATE		195.8														
T200410301	PE	80% FHWA	40.7	232.4	10.3	41.0		30.4	121.7									
T200410301	PE	100% STATE		11.6														
T200410301	ROW	80% FHWA		300.0				60.0	240.0									
T200410301	C	80% FHWA		20,000.0				100.0	400.0		1,000.0	4,000.0		2,000.0	8,000.0		4,500.0	
Total			**40.7**	**20,739.8**	**10.3**	**41.0**		**190.4**	**761.7**		**1,000.0**	**4,000.0**		**2,000.0**	**8,000.0**		**4,500.0**	

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.





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

FY 2016 - FY 2021

SR 9, River Road Area Improvements, Flood Remediation

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200503403	PD	100% STATE	138.4														
T200503403	PE	80% FHWA	1,200.0										240.0	960.0	M23E	240.0	960.0
T200503403	PE	100% STATE	179.8														
T200503403	ROW	80% FHWA	500.0														
T200503403	C	80% FHWA	9,350.0														
Total			**11,368.2**										**240.0**	**960.0**		**240.0**	**960.0**

M23E - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200503403	PD	100% STATE		138.4														
T200503403	PE	80% FHWA		1,200.0										120.0	480.0		600.0	
T200503403	PE	100% STATE		179.8														
T200503403	ROW	80% FHWA		500.0														500.0
T200503403	C	80% FHWA		9,350.0														
Total				**11,368.2**										**120.0**	**480.0**		**600.0**	**500.0**

Project Title	Primavera #	Project #
SR299, SR 1 to Catherine Street	**10-00011**	**T201012001**

Project Description SR 299 will be widened to two lanes in each direction from SR 1 to Cleaver Farm Road, and a two way center lane turn lane will be added from Cleaver Farm Road to Catherine Street, along with pedestrian and bicycle improvements.

Project Justification This project is a result of the East Middletown Master Planning effort that was performed by DelDOT and was ultimately adopted by the Town of Middletown Council.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	14 10	
Representative District(s)	8	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

SR299, SR 1 to Catherine Street

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201012001	PE	80% FHWA	560.0														
T201012001	PE	20% FHWA (TOLL CREDIT)	140.0														
T201012001	PE	100% STATE															
T201012001	ROW	80% FHWA	1,500.0				300.0	1,200.0	M240							300.0	1,200.0
T201012001	C	80% FHWA	6,500.0							1,300.0	400.0	M240		2,800.0	M240*	1,300.0	3,200.0
Total			**8,700.0**				**300.0**	**1,200.0**		**1,300.0**	**400.0**			**2,800.0**		**1,600.0**	**4,400.0**

M240 - Surface Transportation Program MAP-21 (STP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201012001	PE	80% FHWA		560.0		320.0			160.0			16.0						
T201012001	PE	20% FHWA (TOLL CREDIT)		140.0		80.0			40.0			4.0						
T201012001	PE	100% STATE																
T201012001	ROW	80% FHWA		1,500.0				10.0	40.0		290.0	1,160.0						
T201012001	C	80% FHWA		6,500.0							40.0	160.0		700.0	2,800.0		2,800.0	
Total				**8,700.0**		**400.0**		**10.0**	**240.0**		**330.0**	**1,340.0**		**700.0**	**2,800.0**		**2,800.0**	

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)	1	
Representative District(s)	10 7	

US 13, Philadelphia Pike, Claymont Transportation Plan Implementation

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	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	80% FHWA	2,000.0														
T200269003	C	80% FHWA	15,000.0														
Total			**19,823.4**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					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	120.2	2,000.5													50.0	50.0
T200269003	PE	100% STATE	150.0	150.0														
T200269003	ROW	80% FHWA		2,000.0														
T200269003	C	80% FHWA		15,000.0														
Total			**652.2**	**19,823.4**													**50.0**	**50.0**

Project Title	Primavera #	Project #
US 40 & SR 896 Grade Separated Intersection	**10-10099**	**T201611901**

Project Description The purpose of this project is to improve safety and operations along the US40 corridor. The project will convert the US40/SR896 intersection from an at-grade intersection to a grade-separated intersection. The preferred alternative includes a partial loop interchange along with associated improvements to drainage, bike, and pedestrian facilities. A new traffic signal is proposed at terminus of the northbound SR 896 ramps at US40.

Project Justification This intersection is in need of both safety and operational improvements. The US 40 Corridor Monitoring Program shows large peak hour volumes and substantial congestion. Traffic conditions will likely deteriorate further with proposed development in the area. This location was also noted in the 2011 Hazard Elmination Program Report.

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

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

US 40 & SR 896 Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201611901	PE	80% FHWA	4,000.0	800.0	3,200.0	M0E1										800.0	3,200.0
T201611901	ROW	80% FHWA	2,000.0										400.0	500.0	M0E1	400.0	500.0
T201611901	C	80% FHWA	45,000.0														
Total			**51,000.0**	**800.0**	**3,200.0**								**400.0**	**500.0**		**1,200.0**	**3,700.0**

M0E1 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201611901	PE	80% FHWA	800.0	4,000.0	100.0	400.0		300.0	1,200.0		300.0	1,200.0		100.0	400.0			
T201611901	ROW	80% FHWA		2,000.0										100.0	400.0		1,500.0	
T201611901	C	80% FHWA		45,000.0														10,000.0
Total			**800.0**	**51,000.0**	**100.0**	**400.0**		**300.0**	**1,200.0**		**300.0**	**1,200.0**		**200.0**	**800.0**		**1,500.0**	**10,000.0**

Project Title	Primavera #	Project #
US 40 / SR 72 Intersection Improvements	**04-00123**	**T200411901**

Project Description This project involves reconstructing the intersection of US 40 and SR 72 to provide an additional through lane along each SR72 approach, as well as providing double left-turn lanes along each US 40 approach. The project will also re-align the intersection of Del Laws Road and provide a new traffic signal at that 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)	12	
Representative District(s)	15 27	

US 40 / SR 72 Intersection Improvements

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	1,592.5														
T200411901	ROW	80% FHWA	2,800.0														
T200411901	ROW	20% FHWA (TOLL CREDIT)	700.0														
T200411901	C	80% FHWA	13,000.0				2,600.0	3,000.0	M0E1		4,000.0	M0E1*		3,400.0	M0E1*	2,600.0	10,400.0
Total			**18,595.4**				**2,600.0**	**3,000.0**			**4,000.0**			**3,400.0**		**2,600.0**	**10,400.0**

M0E1 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411901	PD	100% STATE		502.9														
T200411901	PE	80% FHWA	52.8	1,592.5	37.0	148.0		4.0	16.0									
T200411901	ROW	80% FHWA		2,800.0		1,599.4			1,195.6									
T200411901	ROW	20% FHWA (TOLL CREDIT)		700.0		399.9			298.9									
T200411901	C	80% FHWA		13,000.0				40.0	160.0		1,500.0	6,000.0		1,060.0	4,240.0			
Total			**52.8**	**18,595.4**	**37.0**	**2,147.3**		**44.0**	**1,670.5**		**1,500.0**	**6,000.0**		**1,060.0**	**4,240.0**			

Project Title	Primavera #	Project #
US 40 and SR7 Intersection Improvements	**11-00325**	**T201200104**

Project Description The project will install signalized pedestrian crossings across the north and south legs of the US 40 at SR 7 intersection and sidewalk connections near the intersection.

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)	13	
Representative District(s)	18 5	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

US 40 and SR7 Intersection Improvements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200104	PE	80% FHWA	40.0														
T201200104	PE	20% FHWA (TOLL CREDIT)	10.0														
T201200104	ROW	80% FHWA	24.0		24.0	M0E1											24.0
T201200104	ROW	20% FHWA (TOLL CREDIT)	6.0		6.0	M0E1											6.0
T201200104	C	80% FHWA	750.0				150.0	600.0	M0E1							150.0	600.0
Total			**830.0**		**30.0**		**150.0**	**600.0**								**150.0**	**630.0**

M0E1 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200104	PE	80% FHWA		40.0		28.0												
T201200104	PE	20% FHWA (TOLL CREDIT)		10.0		7.0												
T201200104	ROW	80% FHWA		24.0					24.0									
T201200104	ROW	20% FHWA (TOLL CREDIT)		6.0					6.0									
T201200104	C	80% FHWA		750.0							150.0	600.0						
Total				**830.0**		**35.0**			**30.0**		**150.0**	**600.0**						

Project Title

Primavera # **Project #**

US 40, Salem Church Road to Walther Road **04-00144**

Project Description This project will construct a 10-foot wide, approximate 1.37 miles combined pedestrian and bicycle path along both sides of US 40 to improve pedestrian and bicycle mobility and safety

Project Justification This project is part of US 40, Maryland State Line to US 13 Program.

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

FY 2016 - FY 2021

US 40, Salem Church Road to Walther Road

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	2,000.0		1,600.0	M0E1											1,600.0
	ROW	80% FHWA	2,000.0										400.0	1,000.0	M0E1	400.0	1,000.0
	C	80% FHWA	15,000.0														
Total			**19,000.0**		**1,600.0**								**400.0**	**1,000.0**		**400.0**	**2,600.0**

M0E1 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	400.0	2,000.0	20.0	80.0		200.0	800.0		180.0	720.0						
	ROW	80% FHWA		2,000.0										200.0	800.0		1,000.0	
	C	80% FHWA		15,000.0														5,000.0
Total			**400.0**	**19,000.0**	**20.0**	**80.0**		**200.0**	**800.0**		**180.0**	**720.0**		**200.0**	**800.0**		**1,000.0**	**5,000.0**

Project Title	Primavera #	Project #
US13, Duck Creek to SR1	**16-13131**	

Project Description Implement improvements in accordance with the Town of Smyrna's land use and transportation master planning effort. Improvements include controlled access, sidewalk, bike access, and other amenities.

Project Justification Create improvements on US13 that are consistent with the Town of Smyrna's land use and transportation master plan.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	14	
Representative District(s)	9 28	

FY 2016 - FY 2021

US13, Duck Creek to SR1

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	1,000.0							200.0	800.0	M2E1				200.0	800.0
	ROW	80% FHWA	1,200.0														
	C	80% FHWA	6,300.0														
Total			**8,500.0**							**200.0**	**800.0**					**200.0**	**800.0**

M2E1 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA		1,000.0							80.0	320.0		120.0	480.0			
	ROW	80% FHWA		1,200.0													500.0	700.0
	C	80% FHWA		6,300.0														
Total				**8,500.0**							**80.0**	**320.0**		**120.0**	**480.0**		**500.0**	**700.0**

Project Title	Primavera #	Project #
Walnut Street, Front Street to 4th Street, Wilmington	**15-00005**	**T201504109**

Project Description This project will add a second left turn lane from East Front Street onto Walnut Street in the City of Wilmington. This project will also remove the current sweep from East Front Street.

Project Justification This project is needed for traffic mitigation of the Viaduct Project in Wilmington.

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

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Walnut Street, Front Street to 4th Street, Wilmington

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201504109	PE	80% FHWA	500.0		288.0	M23E											288.0
T201504109	ROW	80% FHWA	25.0				5.0	20.0	M0E1							5.0	20.0
T201504109	C	80% FHWA	1,500.0							300.0	1,200.0	M0E1*				300.0	1,200.0
Total			**2,025.0**		**288.0**		**5.0**	**20.0**		**300.0**	**1,200.0**					**305.0**	**1,508.0**

M0E1 - National Highway Performance Program (NHPP)
M23E - Surface Transportation Program MAP-21 (STP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201504109	PE	80% FHWA	100.0	500.0	40.0	160.0		40.0	160.0		20.0	80.0						
T201504109	ROW	80% FHWA		25.0				2.5	10.0		2.5	10.0						
T201504109	C	80% FHWA		1,500.0							300.0	1,200.0						
Total			**100.0**	**2,025.0**	**40.0**	**160.0**		**42.5**	**170.0**		**322.5**	**1,290.0**						

Collectors

New Castle County - Road Systems - Collectors

Project Title

Primavera #	Project #
16-00402	T201612001

Cedar Lane Road and Marl Pit Road Intersection Improvements

Project Description This project will reconfigure the intersection of Cedar Lane Road and Marl Pit Road from an intersection to a roundabout.

Project Justification The intersection improvements have been identified as part of the Cedar Lane Road, Boyds Corner Road to Marl Pit Road project. The purpose is to address operational and capacity deficiencies.

Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	10	
Representative District(s)	9 8	

State of Delaware

Department of Transportation

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Capital Transportation Program

Cedar Lane Road and Marl Pit Road Intersection Improvements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201612001	PE	100% STATE	100.0														
T201612001	ROW	100% STATE	100.0				100.0									100.0	
T201612001	C	100% STATE	1,500.0							1,500.0						1,500.0	
Total			**1,700.0**				**100.0**			**1,500.0**						**1,600.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201612001	PE	100% STATE	100.0	100.0	50.0			50.0										
T201612001	ROW	100% STATE		100.0				10.0			90.0							
T201612001	C	100% STATE		1,500.0							750.0			750.0				
Total			**100.0**	**1,700.0**	**50.0**			**60.0**			**840.0**			**750.0**				

Project Title

Primavera #	Project #
04-00197	T200512102

Christina River Bridge Approaches

Project Description This project proposes to establish an urban grid system of streets that will connect and access the new bridge crossing over the Christina River from both the east and west banks of the River. The streets will be multi-modal, bike, pedestrian and transit-friendly with access to existing and future development parcels.

Project Justification The success of Wilmington's redevelopment of this area depends on multi-modal transportation improvements. This new street system is needed to properly access the new bridge crossing of the Christina river while maintaining safe connections to development parcels shops, restaurants and riverfront attractions.



Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	13 2 3	
Representative District(s)	16 2	

Christina River Bridge Approaches

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	80% FHWA	2,716.0		956.0	HY20											956.0
T200512102	PE	20% FHWA (TOLL CREDIT)	679.0		239.0	HY20											239.0
T200512102	PE	100% STATE	2,709.6														
T200512102	ROW	80% FHWA	5,760.0		2,244.0	HY20											2,244.0
					2,236.0	LY20											2,236.0
T200512102	ROW	20% FHWA (TOLL CREDIT)	1,440.0		559.0	LY20											559.0
					561.0	HY20											561.0
T200512102	ROW	100% STATE	4,000.0														
T200512102	C	80% FHWA	22,100.0							4,420.0	10,680.0	LY20		7,000.0	M23E*	4,420.0	17,680.0
T200512102	Maintenance	100% STATE	600.0														
Total			**40,505.1**		**6,794.9**					**4,420.0**	**10,680.0**			**7,000.0**		**4,420.0**	**24,474.9**

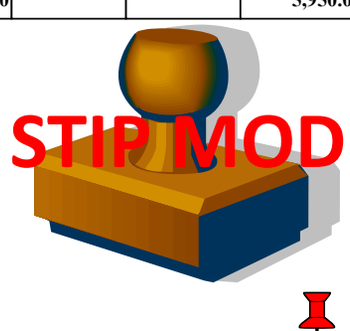
HY20,LY20 - High Priority Projects (HPPs) Program
M23E - Surface Transportation Program MAP-21 (STP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512102	PD	100% STATE	0.4	500.5														
T200512102	PE	80% FHWA		2,716.0		800.0			440.0									
T200512102	PE	20% FHWA (TOLL CREDIT)		679.0		200.0			110.0									
T200512102	PE	100% STATE	86.9	2,709.6														
T200512102	ROW	80% FHWA		5,760.0		160.0			4,320.0									
T200512102	ROW	20% FHWA (TOLL CREDIT)		1,440.0		40.0			1,080.0									
T200512102	ROW	100% STATE		4,000.0														
T200512102	C	80% FHWA	6,780.0	22,100.0							2,540.0	10,160.0		1,880.0	7,520.0			
T200512102	Maintenance	100% STATE		600.0														
Total			**6,867.3**	**40,505.1**		**1,200.0**			**5,950.0**		**2,540.0**	**10,160.0**		**1,880.0**	**7,520.0**			



Project Title	Primavera #	Project #
N209, Grubb Road, SR 261, Foulk Road to SR 92, Naaman's Road, Pedestrian Improvements	**06-00002**	**T201001101**

Project Description The initial public participation process has been completed that jointly developed a plan for pedestrian movement along the north side of Grubb Road. A concept plan has been completed for this project.

Project Justification There is an extensive need for pedestrian improvements along this roadway.





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

State of Delaware

Department of Transportation

FY 2016 - FY 2021

Capital Transportation Program

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 2016			FY 2017			FY 2018			FY 2019			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														
T201001101	C	100% STATE	2,300.0														
Total			**2,850.0**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201001101	PE	100% STATE	150.0	150.0							75.0			75.0				
T201001101	ROW	100% STATE		400.0													400.0	
T201001101	C	100% STATE		2,300.0														
Total			**150.0**	**2,850.0**							**75.0**			**75.0**			**400.0**	

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.



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

FY 2016 - FY 2021

Possum Park Road and Old Possum Park Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200904109	PE	100% STATE	131.6	132.0	131.6													
T200904109	ROW	100% STATE	400.0	400.0				25.0			75.0							
T200904109	C	100% STATE		1,500.0							750.0			750.0				
Total			**531.6**	**2,032.0**	**131.6**			**25.0**			**825.0**			**750.0**				

Project Title	Primavera #	Project #
SR 7, Newtown Road to SR 273	**04-00122**	**T200312601**

Project Description The proposed improvements include widening SR 7 from two to four travel lanes, improving pedestrian, bicycle and transit facilities to address congestion and mobility, and milling and overlaying School Bell Road from SR 7 to the SR 1 overpass.

Project Justification This project is part of SR 7, Bear-Christiana Road and US 40 Area Improvements Program. The SR 7 Corridor, between US 40 and SR 273, currently experiences traffic congestion, which is expected to worsen in the future. The Corridor also has minimal recreational opportunities.



Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	13	
Representative District(s)	18	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

SR 7, Newtown Road to SR 273

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200312601	PD	100% STATE	75.8														
T200312601	PE	100% STATE	919.0														
T200312601	ROW	100% STATE	4,150.0														
T200312601	C	100% OTHER	2,893.1														
T200312601	C	100% STATE	6,210.8														
T200312601	Maintenance	100% STATE	0.9														
Total			**14,249.6**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200312601	PD	100% STATE		75.8														
T200312601	PE	100% STATE	0.7	919.0														
T200312601	ROW	100% STATE	266.2	4,150.0	262.5													
T200312601	C	100% OTHER		2,893.1			6.7											
T200312601	C	100% STATE	628.4	6,210.8	113.4													
T200312601	Maintenance	100% STATE	0.3	0.9														
Total			**895.5**	**14,249.6**	**375.9**		**6.7**											

Project Title	Primavera #	Project #
SR 72, Advanced Utility Relocation from McCoy Road to SR71	**14-22356**	**T201401101**

Project Description This is the advanced utility work for the proposed improvements to widen SR 72 from one lane in each direction to two lanes in each direction. The main focus of the project is to add two-way left turn lanes. The project will also include the addition of bike lanes and a sidewalk.

Project Justification This project will relocate the utilities for contract T200601102, SR72 McCoy Road to SR71 in advance of its construction.

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

SR 72, Advanced Utility Relocation from McCoy Road to SR71

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201401101	C	80% FHWA	2,640.0		2,640.0	M23E											2,640.0
T201401101	C	20% FHWA (TOLL CREDIT)	660.0		660.0	M23E											660.0
Total			**3,300.0**		**3,300.0**												**3,300.0**

M23E - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201401101	C	80% FHWA		2,640.0					1,440.0			1,200.0						
T201401101	C	20% FHWA (TOLL CREDIT)		660.0					360.0			300.0						
Total				**3,300.0**					**1,800.0**			**1,500.0**						

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 two-way left turn lane. The project will also include the addition of bike lanes and sidewalks.

Project Justification These pedestrian improvements enhance multi-modal transportation along the SR 72 roadway by providing safety and operational improvements in the project area. .



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

FY 2016 - FY 2021

SR 72, McCoy Road to SR 71

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200601102	PE	80% FHWA	430.0	36.0												36.0	
T200601102	PE	100% STATE	350.0														
T200601102	ROW	80% FHWA	2,328.2														
T200601102	ROW	20% FHWA (TOLL CREDIT)	582.0														
T200601102	ROW	100% STATE	89.7														
T200601102	C	80% FHWA	12,761.2										2,552.2	5,000.0	M23E	2,552.2	5,000.0
Total			**16,541.2**	**36.0**									**2,552.2**	**5,000.0**		**2,588.2**	**5,000.0**

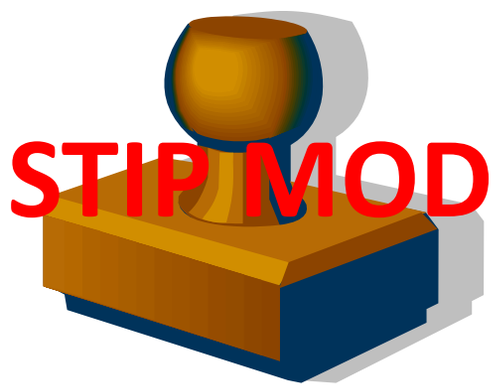
M23E - Surface Transportation Program MAP-21 (STP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200601102	PE	80% FHWA	57.1	430.0	14.6	60.0												
T200601102	PE	100% STATE	64.4	350.0	0.4													
T200601102	ROW	80% FHWA		2,328.2		1,360.0			880.0									
T200601102	ROW	20% FHWA (TOLL CREDIT)		582.0		340.0			220.0									
T200601102	ROW	100% STATE	15.2	89.7														
T200601102	C	80% FHWA		12,761.2										1,000.0	4,000.0		7,761.2	
Total			**136.7**	**16,541.2**	**15.0**	**1,760.0**			**1,100.0**					**1,000.0**	**4,000.0**		**7,761.2**	



Project Title

Primavera #	Project #
14-06966	T201404101

Valley Road & Little Baltimore Road Intersection Improvements

Project Description The project is phased improvements at the intersection of Valley Road and Little Baltimore Road, including all four approaches. Improvements include sidewalk connections, drainage improvements, and roadway and intersection reconstruction.

Project Justification The sidewalk network is incomplete at and near the intersection. Drainage issues also have been identified.

Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	4 8	
Representative District(s)	22	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Valley Road & Little Baltimore Road Intersection Improvements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201404101	PD	100% STATE	100.0														
T201404101	PE	80% FHWA	75.0	15.0	60.0	M23E										15.0	60.0
T201404101	ROW	80% FHWA	250.0				50.0	200.0	M23E							50.0	200.0
T201404101	C	80% FHWA	1,000.0							200.0	800.0	M23E				200.0	800.0
Total			**1,425.0**	**15.0**	**60.0**		**50.0**	**200.0**		**200.0**	**800.0**					**265.0**	**1,060.0**

M23E - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201404101	PD	100% STATE	70.8	100.0	70.8													
T201404101	PE	80% FHWA	15.0	75.0	10.0	40.0		5.0	20.0									
T201404101	ROW	80% FHWA		250.0				20.0	80.0		30.0	120.0						
T201404101	C	80% FHWA		1,000.0							50.0	200.0		150.0	600.0			
Total			**85.8**	**1,425.0**	**80.8**	**40.0**		**25.0**	**100.0**		**80.0**	**320.0**		**150.0**	**600.0**			

Project Title

Primavera # **Project #**

Wilmington Initiatives, 4th Street, Walnut St to I-95 **04-00172**

Project Description 4th Street is an important vehicular and transit route. The goal is to improve pedestrian safety of the four-lane roadway and create a transit-friendly environment by constructing bus shelters, improving striping and crosswalk locations, and re-constructing sidewalks.

Project Justification This project was identified as part of the Wilmington Initiatives, which will improve the multi-modal environment between city neighborhoods and employment centers; create a safer vehicular and pedestrian environment; and improve the visual appearance of the streets.

Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	3	
Representative District(s)	2 3	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Wilmington Initiatives, 4th Street, Walnut St to I-95

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	750.0														
	ROW	80% FHWA	500.0														
	C	80% FHWA	1,750.0														
Total			**3,000.0**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA		750.0													500.0	250.0
	ROW	80% FHWA		500.0														
	C	80% FHWA		1,750.0														
Total				**3,000.0**													**500.0**	**250.0**

Project Title

Primavera # **Project #**

Wilmington Initiatives, King and Orange Streets, MLK Boulevard to 13th Street **04-00173**

Project Description These streets are the major transit corridors within Wilmington's Central Business District. It is the project's goal to improve the transit rider's experience, thereby increasing usage. This will be done by installing state-of-the art bus shelters, making sidewalk and crosswalk improvements and providing better lighting and streetscaping.

Project Justification This project was identified as part of the Wilmington Initiatives, which will improve the multi-modal environment between city neighborhoods and employment centers; create a safer vehicular and pedestrian environment; and improve the visual appearance of the streets.

Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	2 3	
Representative District(s)	1 2	

FY 2016 - FY 2021

Wilmington Initiatives, King and Orange Streets, MLK Boulevard to 13th Street

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	1,200.0	240.0	960.0	M0E1										240.0	960.0
	ROW	80% FHWA	500.0							100.0	400.0	M0E1				100.0	400.0
	C	80% FHWA	5,000.0										1,000.0	4,000.0	M0E1	1,000.0	4,000.0
Total			**6,700.0**	**240.0**	**960.0**					**100.0**	**400.0**		**1,000.0**	**4,000.0**		**1,340.0**	**5,360.0**

M0E1 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	240.0	1,200.0	10.0	40.0		120.0	480.0		110.0	440.0						
	ROW	80% FHWA		500.0							100.0	400.0						
	C	80% FHWA		5,000.0										800.0	3,200.0		1,000.0	
Total			**240.0**	**6,700.0**	**10.0**	**40.0**		**120.0**	**480.0**		**210.0**	**840.0**		**800.0**	**3,200.0**		**1,000.0**	

Project Title	Primavera #	Project #
Wilmington Initiatives, Walnut St, MLK to 13th Street	**04-00166**	**T200401101**

Project Description Walnut Street is a major in-bound route to the Central Business District. This project includes the removal of the "sweep" (MLK to 2nd/Walnut St Intersection); and other elements to improve the operation and safety aspects of the corridor and address needed improvements for pedestrians, bicyclists, and transit users.

Project Justification This project was identified as part of the Wilmington Initiatives, which will improve the multi-modal environment between city neighborhoods and employment centers; create a safer vehicular and pedestrian environment; and improve the visual appearance of the streets.



Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	2 3	
Representative District(s)	1 2	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Wilmington Initiatives, Walnut St, MLK to 13th Street

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200401101	PE	80% FHWA	1,000.0										200.0	800.0	M0E1	200.0	800.0
T200401101	PE	100% STATE	705.0														
T200401101	ROW	80% FHWA	1,000.0														
T200401101	C	80% FHWA	10,000.0														
Total			**12,705.0**										**200.0**	**800.0**		**200.0**	**800.0**

M0E1 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200401101	PE	80% FHWA		1,000.0										200.0	800.0			
T200401101	PE	100% STATE		705.0														
T200401101	ROW	80% FHWA		1,000.0													500.0	500.0
T200401101	C	80% FHWA		10,000.0														
Total				**12,705.0**										**200.0**	**800.0**		**500.0**	**500.0**

Local

New Castle County - Road Systems - Local

Project Title	Primavera #	Project #
Garasches Lane, Wilmington	**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	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Garasches Lane, Wilmington

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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														
T201212101	PE	80% FHWA	300.0	60.0	240.0	M23E										60.0	240.0
T201212101	ROW	80% FHWA	500.0				100.0	400.0	M23E							100.0	400.0
T201212101	C	80% FHWA	3,000.0							600.0	600.0	M23E		1,800.0	M23E*	600.0	2,400.0
Total			**4,452.2**	**60.0**	**240.0**		**100.0**	**400.0**		**600.0**	**600.0**			**1,800.0**		**760.0**	**3,040.0**

M23E - Surface Transportation Program MAP-21 (STP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201212101	PD	80% FHWA	108.2	652.2	108.2	432.7												
T201212101	PE	80% FHWA	60.0	300.0				40.0	160.0		20.0	80.0						
T201212101	ROW	80% FHWA		500.0				80.0	320.0		20.0	80.0						
T201212101	C	80% FHWA		3,000.0							100.0	400.0		500.0	2,000.0			
Total			**168.2**	**4,452.2**	**108.2**	**432.7**		**120.0**	**480.0**		**140.0**	**560.0**		**500.0**	**2,000.0**			

Project Title	Primavera #	Project #
Jamison Corner Road Relocated at Boyds Corner Road	**09-30000**	**T200912002**

Project Description This project will relocate Jamison Corner Road to the west connecting with Cedar Lane Road at the southern limits, along with a shared use path.

Project Justification The area of New Castle County just below the C & D Canal is expected to experience added congestion and safety issues. This project is part of a Master Plan for improvements in this growing area.



Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	12	
Representative District(s)	9	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Jamison Corner Road Relocated at Boyds Corner Road

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200912002	PE	100% STATE	557.1														
T200912002	ROW	100% STATE	1,000.0														
T200912002	C	100% OTHER	3,000.0														
T200912002	C	100% STATE	4,800.0				4,300.0									4,300.0	
Total			**9,357.1**				**4,300.0**									**4,300.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200912002	PE	100% STATE	64.5	557.1	64.5													
T200912002	ROW	100% STATE	570.8	1,000.0	50.0													
T200912002	C	100% OTHER		3,000.0						3,000.0								
T200912002	C	100% STATE		4,800.0	500.0			4,300.0										
Total			**635.2**	**9,357.1**	**614.5**			**4,300.0**		**3,000.0**								

Project Title

Justison Landing

Primavera #	Project #
07-10415	T200512101

Project Description This project provides all the infrastructure improvements to create the street grid concept for the Wilmington Riverfront. It is made up of several smaller projects that provide the necessary improvements to support the anticipated development in the area.

Project Justification This project is part of the Wilmington Riverfront Program



Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	3	
Representative District(s)	2	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Justison Landing

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512101	PE	100% OTHER	1,367.0														
T200512101	PE	100% STATE	9,561.0														
T200512101	ROW	100% STATE	4,629.5														
T200512101	C	100% OTHER	291.8														
T200512101	C	100% STATE	37,957.7														
T200512101	Maintenance	100% OTHER	2,100.1														
T200512101	Maintenance	100% STATE	1,097.9														
Total			**57,005.1**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512101	PE	100% OTHER		1,367.0														
T200512101	PE	100% STATE	1,095.1	9,561.0														
T200512101	ROW	100% STATE	28.4	4,629.5	218.0			218.0			218.0			68.0			68.0	68.0
T200512101	C	100% OTHER		291.8														
T200512101	C	100% STATE	131.7	37,957.7														
T200512101	Maintenance	100% OTHER		2,100.1			141.8											
T200512101	Maintenance	100% STATE	5.8	1,097.9	5.8													
Total			**1,261.0**	**57,005.1**	**223.8**		**141.8**	**218.0**			**218.0**			**68.0**			**68.0**	**68.0**

Project Title	Primavera #	Project #
Manor Avenue Sidewalk Improvements	**12-12122**	**T201201102**

Project Description The project consists of proposed sidewalk construction along Manor Avenue from the Governor Printz Boulevard to the I-495 pedestrian overpass.

Project Justification The project will provide a safer pedestrian route from the Philadelphia Pike to the Claymont Train Station.

Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	1	
Representative District(s)	7	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Manor Avenue Sidewalk Improvements

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201201102	PE	80% FHWA	300.0														
T201201102	ROW	80% FHWA	20.0	4.0	16.0	M40E										4.0	16.0
T201201102	C	80% FHWA	1,000.0				200.0	800.0	M40E							200.0	800.0
Total			**1,320.0**	**4.0**	**16.0**		**200.0**	**800.0**								**204.0**	**816.0**

M40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201201102	PE	80% FHWA	55.7	300.0	45.7	182.9		10.0	40.0									
T201201102	ROW	80% FHWA	4.0	20.0				4.0	16.0									
T201201102	C	80% FHWA		1,000.0				100.0	400.0		100.0	400.0						
Total			**59.7**	**1,320.0**	**45.7**	**182.9**		**114.0**	**456.0**		**100.0**	**400.0**						

Project Title

Primavera # **Project #**

Myrtle Avenue Sidewalk Improvements

12-12121 **T201201101**

Project Description The project consists of proposed sidewalk construction along Myrtle Avenue from the Philadelphia Pike to the I-495 overpass.

Project Justification The project will provide a safer pedestrian route from the Philadelphia Pike to the Claymont Train Station.

Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	1	
Representative District(s)	7	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Myrtle Avenue Sidewalk Improvements

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201201101	PE	80% FHWA	350.0														
T201201101	ROW	80% FHWA	400.0	80.0	320.0	M40E										80.0	320.0
T201201101	C	80% FHWA	1,000.0				200.0	800.0	M40E							200.0	800.0
Total			**1,750.0**	**80.0**	**320.0**		**200.0**	**800.0**								**280.0**	**1,120.0**

M40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201201101	PE	80% FHWA	60.5	350.0	50.5	202.1		10.0	40.0									
T201201101	ROW	80% FHWA	80.0	400.0	60.0	240.0		20.0	80.0									
T201201101	C	80% FHWA		1,000.0				100.0	400.0		100.0	400.0						
Total			**140.5**	**1,750.0**	**110.5**	**442.1**		**130.0**	**520.0**		**100.0**	**400.0**						

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. This project is part of a Master Plan for improvements in this growing area.



Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	12	
Representative District(s)	9	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

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

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200712002	PE	100% STATE	2,010.3							500.0						500.0	
T200712002	ROW	100% STATE	2,800.0										2,800.0			2,800.0	
T200712002	C	100% STATE	13,321.0														
Total			**18,131.3**							**500.0**			**2,800.0**			**3,300.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712002	PE	100% STATE	1.0	2,010.3							250.0			250.0				
T200712002	ROW	100% STATE		2,800.0										1,400.0			1,400.0	
T200712002	C	100% STATE		13,321.0														3,325.0
Total			**1.0**	**18,131.3**							**250.0**			**1,650.0**			**1,400.0**	**3,325.0**

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. This project is part of a Master Plan for improvements in this growing area.



Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	12	
Representative District(s)	9	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

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

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200712006	PE	100% STATE	118.6							43.6						43.6	
T200712006	ROW	100% STATE	3,000.0							3,000.0						3,000.0	
T200712006	C	100% STATE	7,000.0														
Total			**10,118.6**							**3,043.6**						**3,043.6**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712006	PE	100% STATE	33.4	118.6				30.0			45.0							
T200712006	ROW	100% STATE		3,000.0							500.0			2,000.0			500.0	
T200712006	C	100% STATE		7,000.0													500.0	6,000.0
Total			**33.4**	**10,118.6**				**30.0**			**545.0**			**2,000.0**			**1,000.0**	**6,000.0**

Project Title	Primavera #	Project #
N427, Cedar Lane Road, Marl Pit Road, to Boyds Corner Road	**07-00402**	**T200712005**

Project Description This project will improve Cedar Lane Road between Marl Pit Road and Boyd's Corner 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, and replacement of Bridge 1-401 and Bridge 1-402. Intersection improvements at the intersections of Boyd's Corner Road and Marl Pit Road will be done under separate independent projects.

Project Justification The area of New Castle County just below the C & D Canal is expected to experience added congestion and safety issues. This project is part of a Master Plan for improvements in this growing area.



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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	2,600.0														
T200712005	C	100% STATE	5,500.0														
Total			**9,950.0**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712005	PE	100% STATE	1,718.6	1,850.0							500.0			818.0			500.0	
T200712005	ROW	100% STATE		2,600.0														1,700.0
T200712005	C	100% STATE		5,500.0														
Total			**1,718.6**	**9,950.0**							**500.0**			**818.0**			**500.0**	**1,700.0**

Project Title	Primavera #	Project #
Riverfront Initiatives Development	**08-02013**	**T200212101**

Project Description The project, in response to Riverfront development opportunities, will supply traffic studies, parking options and transportation concepts. This may include the design of future transportation facilities as well as investigation of existing roadway, structural, and drainage conditions.

Project Justification Per Delaware law, the Department must work creatively and cooperatively with other public entities and private interests to increase and expedite employment, economic development, transportation, and cultural and recreational opportunities.

Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	2 3	
Representative District(s)	2 3 16	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Riverfront Initiatives Development

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200212101	PD	100% STATE	1,270.0														
T200212101	PE	100% STATE	2,239.2														
T200212101	ROW	100% STATE	15.0														
Total			**3,524.2**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200212101	PD	100% STATE	213.2	1,270.0														
T200212101	PE	100% STATE	515.3	2,239.2	50.0			50.0										
T200212101	ROW	100% STATE	3.7	15.0														
Total			**732.2**	**3,524.2**	**50.0**			**50.0**										

Project Title

Primavera # **Project #**

Riverfront Rail Relocation and Parking Improvements

13-00006

Project Description This project will relocate railroad track, remove a highway billboard, construct surface and structured parking, provide pedestrian connections and manage all associated hazmat activities.

Project Justification DelDOT has a legal obligation to provide parking in support of economic development in the Riverfront area adjacent to various attractions and commercial venues.

Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	2 3	
Representative District(s)	2 3 16	

FY 2016 - FY 2021

Riverfront Rail Relocation and Parking Improvements

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	3,400.0														
Total			**3,400.0**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	3,400.0	3,400.0	75.0			75.0			75.0			75.0			75.0	75.0
Total			**3,400.0**	**3,400.0**	**75.0**			**75.0**			**75.0**			**75.0**			**75.0**	**75.0**

Project Title

US13, US40 to Memorial Drive Pedestrian Improvements

Primavera # 14-31313

Project #

Project Description This project includes improvements to address multi-modal needs in this highly traveled section of US 13.

Project Justification The US 13 corridor has incomplete accommodations for pedestrians and other non-motorized modes. The corridor has experienced accidents involving pedestrians and the need for improvements has been identified by various studies.

Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	2 12 13	
Representative District(s)	17 16 5	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

US13, US40 to Memorial Drive Pedestrian Improvements

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	1,000.0		800.0	M0E1											800.0
	ROW	80% FHWA	1,000.0							200.0	800.0	M0E1				200.0	800.0
	C	80% FHWA	5,000.0														
Total			**7,000.0**		**800.0**					**200.0**	**800.0**					**200.0**	**1,600.0**

M0E1 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	200.0	1,000.0	40.0	160.0		100.0	400.0		40.0	160.0						
	ROW	80% FHWA		1,000.0							100.0	400.0		100.0	400.0			
	C	80% FHWA		5,000.0													2,000.0	3,000.0
Total			**200.0**	**7,000.0**	**40.0**	**160.0**		**100.0**	**400.0**		**140.0**	**560.0**		**100.0**	**400.0**		**2,000.0**	**3,000.0**

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)	3	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Wilmington Signal Improvements Project, Phase 2

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	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 FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200909201	Program Funding	100% FHWA		3,300.0		1,447.2												
Total				**3,300.0**		**1,447.2**												

Bridge

New Castle County - Road Systems - 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 pre-stressed concrete beams with new pre-stressed 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. Replacement of the superstructure will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 60th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	5	
Representative District(s)	7 10	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207401	PE	80% FHWA	32.3														
T201207401	ROW	80% FHWA	24.0														
T201207401	ROW	20% FHWA (TOLL CREDIT)	6.0														
T201207401	C	80% FHWA	1,151.4														
T201207401	C	20% FHWA (TOLL CREDIT)	287.9														
Total			**1,501.6**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201207401	PE	80% FHWA	2.3	32.3														
T201207401	ROW	80% FHWA		24.0														
T201207401	ROW	20% FHWA (TOLL CREDIT)		6.0														
T201207401	C	80% FHWA		1,151.4		1,151.4												
T201207401	C	20% FHWA (TOLL CREDIT)		287.9		287.9												
Total			**2.3**	**1,501.6**		**1,439.3**												

Project Title	Primavera #	Project #
BR 1-111 on N253 Benge Road over Red Clay Creek	**15-01253**	**T201507404**

Project Description This project involves the rehabilitation of Bridge 1-111. The work includes replacing the existing concrete deck with a new concrete deck and barriers, minor repairs of the substructure, and minor approach roadway work.

Project Justification Deterioration of the existing concrete deck has caused the bridge to become structurally deficient. The bridge was selected by the Pontis Bridge Management System for work. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition.This bridge is ranked 96th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	4 8	
Representative District(s)	12	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

BR 1-111 on N253 Benge Road over Red Clay Creek

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507404	PE	100% STATE	20.0														
T201507404	ROW	100% STATE	20.0				20.0									20.0	
T201507404	C	80% FHWA	500.0							100.0	400.0	M23E				100.0	400.0
Total			**540.0**				**20.0**			**100.0**	**400.0**					**120.0**	**400.0**

M23E - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507404	PE	100% STATE	19.1	20.0	19.1													
T201507404	ROW	100% STATE		20.0				20.0										
T201507404	C	80% FHWA		500.0							100.0	400.0						
Total			**19.1**	**540.0**	**19.1**			**20.0**			**100.0**	**400.0**						

Project Title	Primavera #	Project #
BR 1-148A&B on N330 Greenbank Road over Red Clay Creek	**15-01330**	**T201507405**

Project Description This project involves the rehabilitation of Bridges 1-148A&B. The work includes replacing the existing concrete deck with a new concrete deck and barriers, minor repairs of the substructure, cleaning and painting the existing steel members, and minor approach roadway work for Bridge 1-148A. Additional work includes lining Bridge 1-148B with a pipe liner.

Project Justification Deterioration of the existing concrete deck of Bridge 1-148A has caused the bridge to become structurally deficient. Bridge 1-148B is a corrugated metal pipe with significant corrosion and 100% section loss at the waterline at several locations along the pipe. The bridges were selected by the Pontis Bridge Management System for work. Rehabilitation of these bridges will help the Department meet its performance measure for percentage of bridges in poor condition. These bridges are ranked on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges) as follows: Bridge 1-148A is ranked 126th and Bridge 1-148B is ranked 77th.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	7	
Representative District(s)	19	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

BR 1-148A&B on N330 Greenbank Road over Red Clay Creek

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507405	PE	100% STATE	22.0														
T201507405	ROW	100% STATE	22.0				22.0									22.0	
T201507405	C	80% FHWA	700.0							140.0	560.0	M23E				140.0	560.0
Total			**744.0**				**22.0**			**140.0**	**560.0**					**162.0**	**560.0**

M23E - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507405	PE	100% STATE	20.9	22.0	20.9													
T201507405	ROW	100% STATE		22.0				22.0										
T201507405	C	80% FHWA		700.0							140.0	560.0						
Total			**20.9**	**744.0**	**20.9**			**22.0**			**140.0**	**560.0**						

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 existing bridge with a 5-span pre-stressed concrete box beam bridge supported on new reinforced concrete abutments and piers. The proposed construction will be off the existing alignment to ensure access during the project. The proposed structure will provide higher under clearance to allow for recreational boating.

Project Justification

The bridge is structurally deficient. 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. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 35th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	7 9 13	
Representative District(s)	17 19	

BR 1-159 on James Street over Christina River

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207101	PE	80% FHWA	1,653.0														
T201207101	PE	100% STATE															
T201207101	ROW	80% FHWA	230.0														
T201207101	ROW	100% STATE	6.5														
T201207101	C	80% FHWA	8,210.3		6,000.0	M24E		1,410.3	M24E*		800.0	M24E*					8,210.3
T201207101	C	20% FHWA (TOLL CREDIT)	2,052.6		1,500.0	M24E		352.6	M24E*		200.0	M24E*					2,052.6
Total			**12,152.4**		**7,500.0**			**1,762.9**			**1,000.0**						**10,262.9**

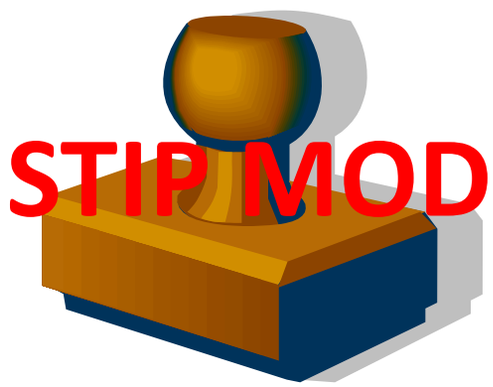
M24E - Surface Transportation Program MAP-21 (STP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201207101	PE	80% FHWA	5.7	1,653.0	5.7	22.7												
T201207101	PE	100% STATE																
T201207101	ROW	80% FHWA	33.7	230.0	6.0	24.0												
T201207101	ROW	100% STATE		6.5														
T201207101	C	80% FHWA		8,210.3		1,090.4			6,171.9			948.0						
T201207101	C	20% FHWA (TOLL CREDIT)		2,052.6		272.6			1,543.0			237.0						
Total			**39.4**	**12,152.4**	**11.7**	**1,409.7**			**7,714.9**			**1,185.0**						



Project Title	Primavera #	Project #
BR 1-191 on N318 Milltown Road over Mill Creek	**13-01318**	**T201407402**

Project Description

Perform rehab work on Bridge 1-191 to improve the existing condition. Rehab work includes a full deck replacement; Replace the joints; Upgrade the pedestrian rail to current design standards; Repair spalls where needed; Paint beams and seal abutments and piers; Replace bearings; minor riprap placement. Construct sidewalk and reconstruct roadway at the bridge approaches.

Project Justification

The deck and approach slabs on this bridge are severely corroded and spalled. The deck has full depth spalls and exposed rebar at multiple locations. The pedestrian railing does not meet current design standards and there is undermining of both slope protection aprons. This bridge qualifies as part of DelDOT's structurally deficient deck inventory. As part of DelDOT's performance measures, we must maintain 10% or less deficient decks. This bridge is ranked 128th on the 2014 DelDOT Bridge Deficiency List (out of 1625 total bridges).

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

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

BR 1-191 on N318 Milltown Road over Mill Creek

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407402	PE	80% FHWA	17.5														
T201407402	ROW	80% FHWA	20.0														
T201407402	C	80% FHWA	1,100.7														
T201407402	C	100% OTHER	20.0														
Total			**1,158.1**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407402	PE	80% FHWA	0.8	17.5														
T201407402	ROW	80% FHWA	4.0	20.0														
T201407402	C	80% FHWA	220.1	1,100.7	220.1	880.6												
T201407402	C	100% OTHER		20.0			20.0											
Total			**224.9**	**1,158.1**	**220.1**	**880.6**	**20.0**											

Project Title	Primavera #	Project #
BR 1-227 on N013 Paper Mill Road over Middle Run Tributary	**13-01013**	**T201407102**

Project Description This project involves the replacement of a large corrugated aluminum pipe with a precast concrete box culvert. The box culvert will include a pathway to connect the adjacent bike trails in the parks on each side of the culvert. The approach roadways and guardrail will be reconstructed as needed and riprap will be placed in the stream for scour protection. The work will be performed in a manner which minimizes impacts to traffic as much as possible.

Project Justification The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. There are random perforations and corrosion at some locations in the pipe and erosion at corners of the bridge. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 62nd on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	8	
Representative District(s)	21 23	

BR 1-227 on N013 Paper Mill Road over Middle Run Tributary

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407102	PE	80% FHWA	60.0														
T201407102	ROW	80% FHWA	10.0	2.0	8.0	M240										2.0	8.0
T201407102	C	80% FHWA	380.0				76.0	304.0	M240							76.0	304.0
Total			**450.0**	**2.0**	**8.0**		**76.0**	**304.0**								**78.0**	**312.0**

M240 - Surface Transportation Program MAP-21 (STP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407102	PE	80% FHWA	7.9	60.0	7.9	31.6												
T201407102	ROW	80% FHWA	2.0	10.0				2.0	8.0									
T201407102	C	80% FHWA		380.0							76.0	304.0						
Total			**9.9**	**450.0**	**7.9**	**31.6**		**2.0**	**8.0**		**76.0**	**304.0**						

Project Title	Primavera #	Project #
BR 1-238 on Elizabeth Court over Tributary to White Clay Creek	**15-01000**	**T201507103**

Project Description This project involves the rehabilitation of Bridge 1-238 which consists of two corrugated metal pipes. These pipes will be lined using a high strength fiber reinforced concrete liner, which will allow the roadway to remain open during construction. Riprap will also be placed in the stream to help with scour protection.

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. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 68th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	9	
Representative District(s)	24	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

BR 1-238 on Elizabeth Court over Tributary to White Clay Creek

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507103	ROW	100% STATE	133.1				133.1									133.1	
T201507103	C	100% STATE	426.0							426.0						426.0	
Total			**559.1**				**133.1**			**426.0**						**559.1**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507103	ROW	100% STATE		133.1				133.1										
T201507103	C	100% STATE		426.0							426.0							
Total				**559.1**				**133.1**			**426.0**							

Project Title	Primavera #	Project #
BR 1-239 on N352 Red Mill Road over Tributary to White Clay Creek	**13-01352**	**T201407101**

Project Description This project involves the replacement of Bridge 1-239. Work includes the replacement of the two existing corrugated aluminum pipes with a precast reinforced concrete box culvert. Additional work includes minor reconstruction of the approach roadway and sidewalk, installation of guardrail and pedestrian railing as needed, numerous utility relocations, and placement of riprap in the stream to prevent scour. Due to the high traffic volumes on this road, the work will be completed using staged construction.

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. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 21st on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	9	
Representative District(s)	24	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

BR 1-239 on N352 Red Mill Road over Tributary to White Clay Creek

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407101	PE	80% FHWA	24.0														
T201407101	PE	20% FHWA (TOLL CREDIT)	6.0														
T201407101	PE	100% STATE	28.6														
T201407101	ROW	80% FHWA	16.0		16.0	M23E											16.0
T201407101	ROW	20% FHWA (TOLL CREDIT)	4.0		4.0	M23E											4.0
T201407101	C	80% FHWA	480.0					480.0	M24E								480.0
T201407101	C	20% FHWA (TOLL CREDIT)	120.0					120.0	M24E								120.0
Total			**678.6**		**20.0**			**600.0**									**620.0**

M23E,M24E - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407101	PE	80% FHWA		24.0		2.4												
T201407101	PE	20% FHWA (TOLL CREDIT)		6.0		0.6												
T201407101	PE	100% STATE	9.1	28.6	9.1													
T201407101	ROW	80% FHWA		16.0		4.0			12.0									
T201407101	ROW	20% FHWA (TOLL CREDIT)		4.0		1.0			3.0									
T201407101	C	80% FHWA		480.0					480.0									
T201407101	C	20% FHWA (TOLL CREDIT)		120.0					120.0									
Total			**9.1**	**678.6**	**9.1**	**8.0**			**615.0**									

Project Title	Primavera #	Project #
BR 1-251 on N355 Harmony Road over White Clay Creek	**15-01355**	**T201507406**

Project Description This project involves the rehabilitation of Bridge 1-251. The work includes replacing the existing concrete deck with a new concrete deck and barriers, minor repairs of the substructure, and minor approach roadway work.

Project Justification Deterioration of the existing concrete deck has caused the bridge to become structurally deficient. The bridge was selected by the Pontis Bridge Management System for work. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 94th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

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

FY 2016 - FY 2021

BR 1-251 on N355 Harmony Road over White Clay Creek

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507406	PE	100% STATE	90.0														
T201507406	ROW	100% STATE	20.0				20.0									20.0	
T201507406	C	80% FHWA	1,800.0							360.0	1,440.0	M23E				360.0	1,440.0
Total			**1,910.0**				**20.0**			**360.0**	**1,440.0**					**380.0**	**1,440.0**

M23E - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507406	PE	100% STATE	89.4	90.0	89.4													
T201507406	ROW	100% STATE		20.0				20.0										
T201507406	C	80% FHWA		1,800.0							360.0	1,440.0						
Total			**89.4**	**1,910.0**	**89.4**			**20.0**			**360.0**	**1,440.0**						

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, placement of riprap in the stream to prevent scour, and drainage design. The work will be performed under a full road closure with detour. A temporary pedestrian bypass will be provided during construction.

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. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 82nd on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	9 11	
Representative District(s)	24	

FY 2016 - FY 2021

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

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

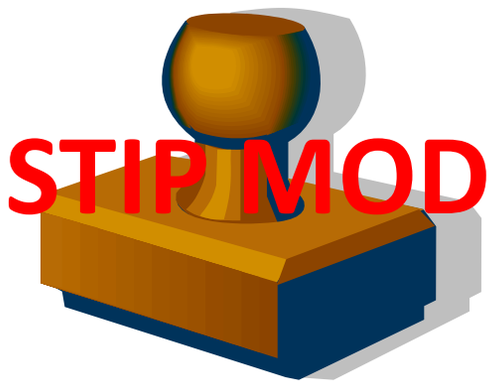
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201307102	PE	80% FHWA	65.0														
T201307102	ROW	80% FHWA	25.0														
T201307102	C	80% FHWA	600.0	120.0	480.0	M2E3										120.0	480.0
Total			**690.0**	**120.0**	**480.0**											**120.0**	**480.0**

M2E3 - STP Off-System Bridge

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201307102	PE	80% FHWA	4.6	65.0	1.6	6.2												
T201307102	ROW	80% FHWA	5.0	25.0	5.0	20.0												
T201307102	C	80% FHWA	120.0	600.0				120.0	480.0									
Total			**129.6**	**690.0**	**6.6**	**26.2**		**120.0**	**480.0**									



Project Title	Primavera #	Project #
BR 1-291 on Songsmith Dr. over Tributary to Smalley's Pond	**13-01219**	**T201407103**

Project Description This project involves the replacement of three existing corrugated metal pipe arches with two precast concrete pipes. Additional work includes minor reconstruction of the approach roadway and sidewalk, 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. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 138th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	13	
Representative District(s)	5	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

BR 1-291 on Songsmith Dr. over Tributary to Smalley's Pond

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407103	PE	80% FHWA	16.6														
T201407103	ROW	80% FHWA	49.0														
T201407103	C	80% FHWA	625.0	125.0	500.0	M24E										125.0	500.0
Total			**690.6**	**125.0**	**500.0**											**125.0**	**500.0**

M24E - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407103	PE	80% FHWA	0.8	16.6	0.5	2.0												
T201407103	ROW	80% FHWA	8.8	49.0	4.9	19.6												
T201407103	C	80% FHWA	125.0	625.0	0.2	0.8		124.8	499.2									
Total			**134.5**	**690.6**	**5.6**	**22.4**		**124.8**	**499.2**									

Project Title	Primavera #	Project #
BR 1-308 on N378 Clark's Corner Road over Dragon Run	**15-01378**	**T201507102**

Project Description This project involves the replacement of Bridge 1-308. The work includes replacing the existing concrete box beam bridge with a new bridge consisting of concrete box beams with a concrete deck. Additional work includes placing riprap in the stream for scour protection, installation of guardrail, and reconstruction of the approach roadway as needed.

Project Justification The top of the fascia box beam has deteriorated along the gutter line to the point where a hole has formed. This deterioration has caused the bridge to become structurally deficient. The bridge was selected by the Pontis Bridge Management System for work. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 151st on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

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

FY 2016 - FY 2021

BR 1-308 on N378 Clark's Corner Road over Dragon Run

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507102	PE	100% STATE	44.0														
T201507102	ROW	100% STATE	22.0				22.0									22.0	
T201507102	C	80% FHWA	700.0							140.0	560.0	M23E				140.0	560.0
Total			**766.0**				**22.0**			**140.0**	**560.0**					**162.0**	**560.0**

M23E - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507102	PE	100% STATE	21.2	44.0	21.2													
T201507102	ROW	100% STATE		22.0				22.0										
T201507102	C	80% FHWA		700.0							140.0	560.0						
Total			**21.2**	**766.0**	**21.2**			**22.0**			**140.0**	**560.0**						

Project Title	Primavera #	Project #
BR 1-393 on SR299 Main Street over Appoquinimink River	**13-01441**	**T201307401**

Project Description This project involves the placement of scour countermeasures in the river to protect the bridge foundations from scour. Additional work includes minor spall repairs to the concrete substructure.

Project Justification The existing bridge is scour critical and structurally deficient and was selected by the Pontis Bridge Management System for work. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition as well as assist the Department in meeting the Federal Highway Administration's goals of reducing the number of scour critical bridges in the inventory. This bridge is ranked 80th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

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

FY 2016 - FY 2021

BR 1-393 on SR299 Main Street over Appoquinimink River

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

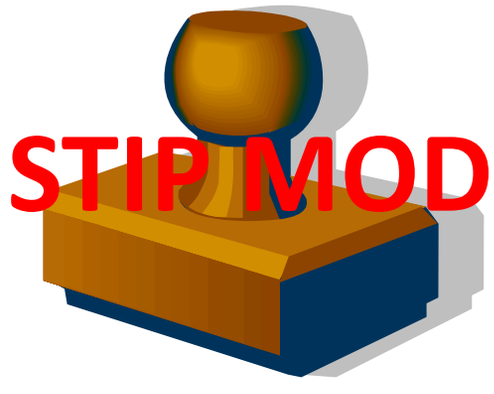
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201307401	PE	80% FHWA	271.6														
T201307401	ROW	80% FHWA	22.4														
T201307401	ROW	20% FHWA (TOLL CREDIT)	5.6														
T201307401	C	80% FHWA	403.0	80.6	322.4	M240										80.6	322.4
Total			**702.6**	**80.6**	**322.4**											**80.6**	**322.4**

M240 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201307401	PE	80% FHWA	8.3	271.6	8.2	32.9												
T201307401	ROW	80% FHWA		22.4		22.4												
T201307401	ROW	20% FHWA (TOLL CREDIT)		5.6		5.6												
T201307401	C	80% FHWA	80.6	403.0				80.6	322.4									
Total			**88.9**	**702.6**	**8.2**	**60.9**		**80.6**	**322.4**									



Project Title	Primavera #	Project #
BR 1-438 on N463 Blackbird Station Road over Blackbird Creek	**13-01463**	**T201407104**

Project Description This project involves the replacement of the existing two corrugated metal pipe arches with either a precast three-sided rigid frame or precast pre-stressed voided slab beams with a stub abutment. Additional work includes the placement of riprap for scour protection, the reconstruction of the approach roadway as needed, and the installation of guardrail.

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. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 109th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	14	
Representative District(s)	11	

BR 1-438 on N463 Blackbird Station Road over Blackbird Creek

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

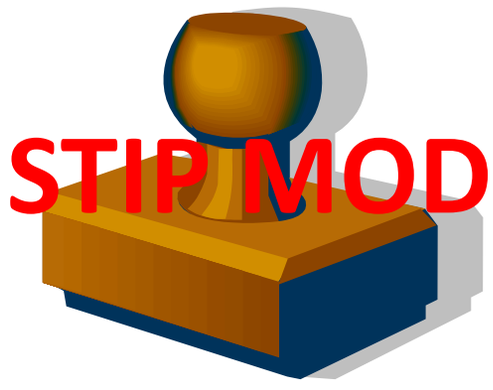
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407104	PE	80% FHWA	37.8														
T201407104	PE	20% FHWA (TOLL CREDIT)	9.5														
T201407104	ROW	80% FHWA	35.0														
T201407104	C	80% FHWA	700.0	140.0	560.0	M240										140.0	560.0
Total			**782.3**	**140.0**	**560.0**											**140.0**	**560.0**

M240 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407104	PE	80% FHWA		37.8		15.5												
T201407104	PE	20% FHWA (TOLL CREDIT)		9.5		3.9												
T201407104	ROW	80% FHWA	7.0	35.0	7.0	28.0												
T201407104	C	80% FHWA	140.0	700.0				140.0	560.0									
Total			**147.0**	**782.3**	**7.0**	**47.4**		**140.0**	**560.0**									



Project Title	Primavera #	Project #
BR 1-488S on N001 US13 over Blackbird Creek	**07-23414**	**T200707404**

Project Description This project will replace the existing concrete arch with pre-stressed, precast concrete box beams and composite concrete deck on stub abutments. It will improve the vertical alignment by raising the roadway profile using MSE walls. It also will place riprap in the stream for scour protection, reconstruct roadway approaches, and place guardrail as required.

Project Justification The existing structure is structurally and hydraulically deficient. The concrete arch is deteriorated and has significant spalling, cracks, and corrosion of exposed bar reinforcement. The existing structure is also scour critical and the roadway geometry creates a safety issue. The bridge was selected by the Pontis Bridge Management System for work. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition as well as improve safety on a major highway. This bridge is ranked 116th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	14	
Representative District(s)	11	

BR 1-488S on N001 US13 over Blackbird Creek

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200707404	PE	80% FHWA	55.9														
T200707404	PE	100% STATE	19.1														
T200707404	ROW	80% FHWA	30.0				6.0	24.0	M24E							6.0	24.0
T200707404	C	80% FHWA	3,025.0										605.0	2,420.0	M24E	605.0	2,420.0
Total			**3,130.0**				**6.0**	**24.0**					**605.0**	**2,420.0**		**611.0**	**2,444.0**

M24E - Surface Transportation Program MAP-21 (STP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200707404	PE	80% FHWA	9.7	55.9	9.7	38.8												
T200707404	PE	100% STATE		19.1														
T200707404	ROW	80% FHWA		30.0							6.0	24.0						
T200707404	C	80% FHWA		3,025.0										605.0	2,420.0			
Total			**9.7**	**3,130.0**	**9.7**	**38.8**					**6.0**	**24.0**		**605.0**	**2,420.0**			

Project Title

Primavera # **Project #**

BR 1-501 on SR141 Newport Viaduct over Christina River, Foundation Repairs **16-01006**

Project Description This project involves the rehabilitation of BR 1-501 substructure at Piers 2 and 3 which are located in the Christiana River. This work includes performing repairs and strengthening the existing pier caps and installing additional foundation support elements.

Project Justification The underwater substructure units are generally in poor condition. The pile caps of Piers 2 and 3 exhibit severe scaling with protruding steel reinforcement below the extent of the recent repairs. The Pier 3 H-piles typically exhibit areas of severe corrosion and areas of 100% section loss. This defect is newly noted since the 2013 inspection. The pier walls exhibit horizontal and vertical cracking and delaminated concrete on the nose of Pier 2.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	13 7	
Representative District(s)	16 19	

BR 1-501 on SR141 Newport Viaduct over Christina River, Foundation Repairs

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	675.6		675.6	M0E1											675.6
	ROW	80% FHWA	20.0		16.0	M0E1											16.0
	C	80% FHWA	14,400.0				2,880.0	11,520.0	M0E1							2,880.0	11,520.0
Total			**15,095.6**		**691.6**		**2,880.0**	**11,520.0**								**2,880.0**	**12,211.6**

M0E1 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA		675.6	168.9	675.6												
	ROW	80% FHWA	4.0	20.0	4.0	16.0												
	C	80% FHWA		14,400.0				2,880.0	11,520.0									
Total			**4.0**	**15,095.6**	**172.9**	**691.6**		**2,880.0**	**11,520.0**									

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 is 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)	16 19	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

BR 1-501, 1-501A & 1-501B SR 141 Viaduct over SR4

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200907403	PE	80% FHWA	1,504.0														
T200907403	PE	100% STATE	46.0														
T200907403	C	80% FHWA	24,176.0														
T200907403	C	100% OTHER	112.0														
Total			**25,838.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200907403	PE	80% FHWA	9.3	1,504.0														
T200907403	PE	100% STATE	31.3	46.0														
T200907403	C	80% FHWA	226.0	24,176.0	173.3	625.5												
T200907403	C	100% OTHER		112.0														
Total			**266.6**	**25,838.0**	**173.3**	**625.5**												

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. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 63rd on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	1	
Representative District(s)	1	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

BR 1-543 on N213 Carr Road over Shellpot Creek

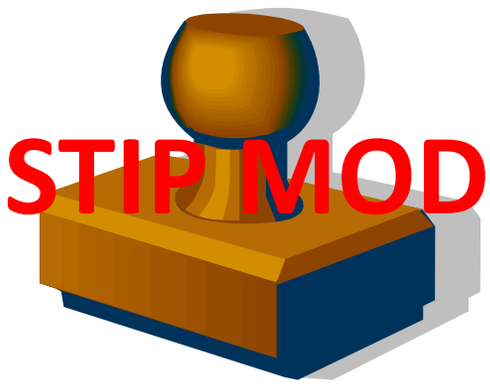
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207103	PE	80% FHWA	29.6														
T201207103	PE	20% FHWA (TOLL CREDIT)	7.4														
T201207103	ROW	80% FHWA	28.0														
T201207103	ROW	20% FHWA (TOLL CREDIT)	7.0														
T201207103	C	80% FHWA	648.0	129.6	518.4	M240										129.6	518.4
Total			**720.0**	**129.6**	**518.4**											**129.6**	**518.4**

M240 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201207103	PE	80% FHWA		29.6														
T201207103	PE	20% FHWA (TOLL CREDIT)		7.4														
T201207103	ROW	80% FHWA		28.0		28.0												
T201207103	ROW	20% FHWA (TOLL CREDIT)		7.0		7.0												
T201207103	C	80% FHWA	129.6	648.0				129.6	518.4									
Total			**129.6**	**720.0**		**35.0**		**129.6**	**518.4**									



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 delamination on the deck, and several of the existing timber piles have cracks and delamination. The bridge is structurally deficient and functionally obsolete, as it only accommodates 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. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 107th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	2	
Representative District(s)	2	

FY 2016 - FY 2021

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

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

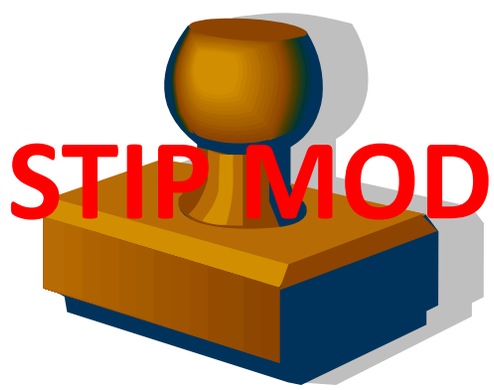
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201307101	PE	80% FHWA	680.0														
T201307101	ROW	80% FHWA	30.0														
T201307101	C	80% FHWA	1,790.0		1,432.0	M240											1,432.0
Total			**2,500.0**		**1,432.0**												**1,432.0**

M240 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201307101	PE	80% FHWA		680.0		45.6	11.4											
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**		**69.6**	**17.4**		**1,432.0**	**358.0**								



Project Title	Primavera #	Project #
BR 1-577 on N050 Northeast Boulevard over Brandywine River	**13-01050**	**T201407403**

Project Description This project involves jacking the superstructure to repair or replace floor beams and bearings, replacing the joints, repairing spalls where needed, replacing concrete tee beams on the approach spans, spotpaint beams, seal abutments and piers, and various concrete repairs throughout the superstructure and substructure. Additional work includes the addition of a second turn lane from 12th Street to Northeast Boulevard. Traffic will be partially maintained during construction.

Project Justification There is significant deterioration of some floor beams, bearings, and joints. The existing barriers, abutments and piers have significant spalls and need repair. The bridge was selected by the Pontis Bridge Management System for work. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in fair condition. This bridge is ranked 93th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges). The addition of the turn lane from 12th Street to Northeast Boulevard is a traffic mitigation improvement in advance of the Wilmington I-95 Improvements project.

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

BR 1-577 on N050 Northeast Boulevard over Brandywine River

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407403	PE	80% FHWA	640.0														
T201407403	PE	20% FHWA (TOLL CREDIT)	160.0														
T201407403	ROW	80% FHWA	25.0	3.0	20.0	M23E										3.0	20.0
T201407403	C	80% FHWA	4,000.0							800.0	3,200.0	M23E				800.0	3,200.0
Total			**4,825.0**	**3.0**	**20.0**					**800.0**	**3,200.0**					**803.0**	**3,220.0**

M23E - Surface Transportation Program MAP-21 (STP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407403	PE	80% FHWA		640.0		347.2			186.5			23.2						
T201407403	PE	20% FHWA (TOLL CREDIT)		160.0		86.8			46.6			5.8						
T201407403	ROW	80% FHWA	5.0	25.0				5.0	20.0									
T201407403	C	80% FHWA		4,000.0							800.0	3,200.0						
Total			**5.0**	**4,825.0**		**434.0**		**5.0**	**253.1**		**800.0**	**3,229.0**						

Project Title	Primavera #	Project #
BR 1-634 on SR100 DuPont Road over East Penn Railroad	**15-01027**	**T201507403**

Project Description This project involves the replacement of the concrete deck with a new concrete deck and barriers, cleaning and greasing of the bearings, cleaning and painting of steel members, and repair of cracks and spalls in the concrete piers and abutments. Additional work includes minor approach roadway reconstruction as needed.

Project Justification Deterioration of the existing concrete deck has caused the bridge to become structurally deficient. Cleaning and painting the steel girders will lengthen the life of the superstructure. The bridge was selected by the Pontis Bridge Management System for work. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition.

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

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

BR 1-634 on SR100 DuPont Road over East Penn Railroad

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507403	PE	100% STATE	647.5														
T201507403	ROW	100% STATE	50.0				50.0									50.0	
T201507403	C	80% FHWA	5,000.0							1,000.0	4,000.0	M0E1				1,000.0	4,000.0
T201507403	Rail Road	80% FHWA	20.0							4.0	16.0	M0E1				4.0	16.0
Total			**5,717.5**				**50.0**			**1,004.0**	**4,016.0**					**1,054.0**	**4,016.0**

M0E1 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507403	PE	100% STATE	647.5	647.5	268.8			150.0										
T201507403	ROW	100% STATE		50.0				50.0										
T201507403	C	80% FHWA		5,000.0							1,000.0	4,000.0						
T201507403	Rail Road	80% FHWA		20.0							4.0	16.0						
Total			**647.5**	**5,717.5**	**268.8**			**200.0**			**1,004.0**	**4,016.0**						

Project Title	Primavera #	Project #
BR 1-651 on Newport Road over CSX Railroad	**14-01332**	**T201407406**

Project Description This project involves raising the existing bridge 6" to provide required vertical clearance over the CSX railroad. The project involves strengthening end diaphragms for jacking, jacking the bridge, reconstructing beam pedestals and bearings, reconstructing the backwalls, reinstalling joint seals, and reconstructing the approaches to meet the raised bridge elevation.

Project Justification This bridge was constructed in 2011 over the CSX railroad. The required vertical clearance is 21'6"; however, the bridge is 5" short of the required clearance from top of rail to bottom of beam. CSX has been made aware of the insufficient clearance and has requested that the bridge be raised.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	7	
Representative District(s)	19	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

BR 1-651 on Newport Road over CSX Railroad

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407406	PE	80% FHWA	40.5														
T201407406	ROW	80% FHWA	30.0														
T201407406	C	80% FHWA	550.0				110.0	440.0	M24E							110.0	440.0
T201407406	Rail Road	100% STATE	20.0														
Total			**640.5**				**110.0**	**440.0**								**110.0**	**440.0**

M24E - Surface Transportation Program MAP-21 (STP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407406	PE	80% FHWA	8.1	40.5														
T201407406	ROW	80% FHWA		30.0														
T201407406	C	80% FHWA		550.0	0.2	0.8		109.8	439.2									
T201407406	Rail Road	100% STATE	20.0	20.0	20.0													
Total			**28.1**	**640.5**	**20.2**	**0.8**		**109.8**	**439.2**									

Project Title	Primavera #	Project #
BR 1-680 on SR 141 Basin Road over US 13	**13-01141**	**T201407105**

Project Description

This project involves the replacement of the existing concrete deck with a pre-cast concrete deck. The sidewalk on the SB side will be removed to allow the sidewalk on the NB side to be widened. Existing vertical clearance will be increased a few inches by jacking the bridge up or milling down US 13. The project will be done in phases by detouring one direction and then the other. The project needs to be constructed in the summer due to the close proximity of William Penn High School and George Reed Middle School.

Project Justification

There is significant spalling and delaminating of the existing concrete deck. The deck has full depth spalls and exposed rebar at multiple locations. The existing steel girders have been impacted by over height trucks multiple times per year because of the substandard under clearance. Due to the under clearance, the bridge is classified as Functionally Obsolete and is eligible for work via the Department's Bridge Management System. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in fair or poor condition. This bridge is ranked 225th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

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

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

BR 1-680 on SR 141 Basin Road over US 13

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407105	PE	80% FHWA	1,832.7														
T201407105	ROW	80% FHWA	100.0				20.0	80.0	M0E1							20.0	80.0
T201407105	C	80% FHWA	5,000.0							1,000.0	4,000.0	M0E1				1,000.0	4,000.0
Total			**6,932.7**				**20.0**	**80.0**		**1,000.0**	**4,000.0**					**1,020.0**	**4,080.0**

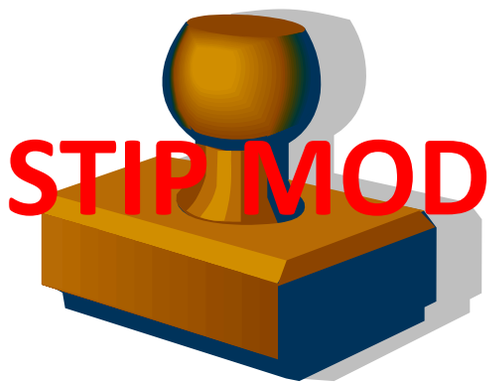
M0E1 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407105	PE	80% FHWA	204.8	1,832.7	100.0	400.0		20.0	80.0									
T201407105	ROW	80% FHWA		100.0				20.0	80.0									
T201407105	C	80% FHWA		5,000.0							1,000.0	4,000.0						
Total			**204.8**	**6,932.7**	**100.0**	**400.0**		**40.0**	**160.0**		**1,000.0**	**4,000.0**						



Project Title	Primavera #	Project #
BR 1-684 on N028 South Heald Street over Norfolk Southern Railroad	**16-01028**	**T201607403**

Project Description BR 1-684 was constructed in 1942 can carries South Heald Street (US 13) over the NSRR. The bridge is historically eligible and repairs will maintain the historic features of the bridge. Repairs will include replacing the deck joints and bearings, repairs to portions of the deck, sidewalk, bridge rail, and columns, and placing a concrete overlay.

Project Justification There is significant spalling and delaminating of the underside of the existing concrete deck. The deck joints are leaking which is causing deterioration of the thickened portion of the concrete slab. The sidewalk and bridge rail are in need of repair and the concrete columns have numerous delamination and spalls. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in fair or poor condition. This bridge is ranked 133rd on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

BR 1-684 on N028 South Heald Street over Norfolk Southern Railroad

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201607403	PD	80% FHWA	300.0	60.0	240.0	M23E										60.0	240.0
T201607403	PE	80% FHWA	800.0				160.0	640.0	M23E							160.0	640.0
T201607403	ROW	80% FHWA	30.0														
T201607403	C	80% FHWA	6,300.0														
Total			**7,430.0**	**60.0**	**240.0**		**160.0**	**640.0**								**220.0**	**880.0**

M23E - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201607403	PD	80% FHWA		300.0	60.0	240.0												
T201607403	PE	80% FHWA		800.0				30.0	120.0		30.0	120.0		30.0	120.0		150.0	150.0
T201607403	ROW	80% FHWA		30.0														
T201607403	C	80% FHWA		6,300.0														
Total				**7,430.0**	**60.0**	**240.0**		**30.0**	**120.0**		**30.0**	**120.0**		**30.0**	**120.0**		**150.0**	**150.0**

Project Title	Primavera #	Project #
BR 1-686 on N029 South Walnut Street over Norfolk Southern Railroad	**16-01029**	**T201607402**

Project Description BR 1-686 was constructed in 1938 and carries South Walnut Street (US 13BR) over the NSRR. The bridge is historically eligible and repairs will maintain the historic features of the bridge. Repairs will include replacing the deck joints and bearings, repairs to portions of the deck, sidewalk, bridge rail, and columns, and placing a concrete overlay.

Project Justification There is significant spalling and delaminating of the underside of the existing concrete deck. The deck joints are leaking which is causing deterioration of the thickened portion of the concrete slab. The sidewalk and bridge rail are in need of repair and the concrete columns have numerous delamination and spalls. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in fair or poor condition. This bridge is ranked 125th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	2 13	
Representative District(s)	16	

BR 1-686 on N029 South Walnut Street over Norfolk Southern Railroad

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201607402	PD	80% FHWA	350.0	70.0	280.0	M0E1										70.0	280.0
T201607402	PE	80% FHWA	900.0				180.0	720.0	M0E1							180.0	720.0
T201607402	ROW	80% FHWA	30.0														
T201607402	C	80% FHWA	9,500.0														
Total			**10,780.0**	**70.0**	**280.0**		**180.0**	**720.0**								**250.0**	**1,000.0**

M0E1 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201607402	PD	80% FHWA	70.0	350.0	70.0	280.0												
T201607402	PE	80% FHWA		900.0				30.0	120.0		35.0	140.0		35.0	140.0		175.0	175.0
T201607402	ROW	80% FHWA		30.0														
T201607402	C	80% FHWA		9,500.0														
Total			**70.0**	**10,780.0**	**70.0**	**280.0**		**30.0**	**120.0**		**35.0**	**140.0**		**35.0**	**140.0**		**175.0**	**175.0**

Project Title	Primavera #	Project #
BR 1-714 on N347 Chapman Road over I-95	**15-01347**	**T201507402**

Project Description This project involves the rehabilitation of Bridge 1-714. The scope of work includes replacement of the concrete deck with a new concrete deck and barriers, cleaning and greasing of the bearings, cleaning and painting of steel members, repair of cracks and spalls in the concrete piers and abutments.

Project Justification Deterioration of the existing concrete deck has caused the bridge to become structurally deficient. There are also spalls and delaminations on the piers and abutments that need to be repaired. Cleaning and painting the steel girders will lengthen the life of the superstructure. The bridge was selected by the Pontis Bridge Management System for work. Rehabilitation of this bridge will help the Department meet its performance measures for percentage of bridges in poor condition and the percentage of structurally deficient bridges by deck area on the NHS. This bridge is ranked 66th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

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

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

BR 1-714 on N347 Chapman Road over I-95

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507402	PE	100% STATE	735.0														
T201507402	ROW	100% STATE	50.0							50.0						50.0	
T201507402	C	80% FHWA	4,300.0										860.0	3,440.0	M23E	860.0	3,440.0
Total			**5,085.0**							**50.0**			**860.0**	**3,440.0**		**910.0**	**3,440.0**

M23E - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507402	PE	100% STATE	735.0	735.0	400.0			335.0										
T201507402	ROW	100% STATE		50.0							50.0							
T201507402	C	80% FHWA		4,300.0										860.0	3,440.0			
Total			**735.0**	**5,085.0**	**400.0**			**335.0**			**50.0**			**860.0**	**3,440.0**			



Project Title	Primavera #	Project #
BR 1-717 on I-95 NB over SR1	**15-01056**	**T201507407**

Project Description This project involves the rehabilitation of Bridge 1-717. The scope of work includes replacement of the concrete deck with a new concrete deck and barriers and minor repair of cracks and spalls in the concrete substructure.

Project Justification Deterioration of the existing concrete deck has caused the bridge to become structurally deficient. The bridge was selected by the Pontis Bridge Management System for work. It was ranked 88th on the 2015 DelDOT Bridge Deficiency List. Rehabilitation of this bridge will help the Department meet its performance measures for percentage of bridges in poor condition and the percentage of structurally deficient bridges by deck area on the NHS.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	11 9	
Representative District(s)	26 18	

BR 1-717 on I-95 NB over SR1

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

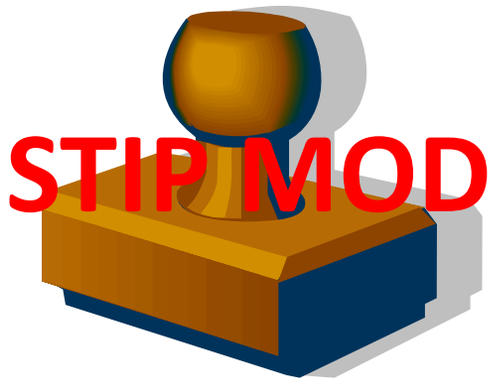
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507407	PE	80% FHWA	544.0														
T201507407	PE	20% FHWA (TOLL CREDIT)	136.0														
T201507407	C	90% FHWA	3,060.0		3,060.0	M0E1											3,060.0
T201507407	C	10% FHWA (TOLL CREDIT)	340.0		340.0	M0E1											340.0
Total			**4,080.0**		**3,400.0**												**3,400.0**

M0E1 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507407	PE	80% FHWA		544.0		544.0												
T201507407	PE	20% FHWA (TOLL CREDIT)		136.0		136.0												
T201507407	C	90% FHWA		3,060.0		1,530.0			1,530.0									
T201507407	C	10% FHWA (TOLL CREDIT)		340.0		170.0			170.0									
Total				**4,080.0**		**2,380.0**			**1,700.0**									



Project Title	Primavera #	Project #
BR 1-759 on I-95 over Brandywine River	**15-01059**	**T201507401**

Project Description This bridge is included in the Wilmington Viaduct project. Bridge construction will be part of I-95, from I-495 to north of Brandywine.

Project Justification The emergency closure of I-495 has accelerated the deterioration of the existing bridge deck. There are also spalls and delamination on the piers and abutments that need to be repaired. The fascia girders have many fatigue cracks and require replacement. The bridge was selected by the Pontis Bridge Management System for work. Rehabilitation of this bridge will help the Department meet its performance measures for percentage of bridges in poor condition and the percentage of structurally deficient bridges by deck area on the NHS. This bridge is ranked 162nd on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	1 3	
Representative District(s)	1 2 4	

BR 1-759 on I-95 over Brandywine River

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507401	PE	80% FHWA	2,400.0														
T201507401	PE	20% FHWA (TOLL CREDIT)	600.0														
Total			**3,000.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507401	PE	80% FHWA		2,400.0		720.0			480.0			480.0			480.0			
T201507401	PE	20% FHWA (TOLL CREDIT)		600.0		180.0			120.0			120.0			120.0			
Total				**3,000.0**		**900.0**			**600.0**			**600.0**			**600.0**			

Project Title	Primavera #	Project #
BR 1-813 on I-495 over Christina River, Emergency Repairs, Phase 2	**14-01814**	**T201507101**

Project Description This project involves the permanent repairs to Bridge 1-813 on I-495 over Christina River after the temporary emergency repairs are complete. This work includes the removal of 2 pairs of hammerhead piers and replacement with new reinforced concrete piers. The existing superstructure will be reused and set on the new piers.

Project Justification Four rows of piers have rotated by as much as 2 feet out of plumb. The roadway carries over 90,000 VPD and has reopened.

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

State of Delaware

Department of Transportation

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Capital Transportation Program

BR 1-813 on I-495 over Christina River, Emergency Repairs, Phase 2

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507101	PD	90% FHWA	5.0														
T201507101	PE	90% FHWA	1,092.0														
T201507101	ROW	90% FHWA	50.0														
T201507101	C	90% FHWA	12,319.5														
T201507101	Audit	90% FHWA	100.0														
T201507101	Rail Road	90% FHWA	33.6														
Total			**13,600.1**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507101	PD	90% FHWA	0.1	5.0														
T201507101	PE	90% FHWA	55.7	1,092.0														
T201507101	ROW	90% FHWA	5.0	50.0	5.0	45.0												
T201507101	C	90% FHWA	210.1	12,319.5	30.0	270.0												
T201507101	Audit	90% FHWA	7.7	100.0														
T201507101	Rail Road	90% FHWA	3.4	33.6														
Total			**282.0**	**13,600.1**	**35.0**	**315.0**												

Project Title	Primavera #	Project #
BR 1-814 on N009 12th Street over Norfolk Southern Railroad	**13-01009**	**T201407401**

Project Description This project involves performing rehab work on Bridge 1-814 to improve the existing condition. Rehab work includes jacking the superstructure to replace the existing bearings and pedestals; replace the joints; repair spalls where needed; paint beams and seal abutments and piers. The substructure work will be done while the bridge is open to traffic. The superstructure work will be performed in phased construction.

Project Justification There is significant deterioration of the bearings, joints and pedestals. The existing abutments and piers have spalls and need repair and the beams need painting. The bridge was selected by the Pontis Bridge Management System for work. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 85th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	2	
Representative District(s)	2	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

BR 1-814 on N009 12th Street over Norfolk Southern Railroad

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407401	PE	80% FHWA	10.0														
T201407401	C	80% FHWA	2,500.0	300.0	2,000.0	M23E	200.0									500.0	2,000.0
T201407401	Rail Road	80% FHWA	10.0	2.0	8.0	M23E										2.0	8.0
Total			**2,520.0**	**302.0**	**2,008.0**		**200.0**									**502.0**	**2,008.0**

M23E - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407401	PE	80% FHWA	2.0	10.0	2.0	8.0												
T201407401	C	80% FHWA	300.0	2,500.0				250.0	1,000.0		250.0	1,000.0						
T201407401	Rail Road	80% FHWA	2.0	10.0				2.0	8.0									
Total			**304.0**	**2,520.0**	**2.0**	**8.0**		**252.0**	**1,008.0**		**250.0**	**1,000.0**						

Project Title

Bridge Painting, New Castle County, 2015

Primavera # 14-07803

Project # T201407801

Project Description Remove and replace the existing coating system of the structural steel to increase the service life of the selected structures.

Project Justification The purpose of the project is to replace the structural steel coating system in order to extend the service life of the structures.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	4 1 5	
Representative District(s)	12 6 1	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Bridge Painting, New Castle County, 2015

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407801	C	80% FHWA	2,532.5		1,642.0	M23E*											1,642.0
T201407801	C	20% FHWA (TOLL CREDIT)	633.1		410.5	M23E*											410.5
T201407801	Rail Road	80% FHWA	12.0														
T201407801	Rail Road	20% FHWA (TOLL CREDIT)	3.0														
Total			**3,180.6**		**2,052.4**												**2,052.4**

M23E - Surface Transportation Program MAP-21 (STP)

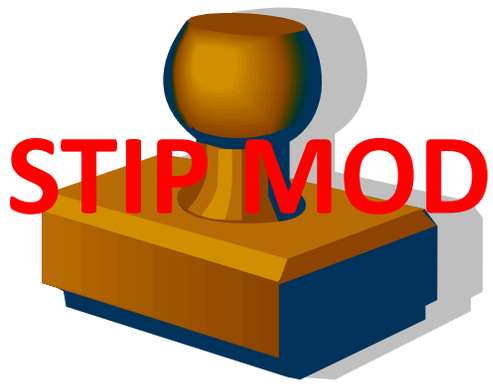
* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407801	C	80% FHWA		2,532.5		2,532.5												
T201407801	C	20% FHWA (TOLL CREDIT)		633.1		633.1												
T201407801	Rail Road	80% FHWA		12.0														
T201407801	Rail Road	20% FHWA (TOLL CREDIT)		3.0														
Total				**3,180.6**		**3,165.6**												



Project Title

Bridge Painting, New Castle County, 2016

Primavera #	Project #
14-03282	T201407407

Project Description Remove and replace the existing coating system of the structural steel to increase the service life of the selected structures.

Project Justification The purpose of the project is to replace the structural steel coating system in order to extend the service life of the structures.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	7 9 12 2 1	
Representative District(s)	19 24 13 15 21	

Bridge Painting, New Castle County, 2016

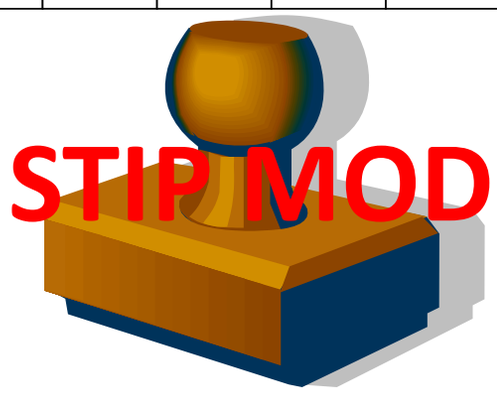
FY 2016 - FY 2021
PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407407	PE	80% FHWA	16.0					8.0	M24E								8.0
								8.0	M0E1								8.0
T201407407	PE	20% FHWA (TOLL CREDIT)	4.0					2.0	M0E1								2.0
								2.0	M24E								2.0
T201407407	C	80% FHWA	1,460.0					730.0	M0E1								730.0
								730.0	M24E								730.0
T201407407	C	20% FHWA (TOLL CREDIT)	365.0					182.5	M0E1								182.5
								182.5	M24E								182.5
T201407407	Rail Road	80% FHWA	160.0					80.0	M0E1								80.0
								80.0	M24E								80.0
T201407407	Rail Road	20% FHWA (TOLL CREDIT)	40.0					20.0	M24E								20.0
								20.0	M0E1								20.0
Total			**2,045.0**					**2,045.0**									**2,045.0**

M0E1 - National Highway Performance Program (NHPP)
M24E - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407407	PE	80% FHWA		16.0					16.0									
T201407407	PE	20% FHWA (TOLL CREDIT)		4.0					4.0									
T201407407	C	80% FHWA		1,460.0					1,460.0									
T201407407	C	20% FHWA (TOLL CREDIT)		365.0					365.0									
T201407407	Rail Road	80% FHWA		160.0					160.0									
T201407407	Rail Road	20% FHWA (TOLL CREDIT)		40.0					40.0									
Total				**2,045.0**					**2,045.0**									



Project Title	Primavera #	Project #
Cantilever and Overhead Sign Structures, Open End, FY16-18	**14-01059**	**T201407004**

Project Description This project involves the removal and replacement of cantilever and overhead sign structures along the I-95 and I-495 corridors and associated ramps, including the foundations. The contract is a three-year open-end contract, which will allow additional locations to be added over the three-year period as issues are identified.

Project Justification There is sporadic corrosion around the connections and anchor bolts at each of these sign structures locations. Many of these structures have poor details, including 4-bolt cantilever connections and foundation connections in the ditch line. Most of the existing sign structures are structurally deficient and were selected from the Sign Structure Deficiency List for replacement. Additional locations will include signs and sign structures that are required to be upgraded based on the most recent MUTCD requirements. This is an open-end contract that will allow us to address similar issues as they arise over the three-year period.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	1 3 4 5	
Representative District(s)	1 2 3 4	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Cantilever and Overhead Sign Structures, Open End, FY16-18

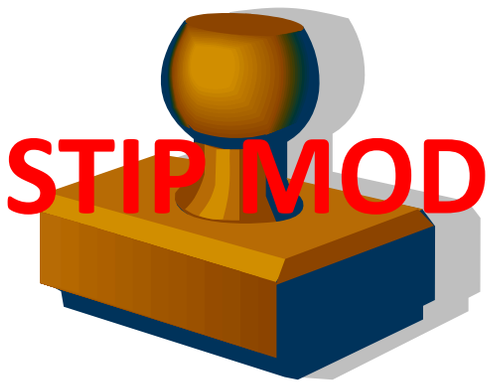
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407004	PE	80% FHWA	200.0														
T201407004	C	80% FHWA	4,800.0														
T201407004	C	20% FHWA (TOLL CREDIT)	1,200.0														
Total			**6,200.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407004	PE	80% FHWA	6.5	200.0	6.1	24.5												
T201407004	C	80% FHWA		4,800.0		400.0			2,000.0			2,000.0			400.0			
T201407004	C	20% FHWA (TOLL CREDIT)		1,200.0		100.0			500.0			500.0			100.0			
Total			**6.5**	**6,200.0**	**6.1**	**524.5**			**2,500.0**			**2,500.0**			**500.0**			



Project Title	Primavera #	Project #
Christina River Bridge	**16-10691**	**T201612101**

Project Description This project proposes a new multi-modal bridge crossing over the Christina River in order to add another access point to the Wilmington Riverfront attractions and to improve access to and from US 13, I-495 and I-95.

Project Justification The success of Wilmington's Riverfront redevelopment in this area depends on multi-modal transportation improvements. The Christina River Bridge provides a critical link between US 13, I-495 and I-95 and the riverfront attractions like Frawley Stadium, the Arts Center, Shipyard Shops, restaurants, and entertainment.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	13 2 3	
Representative District(s)	16 2	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Christina River Bridge

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201612101	ROW	80% FHWA	4,000.0		4,000.0	LY20											4,000.0
T201612101	ROW	20% FHWA (TOLL CREDIT)	1,000.0		1,000.0	LY20											1,000.0
T201612101	C	80% FHWA	19,100.0	400.0	1,600.0	LY20	3,820.0	5,334.6	LY20		1,406.5	M23E*		4,000.0	M40E*	4,220.0	12,341.1
											2,938.9	LY20*					2,938.9
Total			**24,100.0**	**400.0**	**6,600.0**		**3,820.0**	**5,334.6**			**4,345.4**			**4,000.0**		**4,220.0**	**20,280.0**

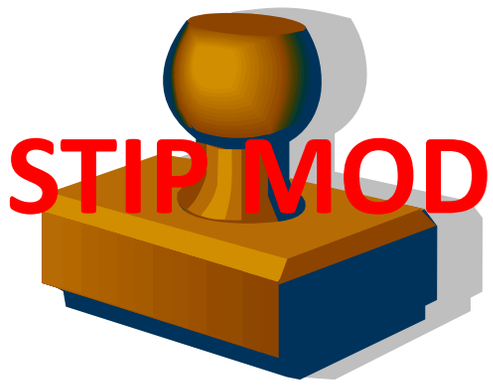
LY20 - High Priority Projects (HPPs) Program
M23E - Surface Transportation Program MAP-21 (STP)
M40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201612101	ROW	80% FHWA		4,000.0		2,000.0			2,000.0									
T201612101	ROW	20% FHWA (TOLL CREDIT)		1,000.0		500.0			500.0									
T201612101	C	80% FHWA		19,100.0	400.0	1,600.0		200.0	800.0		2,080.0	8,320.0		1,140.0	4,560.0			
Total				**24,100.0**	**400.0**	**4,100.0**		**200.0**	**3,300.0**		**2,080.0**	**8,320.0**		**1,140.0**	**4,560.0**			



Project Title	Primavera #	Project #
Interstate Bridge Maintenance, South (Advertisement & Construction)	**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, some complete decks, 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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Interstate Bridge Maintenance, South (Advertisement & Construction)

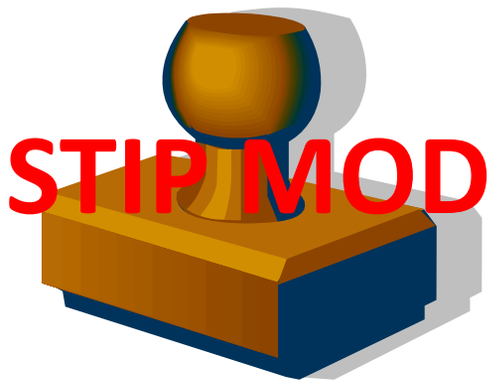
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207402	PE	90% FHWA	23.1														
T201207402	C	90% FHWA	9,690.8														
T201207402	C	10% FHWA (TOLL CREDIT)	1,076.8														
Total			**10,790.6**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201207402	PE	90% FHWA		23.1														
T201207402	C	90% FHWA		9,690.8		3,400.8												
T201207402	C	10% FHWA (TOLL CREDIT)		1,076.8		377.9												
Total				**10,790.6**		**3,778.7**												



Project Title	Primavera #	Project #
Rehabilitation of I-95 from I-495 to North of Brandywine River Bridge	**14-01056**	**T201407404**

Project Description This project involves the rehabilitation of BR 1-748, 1-748N, 1-748S and 1-759 and associated ramps that comprise the I-95 viaduct through Wilmington. This work includes cleaning and greasing or replacing bearings, patching concrete spalls in the substructure and superstructure, sealing concrete cracks in the substructure and superstructure, repairing or replacing approach slabs, replacing the existing bridge barrier and approach roadway barrier, spot or zone painting of existing steel girders, replacing joints or strip seals, partial replacement of the concrete decks, and constructing a concrete overlay.

Project Justification There is spalling and delaminating of the existing concrete deck and serious deterioration of the concrete barriers. The existing joints are leaking, causing deterioration of the substructure at these locations. The substructure has cracks and spalls in need of repair. The existing bearings have some corrosion. These bridges are ranked 62nd, 64th, and 58th, respectively, and are eligible for work via the Department's Bridge Management System.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	1 13 3	
Representative District(s)	1 4 16 2 3	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Rehabilitation of I-95 from I-495 to North of Brandywine River Bridge

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407404	PE	80% FHWA	5,000.0	200.0												200.0	
T201407404	ROW	80% FHWA	200.0							40.0	160.0	M0E1				40.0	160.0
T201407404	C	80% FHWA	140,000.0														
Total			**145,200.0**	**200.0**						**40.0**	**160.0**					**240.0**	**160.0**

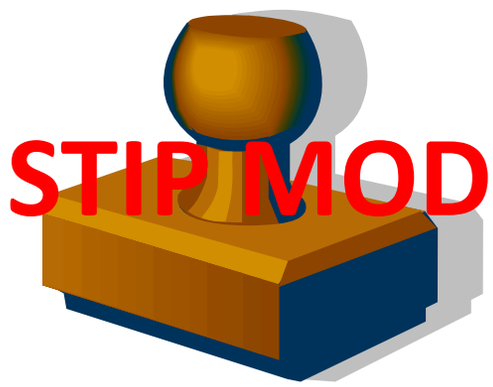
M0E1 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407404	PE	80% FHWA	780.7	5,000.0	200.0	800.0		200.0	800.0		200.0	800.0		100.0	400.0			
T201407404	ROW	80% FHWA		200.0							20.0	80.0		20.0	80.0			
T201407404	C	80% FHWA		140,000.0													25,000.0	60,000.0
Total			**780.7**	**145,200.0**	**200.0**	**800.0**		**200.0**	**800.0**		**220.0**	**880.0**		**120.0**	**480.0**		**25,000.0**	**60,000.0**



Project Title	Primavera #	Project #
Structure Maintenance, North District, Open End, FY15-FY17	**13-07401**	**T201407701**

Project Description

Task 1 - BR 1-129, Stone culvert on Mt. Cuba Rd
Task 2 - BR 1-802 SB I-495 over N-S Abandoned Railroad
Task 3 - BR 1-766 on I-95 over Talley Road
Task 4 - BR 1-772 on I-95 over Shipley Road.
Make any necessary repairs to various bridges within North District as needed on an open end basis.

Project Justification

Structure maintenance repairs have shown to reduce the need for full bridge rehabilitations by making repairs to various structural items before they become major problems.

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Structure Maintenance, North District, Open End, FY15-FY17

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407701	C	80% FHWA	1,964.2		594.5	M0E1*											594.5
T201407701	C	20% FHWA (TOLL CREDIT)	491.0		148.6	M0E1*											148.6
T201407701	C	100% STATE	75.0														
Total			**2,530.2**		**743.1**												**743.1**

M0E1 - National Highway Performance Program (NHPP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407701	C	80% FHWA		1,964.2		511.3			280.1									
T201407701	C	20% FHWA (TOLL CREDIT)		491.0		117.8			70.0									
T201407701	C	100% STATE		75.0	75.0													
Total				**2,530.2**	**75.0**	**629.1**			**350.1**									

Project Title	Primavera #	Project #
Tweeds Mill Parking Structure Repairs	**15-06660**	**T201550004**

Project Description

This project involves performing structural repairs of the parking garage. The work includes patching concrete spalls in the parking decks, repairing and replacing joint seals, placing a waterproofing membrane on the top parking deck, replacing the staircase canopy, replacing the concrete entrance approach slab, and miscellaneous repairs throughout the structure.

Project Justification

The parking garage was constructed through a public-private partnership agreement between the Hockessin Athletic Club and the Department of Transportation to provide parking for both the club members and visitors to the adjacent public park as well as to correct a drainage issue in the area. The Department is responsible for structural maintenance of the structure. Structural repairs of the parking garage are necessary to maintain and extend the life of the structure. There are many spalls and delaminations in the concrete that need to be repaired and many of the joint seals need to be replaced.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	4	
Representative District(s)	22	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Tweeds Mill Parking Structure Repairs

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201550004	PE	100% STATE	612.0	512.0												512.0	
T201550004	C	100% STATE	1,550.0	38.0												38.0	
Total			**2,162.0**	**550.0**												**550.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201550004	PE	100% STATE	612.0	612.0	612.0													
T201550004	C	100% STATE	38.0	1,550.0	1,140.0			310.0										
Total			**650.0**	**2,162.0**	**1,752.0**			**310.0**										

Paving

New Castle County - Road Systems - Paving

Project Title	Primavera #	Project #
SR 1 Northbound Auxiliary Lane, US 40 to SR 273	**15-00140**	**T201511001**

Project Description The project proposes an auxiliary lane along northbound SR 1 so that the on-ramp at the US 40 Interchange would be a continuous lane through to the SR 273 interchange, where traffic can merge on SR 1 northbound or depart onto SR 273. The total project length is approximately 1.6 miles.

Project Justification The SR 1 Northbound Auxiliary Lane project addresses the current operational and safety issues in the northbound direction of SR 1 between the on-ramp at the US 40 interchange to the I-95 northbound flyover ramp. Vehicles do not have the desirable distance to accelerate and merge with through traffic on SR 1 from US 40. This causes major delays in the AM peak on both SR 1 and US 40.

Funding Program	ROAD SYSTEMS	PAVING
Senatorial District(s)	13	
Representative District(s)	18	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

SR 1 Northbound Auxiliary Lane, US 40 to SR 273

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201511001	C	80% FHWA	4,956.4														
T201511001	C	20% FHWA (TOLL CREDIT)	1,239.1														
Total			**6,195.4**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201511001	C	80% FHWA		4,956.4		3,828.0												
T201511001	C	20% FHWA (TOLL CREDIT)		1,239.1		957.0												
Total				**6,195.4**		**4,785.0**												

Safety

New Castle County - Road Systems - Safety

Project Title	Primavera #	Project #
HEP NCC, I-495 at Philadelphia Pike	**13-01234**	**T201300102**

Project Description Project involves adding a left-turn lane on the NB I-495 off ramp onto Philadelphia Pike, signal phase changes, and other geometric improvements.

Project Justification Was identified by Site N of the 2011 Hazard Elimination Program.

Funding Program	ROAD SYSTEMS	SAFETY
Senatorial District(s)	1	
Representative District(s)	10	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

HEP NCC, I-495 at Philadelphia Pike

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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														
T201300102	C	90% FHWA	275.0				27.5	247.5	MS3E							27.5	247.5
Total			**290.0**				**27.5**	**247.5**								**27.5**	**247.5**

MS3E - 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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201300102	PE	90% FHWA	1.5	15.0														
T201300102	C	90% FHWA		275.0				27.5	247.5									
Total			**1.5**	**290.0**				**27.5**	**247.5**									

Project Title

Primavera # **Project #**

HEP NCC, SR 273 and Red Mill Road Connector Intersection Improvements **16-00018**

Project Description Improvements include an exclusive left turn lane on the Red Mill Road Connector approach to SR 273, and retention of stop control along Red Mill Road at the Red Mill Road Connector.

Project Justification This project location was identified on the 2012 Hazard Elimination Program (HEP) as Site V.

Funding Program	ROAD SYSTEMS	SAFETY
Senatorial District(s)	9	
Representative District(s)	18 24	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

HEP NCC, SR 273 and Red Mill Road Connector Intersection Improvements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	MS3E										5.0	45.0
	C	90% FHWA	2,000.0							200.0	1,000.0	MS3E		800.0	MS3E*	200.0	1,800.0
Total			**2,050.0**	**5.0**	**45.0**					**200.0**	**1,000.0**			**800.0**		**205.0**	**1,845.0**

MS3E - Highway Safety Improvement Program (HSIP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	90% FHWA	5.0	50.0	2.5	22.5		2.5	22.5									
	C	90% FHWA		2,000.0							100.0	900.0		100.0	900.0			
Total			**5.0**	**2,050.0**	**2.5**	**22.5**		**2.5**	**22.5**		**100.0**	**900.0**		**100.0**	**900.0**			

Intersection Improvements

New Castle County - Road Systems - Intersection Improvements

Project Title	Primavera #	Project #
SR 72/SR 1 Diverging Diamond Interchange	**15-00172**	**T201511002**

Project Description This project is to construct Delaware's first Diverging Diamond Interchange. This interchange will provide improved traffic flow, congestion relief, capacity, and safety along the SR 72 corridor at the SR 1 interchange. This project will be administered as a Design-Build contract.

Project Justification This project was identified as a need out of the SR 1 Widening study. Congestion and safety at the interchange need to be addressed.

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

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

SR 72/SR 1 Diverging Diamond Interchange

IN ($000)

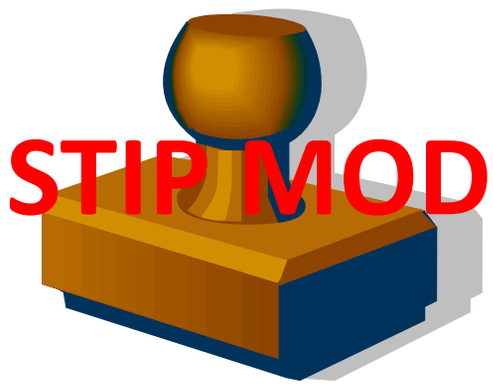
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201511002	PE	80% FHWA	631.1														
T201511002	ROW	100% STATE	600.0	600.0												600.0	
T201511002	C	80% FHWA	5,600.0														
T201511002	C	20% FHWA (TOLL CREDIT)	1,400.0														
T201511002	C	100% STATE	1.0														
Total			**8,232.1**	**600.0**												**600.0**	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201511002	PE	80% FHWA	120.1	631.1	46.2	184.9												
T201511002	ROW	100% STATE	600.0	600.0	600.0													
T201511002	C	80% FHWA		5,600.0		1,600.0			4,000.0									
T201511002	C	20% FHWA (TOLL CREDIT)		1,400.0		400.0			1,000.0									
T201511002	C	100% STATE	1.0	1.0	1.0													
Total			**721.1**	**8,232.1**	**647.2**	**2,184.9**			**5,000.0**									



Bicycle/Pedestrian

New Castle County - Road Systems - Bicycle/Pedestrian

Project Title	Primavera #	Project #
Industrial Track Greenway Phase III	**13-99356**	**T201330009**

Project Description This project the third link in the New Castle Industrial Track Trail, between I-495 on the south and the Wilmington Riverwalk on the north.

Project Justification 1st State Trails and Pathways Initiative.

Funding Program	ROAD SYSTEMS	BICYCLE/PEDESTRIAN
Senatorial District(s)	13	
Representative District(s)	16	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Industrial Track Greenway Phase III

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201330009	PE	80% FHWA	1,000.0														
T201330009	PE	100% OTHER	0.4														
T201330009	ROW	80% FHWA	100.0	20.0												20.0	
T201330009	C	80% FHWA	12,000.0				2,400.0	9,600.0	M40E							2,400.0	9,600.0
T201330009	Planning	80% FHWA	1,034.0														
Total			**14,134.4**	**20.0**			**2,400.0**	**9,600.0**								**2,420.0**	**9,600.0**

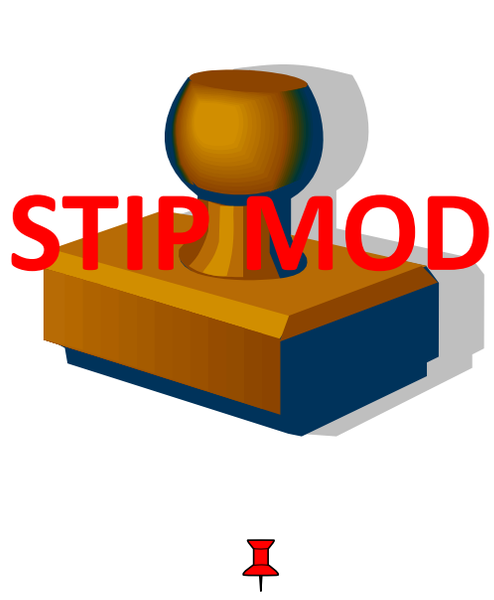
M40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201330009	PE	80% FHWA	115.9	1,000.0	115.9	463.7												
T201330009	PE	100% OTHER		0.4			0.4											
T201330009	ROW	80% FHWA	20.0	100.0	10.0	40.0		10.0	40.0									
T201330009	C	80% FHWA		12,000.0				1,200.0	4,800.0		1,200.0	4,800.0						
T201330009	Planning	80% FHWA	1.3	1,034.0														
Total			**137.3**	**14,134.4**	**125.9**	**503.7**	**0.4**	**1,210.0**	**4,840.0**		**1,200.0**	**4,800.0**						





Transit Systems

New Castle County - Transit Systems

Facilities

New Castle County - Transit Systems - Facilities

Project Title	Primavera #	Project #
Beech Street Generator	**12-11241**	**T201453103**

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	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Beech Street Generator

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201453103	PE	80% FTA	45.0														
T201453103	C	80% FTA	450.0	35.0												35.0	
Total			**495.0**	**35.0**												**35.0**	

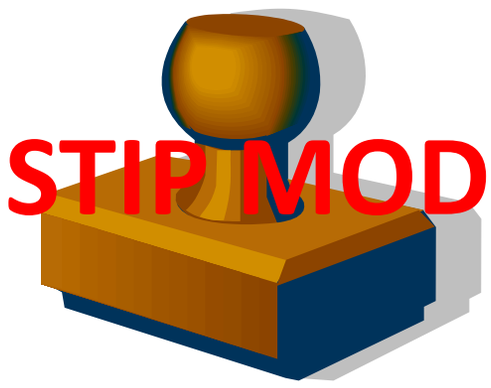
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201453103	PE	80% FTA	4.0	45.0	4.0	16.0												
T201453103	C	80% FTA	90.0	450.0	90.0	360.0												
Total			**94.0**	**495.0**	**94.0**	**376.0**												





Project Title	Primavera #	Project #
Christiana Crescent Elevators	**16-72401**	**T201653103**

Project Description This project will upgrade or rehabilitate the elevators at the Christiana Crescent Parking Garage in Wilmington.

Project Justification The elevators at the Christiana Crescent Parking Garage in Wilmington have operational and safety problems. The multi-storied parking garage needs safe, reliable elevators.

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

FY 2016 - FY 2021

Christiana Crescent Elevators

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653103	C	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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653103	C	100% STATE	1,000.0	1,000.0	1,000.0													
Total			**1,000.0**	**1,000.0**	**1,000.0**													

Project Title	Primavera #	Project #
Christiana Mall Park & Ride	**13-00999**	**T201353111**

Project Description The project will entail the development, design and construction of a new park & ride and transit facility around the Road A/Center 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 has our Park & Ride location is planned to be redeveloped by the Christiana Mall starting in 2016. 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	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Christiana Mall Park & Ride

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201353111	PD	80% FTA	500.0														
T201353111	PE	80% FTA	750.0	150.0	600.0	5307										150.0	600.0
T201353111	ROW	80% FTA	1,000.0							200.0	800.0	5307				200.0	800.0
T201353111	C	80% FTA	2,500.0										500.0	2,000.0	5307	500.0	2,000.0
Total			**4,750.0**	**150.0**	**600.0**					**200.0**	**800.0**		**500.0**	**2,000.0**		**850.0**	**3,400.0**

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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201353111	PD	80% FTA	88.3	500.0	18.3	73.2												
T201353111	PE	80% FTA		750.0				30.0	120.0		120.0	480.0						
T201353111	ROW	80% FTA		1,000.0										200.0	800.0			
T201353111	C	80% FTA		2,500.0													1,500.0	1,000.0
Total			**88.3**	**4,750.0**	**18.3**	**73.2**		**30.0**	**120.0**		**120.0**	**480.0**		**200.0**	**800.0**		**1,500.0**	**1,000.0**

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	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Churchman's Crossing Fairplay Station Elevator

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

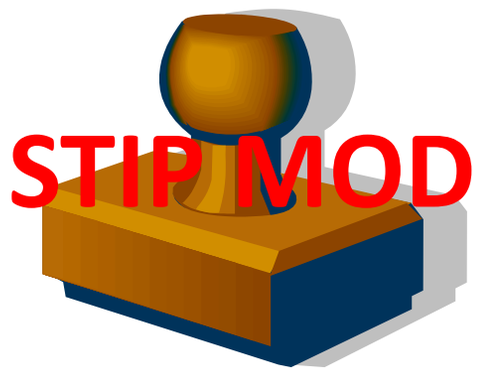
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201253105	PE	100% STATE	175.2														
T201253105	C	80% FTA	1,256.6														
Total			**1,431.8**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201253105	PE	100% STATE	48.5	175.2	69.0													
T201253105	C	80% FTA	240.8	1,256.6	240.6	962.3												
Total			**289.3**	**1,431.8**	**309.6**	**962.3**												



Project Title

Churchman's Crossing Fairplay Station Parking Expansion

Primavera # 09-12109

Project #

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

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Churchman's Crossing Fairplay Station Parking Expansion

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FTA	1,252.0														
	C	80% FTA	13,000.0														
Total			**14,252.0**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FTA		1,252.0														652.0
	C	80% FTA		13,000.0														
Total				**14,252.0**														**652.0**

Project Title

City of Wilmington Bus Stop Beautifications

Primavera #	Project #
16-70915	T201653102

Project Description Project includes building and/or providing new bus stop shelters within the City of Wilmington.

Project Justification This project involves constructing new shelters for high volume bus stop locations within the City of Wilmington.

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

FY 2016 - FY 2021

City of Wilmington Bus Stop Beautifications

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653102	C	100% STATE	500.0														
Total			**500.0**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653102	C	100% STATE	500.0	500.0	500.0													
Total			**500.0**	**500.0**	**500.0**													

Project Title	Primavera #	Project #
D-Marc Beech Street	**13-10315**	**T201453102**

Project Description This project relocates the D-Marc from an unoccupied building to an occupied building at the DTC Administration building at Beech Street in Wilmington.

Project Justification For security, maintenance and operations, it is necessary to have the D-Marc in a fully maintained building.

Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	3	
Representative District(s)	2	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

D-Marc Beech Street

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201453102	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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201453102	C	100% STATE	100.0	100.0	75.0													
Total			**100.0**	**100.0**	**75.0**													

Project Title	Primavera #	Project #
Wilmington Admin Site Asbestos Remediation & Demo	**14-12214**	**T201653101**

Project Description This project involves the asbestos remediation and demolition of buildings on the 119 Beech Street and 508 Maryland Avenue properties in Wilmington, formerly known as the Dupont Beech Engineering Complex (BEC). The building envelope for several buildings has been compromised and the buildings are becoming a safety liability.

Project Justification The buildings have been identified to contain asbestos. The asbestos must be remediated. The buildings have structural failings and need to be demolished. The buildings pose a safety risk.

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

FY 2016 - FY 2021

Wilmington Admin Site Asbestos Remediation & Demo

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653101	C	100% STATE	3,000.0	3,000.0												3,000.0	
Total			**3,000.0**	**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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653101	C	100% STATE	3,000.0	3,000.0	3,000.0													
Total			**3,000.0**	**3,000.0**	**3,000.0**													

Project Title	Primavera #	Project #
Wilmington Administration Center Rehabilitation - FTA State of Good Repair Grant	**12-11236**	**T201353108**

Project Description In order to better access DTC records and provide adequate space, there is a need to construct a building to store records for the DTC facility maintenance vehicles.

Project Justification DTC is in 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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Wilmington Administration Center Rehabilitation - FTA State of Good Repair Grant

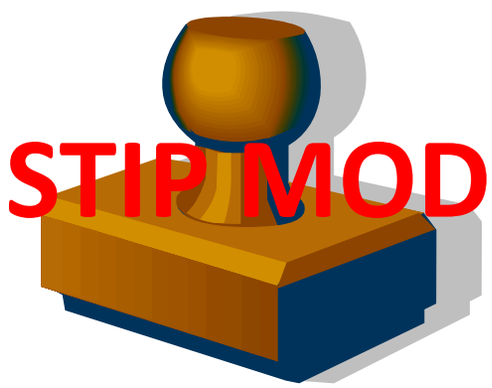
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201353108	PE	100% STATE	200.0														
T201353108	C	80% FTA	750.0														
Total			**950.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201353108	PE	100% STATE	95.3	200.0	95.3													
T201353108	C	80% FTA	150.0	750.0	150.0	600.0												
Total			**245.3**	**950.0**	**245.3**	**600.0**												



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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Wilmington Operations Center Bus Wash

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	625.0							125.0	500.0	5307				125.0	500.0
Total			**650.0**				**5.0**	**20.0**		**125.0**	**500.0**					**130.0**	**520.0**

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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					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		625.0										125.0	500.0			
Total				**650.0**							**5.0**	**20.0**		**125.0**	**500.0**			

Project Title

Primavera # **Project #**

Wilmington Transit Moving Forward **16-72901**

Project Description This project involves enhancing and/or developing transit service needs in Wilmington.

Project Justification Wilmington is Delaware's largest city and has the greatest transit needs for its residents and businesses.

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

FY 2016 - FY 2021

Wilmington Transit Moving Forward

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	3,000.0				3,000.0									3,000.0	
Total			**3,000.0**				**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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE		3,000.0				1,000.0			1,000.0			1,000.0				
Total				**3,000.0**				**1,000.0**			**1,000.0**			**1,000.0**				

Project Title	Primavera #	Project #
Wilmington UST Replacement - FTA State of Good Repair Grant	**12-11233**	**T201353109**

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

Project Justification In 2016 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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Wilmington UST Replacement - FTA State of Good Repair Grant

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201353109	PE	80% FTA	54.7														
T201353109	C	80% FTA	945.3														
T201353109	Maintenance	80% FTA	38.6														
Total			**1,038.6**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201353109	PE	80% FTA	2.4	54.7	2.4	9.7												
T201353109	C	80% FTA	159.1	945.3	159.1	636.2												
T201353109	Maintenance	80% FTA	7.7	38.6	7.7	30.9												
Total			**169.3**	**1,038.6**	**169.3**	**676.8**												

Rail

New Castle County - Transit Systems - Rail

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, to relieve parking demands 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	RAIL
Senatorial District(s)	5	
Representative District(s)	10	

FY 2016 - FY 2021

Claymont Station

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	80% FTA	1,000.0														
	PE	80% FTA	1,600.0	320.0	1,280.0	5307										320.0	1,280.0
	C	80% FTA	16,300.0							60.0	5,640.0	5307	3,200.0	1,500.0	5337	3,260.0	7,140.0
											4,400.0	5337					4,400.0
Total			**18,900.0**	**320.0**	**1,280.0**					**60.0**	**10,040.0**		**3,200.0**	**1,500.0**		**3,580.0**	**12,820.0**

5307 - Urbanized Area Formula Grant Program
5337 - State of Good Repair

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	80% FTA	200.0	1,000.0	200.0	800.0												
	PE	80% FTA		1,600.0				160.0	640.0		160.0	640.0						
	C	80% FTA		16,300.0										200.0	800.0		5,000.0	10,300.0
Total			**200.0**	**18,900.0**	**200.0**	**800.0**		**160.0**	**640.0**		**160.0**	**640.0**		**200.0**	**800.0**		**5,000.0**	**10,300.0**

Project Title	Primavera #	Project #
Newark Regional Transportation Center, Parking Lot & Station	**13-98520**	**T201451603**

Project Description

The construction of an enhanced and improved passenger rail station in Newark just west of the existing SEPTA rail station. The station will provide Americans with Disabilities Act (ADA)-compliant high-level platforms, expand parking, and provide significantly improved passenger amenities including a station building with bathrooms. Project will be built by two design-bid-build contracts. This construction project will build the surface parking lot, access road, and related improvements. The other construction project will build the station building, platform, and pedestrian overpass.
Planning, PE, and R/W is funded under T201251601

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 Administration (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 8	
Representative District(s)	25	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Newark Regional Transportation Center, Parking Lot & Station

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201451603	ROW	80% FTA	1,200.0	240.0	960.0	5309										240.0	960.0
T201451603	C	50% FTA	20,000.0		10,000.0	5307	10,000.0									10,000.0	10,000.0
T201451603	C	50% FTA (TIGER IV)	16,160.0														
T201451603	C	100% OTHER	250.0														
T201451603	C	100% STATE	11,670.0				1,090.0									1,090.0	
Total			**49,280.0**	**240.0**	**10,960.0**		**11,090.0**									**11,330.0**	**10,960.0**

5307 - Urbanized Area Formula Grant Program
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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201451603	ROW	80% FTA	20.0	1,200.0	20.0	80.0		200.0	800.0									
T201451603	C	50% FTA		20,000.0							10,000.0	10,000.0						
T201451603	C	50% FTA (TIGER IV)	2,900.0	16,160.0				7,350.0	7,350.0		730.0	730.0						
T201451603	C	100% OTHER		250.0						249.8								
T201451603	C	100% STATE		11,670.0							1,090.0							
Total			**2,920.0**	**49,280.0**	**20.0**	**80.0**		**7,550.0**	**8,150.0**	**249.8**	**11,820.0**	**10,730.0**						

Project Title	Primavera #	Project #
Newark Regional Transportation Center, Planning and Design	**11-00272**	**T201251601**

Project Description The planning and final design of an enhanced and improved passenger rail station in Newark, in the general location of the existing SEPTA rail station. The station will provide Americans with Disabilities Act (ADA)-compliant high-level platforms, expand parking, and provide significantly improved passenger amenities including a station building with bathrooms.

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 Administration (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 8	
Representative District(s)	25	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Newark Regional Transportation Center, Planning and Design

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201251601	PE	80% FTA	4,600.0	500.0												500.0	
T201251601	PE	100% STATE	6,429.0	6,000.0												6,000.0	
T201251601	Program Funding	100% FTA	2,250.0														
T201251601	Program Funding	100% STATE	383.6														
Total			**13,662.6**	**6,500.0**												**6,500.0**	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201251601	PE	80% FTA	664.7	4,600.0	500.0	2,000.0												
T201251601	PE	100% STATE	6,082.9	6,429.0	1,500.0			3,000.0			1,500.0							
T201251601	Program Funding	100% FTA		2,250.0														
T201251601	Program Funding	100% STATE	73.6	383.6	73.6													
Total			**6,821.3**	**13,662.6**	**2,073.6**	**2,000.0**		**3,000.0**			**1,500.0**							

Project Title

Primavera # **Project #**

Northeast Corridor Allocation Policy **15-16309**

Project Description Funding for support of the Northeast Corridor required under the Cost Allocation policy mandated by the federal Passenger Rail Infrastructure Improvement Act (PRIIA). States and agencies using the NEC are required to participate in cost allocation. DTC uses the NEC for SEPTA Regional Rail service.

Project Justification This funding for support of the Northeast Corridor is required under the Cost Allocation policy mandated by the federal Passenger Rail Infrastructure Improvement Act (PRIIA).

Funding Program	TRANSIT SYSTEMS	RAIL
Senatorial District(s)	3 13	
Representative District(s)	2 13	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Northeast Corridor Allocation Policy

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	16,100.0	2,500.0			1,600.0			2,200.0			2,300.0			8,600.0	
Total			**16,100.0**	**2,500.0**			**1,600.0**			**2,200.0**			**2,300.0**			**8,600.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	2,500.0	16,100.0	2,000.0			2,100.0			2,200.0			2,300.0			2,400.0	2,500.0
Total			**2,500.0**	**16,100.0**	**2,000.0**			**2,100.0**			**2,200.0**			**2,300.0**			**2,400.0**	**2,500.0**

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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Northeast Corridor Improvements Yard to Ragan, Civil, Structural

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	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	395.6														
T200751201	ROW	100% FTA	128.0														
T200751201	ROW	100% STATE	89.6														
T200751201	C	80% FHWA	12,140.2		400.0	M23E											400.0
T200751201	C	100% FTA	0.5														
T200751201	C	100% STATE	2,313.8														
T200751201	Maintenance	80% FHWA	680.0														
T200751201	Rail Road	80% FHWA	1,346.4														
T200751201	Rail Road	80% FTA	1,377.3														
Total			**20,774.6**		**400.0**												**400.0**

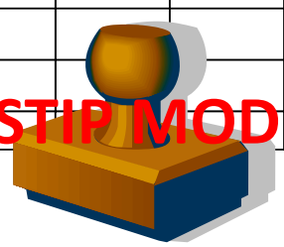
M23E - Surface Transportation Program MAP-21 (STP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200751201	PE	100% FHWA		621.0														
T200751201	PE	80% FTA	1.9	200.0														
T200751201	PE	100% FTA		1,482.2														
T200751201	PE	100% STATE	29.6	395.6														
T200751201	ROW	100% FTA		128.0														
T200751201	ROW	100% STATE	4.3	89.6														
T200751201	C	80% FHWA	961.6	12,140.2	1,061.6	4,246.4												
T200751201	C	100% FTA		0.5														
T200751201	C	100% STATE	71.2	2,313.8	71.2													
T200751201	Maintenance	80% FHWA	136.0	680.0	136.0	544.0												
T200751201	Rail Road	80% FHWA	32.8	1,346.4														
T200751201	Rail Road	80% FTA	178.7	1,377.3														
Total			**1,416.1**	**20,774.6**	**1,268.8**	**4,790.4**												



Project Title	Primavera #	Project #
Shipley Street Bridge Rehabilitation	**14-90122**	**T201451401**

Project Description

This project consists of the reconstruction of the Shipley 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 Shipley 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	
Representative District(s)	1	

FY 2016 - FY 2021

Shipley Street Bridge Rehabilitation

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201451401	C	100% OTHER	7,000.0														
T201451401	C	100% STATE	629.5														
Total			**7,629.5**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201451401	C	100% OTHER		7,000.0			6,000.0			1,000.0								
T201451401	C	100% STATE	629.5	629.5				629.5										
Total			**629.5**	**7,629.5**			**6,000.0**	**629.5**		**1,000.0**								

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 a 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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Third Track Amtrak Phase

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201251604	PE	80% FTA	285.9														
T201251604	C	80% FRA	16,625.0														
T201251604	C	80% FTA	18,220.0		5,617.8	5307	2,277.4									2,277.4	5,617.8
T201251604	C	80% FTA	4,102.9														
T201251604	C	20% FTA (TOLL CREDIT)	1,025.7														
T201251604	C	100% STATE	3,107.0														
Total			**43,366.5**		**5,617.8**		**2,277.4**									**2,277.4**	**5,617.8**

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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201251604	PE	80% FTA	31.5	285.9	31.5	125.9												
T201251604	C	80% FRA	2,241.2	16,625.0	800.0	3,200.0		1,441.2	5,764.7									
T201251604	C	80% FTA	304.5	18,220.0				2,338.2	9,352.8									
T201251604	C	80% FTA		4,102.9														
T201251604	C	20% FTA (TOLL CREDIT)		1,025.7														
T201251604	C	100% STATE	1,954.6	3,107.0														
Total			**4,531.8**	**43,366.5**	**831.5**	**3,325.9**		**3,779.4**	**15,117.5**									

Vehicles

New Castle County - Transit Systems - Vehicles

Project Title

Preventive Maintenance - New Castle County

Primavera # 07-30222

Project #

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, or via Toll Credits.

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 2016 - FY 2021

Preventive Maintenance - New Castle County

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	39,100.0								5,200.0	5307		5,200.0	5307		10,400.0
	Procurement	80% FTA	15,600.0		5,200.0	5307		5,200.0	5307								10,400.0
	Procurement	20% FTA (TOLL CREDIT)	3,900.0		1,300.0	5307		1,300.0	5307								2,600.0
Total			**58,600.0**		**6,500.0**			**6,500.0**			**5,200.0**			**5,200.0**			**23,400.0**

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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		39,100.0								5,200.0	1,300.0		5,200.0	1,300.0	6,500.0	6,500.0
	Procurement	80% FTA		15,600.0		5,200.0			5,200.0									
	Procurement	20% FTA (TOLL CREDIT)		3,900.0		1,300.0			1,300.0									
Total				**58,600.0**		**6,500.0**			**6,500.0**			**5,200.0**	**1,300.0**		**5,200.0**	**1,300.0**	**6,500.0**	**6,500.0**

Project Title

Primavera # **Project #**

Transit Vehicle Expansion (2) 40' Low Floor Buses NCC FY18 **07-22412**

Project Description This project entails the purchase of two 40-foot low floor 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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transit Vehicle Expansion (2) 40' Low Floor Buses NCC FY18

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	800.0					800.0	5339								800.0
	Procurement	20% FTA (TOLL CREDIT)	200.0					200.0	5339								200.0
Total			**1,000.0**					**1,000.0**									**1,000.0**

5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		800.0								800.0						
	Procurement	20% FTA (TOLL CREDIT)		200.0								200.0						
Total				**1,000.0**								**1,000.0**						

Project Title

Primavera # **Project #**

Transit Vehicle Expansion (2) 45' OTR Buses NCC FY19

Primavera #: 11-90003

Project Description This project will purchase two 45-foot over-the-road buses to provide expanded fixed route service.

Project Justification DTC's business plan recommends expansion of fixed route service between Kent and New Castle County.

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

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Transit Vehicle Expansion (2) 45' OTR Buses NCC FY19

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	1,622.5							324.5	1,298.0	5339				324.5	1,298.0
Total			**1,622.5**							**324.5**	**1,298.0**					**324.5**	**1,298.0**

5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		1,622.5										324.5	1,298.0			
Total				**1,622.5**										**324.5**	**1,298.0**			

Project Title | **Primavera #** | **Project #**

Transit Vehicle Replacement (1) 40' Low Floor Bus NCC FY19 | **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 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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transit Vehicle Replacement (1) 40' Low Floor Bus NCC FY19

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	471.2							94.2	377.0	5307				94.2	377.0
Total			**471.2**							**94.2**	**377.0**					**94.2**	**377.0**

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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		471.2										94.2	377.0			
Total				**471.2**										**94.2**	**377.0**			

Project Title

Primavera # **Project #**

Transit Vehicle Replacement (1) 45' OTR Bus NCC FY21

Primavera #: 14-11019

Project Description This project will replace (1) 45' OTR bus currently providing fixed route service in New Castle County.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

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

FY 2016 - FY 2021

Transit Vehicle Replacement (1) 45' OTR Bus NCC FY21

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	815.2														
Total			**815.2**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		815.2														815.2
Total				**815.2**														**815.2**

Project Title

Primavera # **Project #**

Transit Vehicle Replacement (2) 30' Low Floor Buses NCC FY15

11-90004 **T201550302**

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	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transit Vehicle Replacement (2) 30' Low Floor Buses NCC FY15

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201550302	Procurement	80% FTA	868.4														
T201550302	Procurement	100% STATE	141.0														
Total			**1,009.4**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201550302	Procurement	80% FTA	15.1	868.4	20.9	60.4												
T201550302	Procurement	100% STATE	5.8	141.0														
Total			**20.9**	**1,009.4**	**20.9**	**60.4**												

Project Title

Primavera # **Project #**

Transit Vehicle Replacement (2) 40' Low Floor Buses FY17 **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 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 2016 - FY 2021

Transit Vehicle Replacement (2) 40' Low Floor Buses FY17

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FTA	921.3	184.3	737.0	5339										184.3	737.0
Total			**921.3**	**184.3**	**737.0**											**184.3**	**737.0**

5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FTA	184.3	921.3				184.3	737.0									
Total			**184.3**	**921.3**				**184.3**	**737.0**									

Project Title | **Primavera #** | **Project #**

Transit Vehicle Replacement (2) 40' Low Floor 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 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 2016 - FY 2021

Transit Vehicle Replacement (2) 40' Low Floor FY17

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	737.0		737.0	5339											737.0
	Procurement	20% FTA (TOLL CREDIT)	184.3		184.3	5339											184.3
Total			**921.3**		**921.3**												**921.3**

5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		737.0					737.0									
	Procurement	20% FTA (TOLL CREDIT)		184.3					184.3									
Total				**921.3**					**921.3**									

Project Title | **Primavera #** | **Project #**

Transit Vehicle Replacement (2) 45' OTR Buses NCC FY17 | **11-90005**

Project Description This project replaces two 40 foot over-the-road (OTR) buses currently providing fixed route inter-county 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 2016 - FY 2021

Transit Vehicle Replacement (2) 45' OTR Buses NCC FY17

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

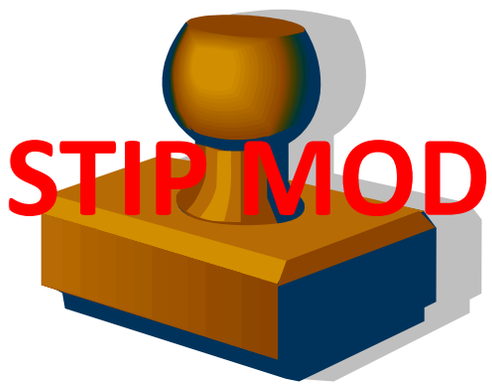
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	1,165.4		1,165.4	5339											1,165.4
	Procurement	20% FTA (TOLL CREDIT)	291.3		291.3	5339											291.3
Total			**1,456.7**		**1,456.7**												**1,456.7**

5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		1,165.4					1,165.4									
	Procurement	20% FTA (TOLL CREDIT)		291.3					291.3									
Total				**1,456.7**					**1,456.7**									



Project Title

Primavera # **Project #**

Transit Vehicle Replacement (3) Fixed Route Cutaway Buses NCC FY17 **14-11017**

Project Description This project will replace three 25-foot cutaway buses currently providing fixed route service in New Castle County.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

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

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transit Vehicle Replacement (3) Fixed Route Cutaway Buses NCC FY17

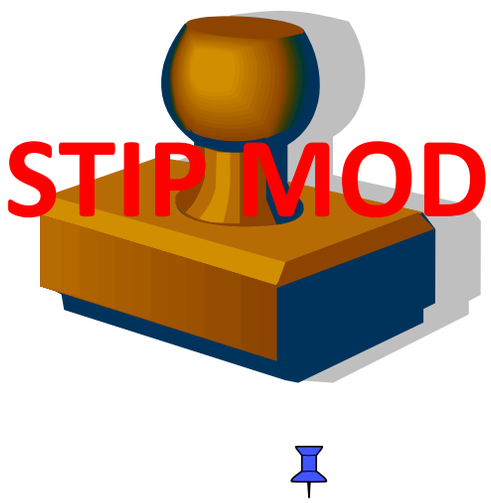
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	306.7		306.7	5307											306.7
	Procurement	20% FTA (TOLL CREDIT)	76.7		76.7	5307											76.7
Total			**383.4**		**383.4**												**383.4**

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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		306.7					306.7									
	Procurement	20% FTA (TOLL CREDIT)		76.7					76.7									
Total				**383.4**					**383.4**									



Project Title	Primavera #	Project #
Transit Vehicle Replacement (31, 32) 40' Heavy Duty Low Floor Buses NCC FY14-15	**09-90004**	**T201350302**

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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201350302	Procurement	80% FHWA	9,846.3														
T201350302	Procurement	20% FHWA (TOLL CREDIT)	2,461.6														
T201350302	Procurement	80% FTA	14,422.2														
T201350302	Procurement	83% FTA	231.8														
Total			**26,961.9**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201350302	Procurement	80% FHWA		9,846.3														
T201350302	Procurement	20% FHWA (TOLL CREDIT)		2,461.6														
T201350302	Procurement	80% FTA	137.5	14,422.2	112.7	548.4												
T201350302	Procurement	83% FTA		231.8														
Total			**137.5**	**26,961.9**	**112.7**	**548.4**												

Project Title

Primavera # **Project #**

Transit Vehicle Replacement (60) 40' Low Floor Buses NCC FY20 **14-11011**

Project Description Replace (48) 2008 40' Low Floor Transit Buses and (12) 2008 40' Low Floor Hybrid Buses with (60) 40' Low Floor Buses.

Project Justification Provide fixed route service in New Castle County.

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

FY 2016 - FY 2021

Transit Vehicle Replacement (60) 40' Low Floor Buses NCC FY20

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	29,144.2										5,828.8	15,315.4	5307	5,828.8	15,315.4
Total			**29,144.2**										**5,828.8**	**15,315.4**		**5,828.8**	**15,315.4**

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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		29,144.2													29,144.2	
Total				**29,144.2**													**29,144.2**	

Project Title | **Primavera #** | **Project #**

Transit Vehicle Replacement (7) 40' Low Floor Buses NCC FY19 | **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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transit Vehicle Replacement (7) 40' Low Floor Buses NCC FY19

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	3,302.9							660.6	2,642.3	5307				660.6	2,642.3
Total			**3,302.9**							**660.6**	**2,642.3**					**660.6**	**2,642.3**

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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		3,302.9										660.6	2,642.3			
Total				**3,302.9**										**660.6**	**2,642.3**			

Project Title | **Primavera #** | **Project #**

Transit Vehicle Replacement (7) 40' Low Floor Buses NCC FY21 | **14-11021**

Project Description This project will replace (7) 35' low floor hybrid buses currently providing fixed route service in New Castle County with (7) 40' 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	
Representative District(s)	3	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transit Vehicle Replacement (7) 40' Low Floor Buses NCC FY21

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	3,502.2														
Total			**3,502.2**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		3,502.2														3,502.2
Total				**3,502.2**														**3,502.2**

Project Title

Primavera # **Project #**

Transit Vehicle Replacement (9) 30' Low Floor Buses NCC FY20

Primavera # 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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transit Vehicle Replacement (9) 30' Low Floor Buses NCC FY20

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	4,277.8										855.6	3,422.2	5307	855.6	3,422.2
Total			**4,277.8**										**855.6**	**3,422.2**		**855.6**	**3,422.2**

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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		4,277.8													4,277.8	
Total				**4,277.8**													**4,277.8**	

Project Title

Primavera # **Project #**

Transit Vehicle Replacement Paratransit Buses NCC FY16-22 **07-22425**

Project Description This project will replace cut-a-way buses for paratransit service in New Castle County. The replacement schedule includes 53 in FY16, 40 in FY17, 27 in FY18, 29 in FY19, 6 in FY20, 53 in FY21 and 40 in FY22.

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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transit Vehicle Replacement Paratransit Buses NCC FY16-22

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	41,000.0	917.1	3,668.2	5307	637.6	2,550.3	5339	705.4	2,821.4	5340	172.0	688.1	5339	2,432.0	9,728.1
Total			**41,000.0**	**917.1**	**3,668.2**		**637.6**	**2,550.3**		**705.4**	**2,821.4**		**172.0**	**688.1**		**2,432.0**	**9,728.1**

5307 - Urbanized Area Formula Grant Program
5339 - Alternatives Analysis (5339)
5340 - Growing States and High Density States Formula

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	1,200.0	41,000.0	1,179.7	4,718.8		917.1	3,668.2		637.6	2,550.3		705.4	2,821.4		860.1	7,825.2
Total			**1,200.0**	**41,000.0**	**1,179.7**	**4,718.8**		**917.1**	**3,668.2**		**637.6**	**2,550.3**		**705.4**	**2,821.4**		**860.1**	**7,825.2**

Project Title

Primavera # **Project #**

Transit Vehicle Replacement Support Vehicles NCC FY16-21 **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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transit Vehicle Replacement Support Vehicles NCC FY16-21

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	756.4	105.4			111.5			260.4						477.3	
Total			**756.4**	**105.4**			**111.5**			**260.4**						**477.3**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	258.0	756.4	87.8			105.4			111.5			260.4				100.0
Total			**258.0**	**756.4**	**87.8**			**105.4**			**111.5**			**260.4**				**100.0**

Project Title

Primavera # **Project #**

Transit Vehicle Replacement Unicity Bus Purchase FY16-21 **07-22430**

Project Description This project will purchase a replacement bus in FY17 and one in FY20 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 2016 - FY 2021

Transit Vehicle Replacement Unicity Bus Purchase FY16-21

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	329.3	110.8									114.1			224.9	
Total			**329.3**	**110.8**									**114.1**			**224.9**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	110.8	329.3				110.8									114.1	
Total			**110.8**	**329.3**				**110.8**									**114.1**	

Kent County

Road Systems

Kent County - Road Systems

Arterials

Kent County - Road Systems - Arterials

Project Title	Primavera #	Project #
HEP KC, SR 8 & SR 15 Intersection Improvements	**14-00815**	**T201500201**

Project Description The existing intersection of SR8 - Forest Avenue & SR15 - Saulsbury Road is a signalized intersection with a left-turn lane, through lane, bike lane, and channelized right-turn lane on the SR15 approaches and a left-turn, two through lanes, and a channelized right-turn on the SR8 approaches. This project proposes installing an additional through and left turn lane on northbound and southbound SR15 at SR8.

Project Justification This project was cited in the 2012 Hazard Elimination Program, Site S for capacity and safety improvements.

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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

HEP KC, SR 8 & SR 15 Intersection Improvements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201500201	PE	90% FHWA	1,000.0	100.0	900.0	MS3E										100.0	900.0
T201500201	ROW	90% FHWA	1,000.0							100.0	900.0	MS3E				100.0	900.0
T201500201	C	90% FHWA	3,000.0														
Total			**5,000.0**	**100.0**	**900.0**					**100.0**	**900.0**					**200.0**	**1,800.0**

MS3E - 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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201500201	PE	90% FHWA	100.0	1,000.0	50.0	450.0		50.0	450.0									
T201500201	ROW	90% FHWA		1,000.0							50.0	450.0		50.0	450.0			
T201500201	C	90% FHWA		3,000.0													1,500.0	1,500.0
Total			**100.0**	**5,000.0**	**50.0**	**450.0**		**50.0**	**450.0**		**50.0**	**450.0**		**50.0**	**450.0**		**1,500.0**	**1,500.0**

Project Title

Primavera # **Project #**

HEP KC, SR14 at Killens Pond Road Intersection Improvement **14-00036**

Project Description This project consists of placing a channelizing island in the intersection to better delineate traffic movements as well as drainage improvements required by the placement of the channelizing island.

Project Justification This project was identified as Site 3 in the 2011 HRRRP.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	18	
Representative District(s)	30 33	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

HEP KC, SR14 at Killens Pond Road Intersection Improvement

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	90% FHWA	20.0	2.0	18.0	MS3E										2.0	18.0
	ROW	90% FHWA	30.0				3.0	27.0	MS3E							3.0	27.0
	C	90% FHWA	250.0							25.0	225.0	MS3E				25.0	225.0
Total			**300.0**	**2.0**	**18.0**		**3.0**	**27.0**		**25.0**	**225.0**					**30.0**	**270.0**

MS3E - 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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	90% FHWA	2.0	20.0	2.0	18.0												
	ROW	90% FHWA		30.0				3.0	27.0									
	C	90% FHWA		250.0							25.0	225.0						
Total			**2.0**	**300.0**	**2.0**	**18.0**		**3.0**	**27.0**		**25.0**	**225.0**						

Project Title	Primavera #	Project #
HEP, KC, US13, Lochmeath Way to Puncheon Run Connector	**14-00013**	**T201500202**

Project Description This project involves the addition of a third lane in each direction on US13 from Lochmeath Way to the Puncheon Run Connector. This will require roadway widening, stormwater management facilities, multiple intersection redesigns, traffic signal reconfigurations and multi-modal improvements.

Project Justification This project corridor has repeatedly been cited for safety improvements first under the Highway Safety Improvement Program and later under the Hazard Elimination Program.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	17 16	
Representative District(s)	34 32	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

HEP, KC, US13, Lochmeath Way to Puncheon Run Connector

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201500202	PE	80% FHWA	4,500.0		1,600.0	M2E1*											1,600.0
T201500202	ROW	80% FHWA	2,000.0										400.0	1,600.0	M0E1	400.0	1,600.0
T201500202	C	80% FHWA	66,000.0														
Total			**72,500.0**		**1,600.0**								**400.0**	**1,600.0**		**400.0**	**3,200.0**

M0E1 - National Highway Performance Program (NHPP)
M2E1 - Surface Transportation Program MAP-21 (STP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201500202	PE	80% FHWA	900.0	4,500.0	350.0	1,400.0		350.0	1,400.0		190.0	760.0						
T201500202	ROW	80% FHWA		2,000.0										200.0	800.0		1,000.0	
T201500202	C	80% FHWA		66,000.0														22,000.0
Total			**900.0**	**72,500.0**	**350.0**	**1,400.0**		**350.0**	**1,400.0**		**190.0**	**760.0**		**200.0**	**800.0**		**1,000.0**	**22,000.0**

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	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Loockerman Street / Forest Street

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	80% FHWA	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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200304201	PD	100% STATE		246.8														
T200304201	PE	100% STATE	300.0	300.0				150.0			150.0							
T200304201	ROW	100% STATE		100.0										100.0				
T200304201	C	80% FHWA		3,500.0													1,500.0	2,000.0
Total			**300.0**	**4,146.8**				**150.0**			**150.0**			**100.0**			**1,500.0**	**2,000.0**

Project Title

SR 1, Little Heaven Grade Separated Intersection

Primavera # 04-00034

Project # 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, and Mulberrie Point Road in Little Heaven. The existing SR 1 northbound lanes will be converted to SR 1 southbound lanes, and the existing SR 1 southbound lanes will be converted to a service road. The project also includes the construction of a grade-separation at K 18, Bowers Beach Road, which will provide access to and from the service roads on either side of SR 1.

Project Justification The intersection of SR 1 and K 18, Bowers Beach Road has been targeted as a high accident-prone intersection. The improvements will enhance safety and preserve traffic capacity along the SR 1 corridor. The service roads will provide access for multiple developments both existing and proposed.







Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	16	
Representative District(s)	33	

SR 1, Little Heaven Grade Separated Intersection

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	4,399.2														
T200412202	PE	100% OTHER	400.0														
T200412202	PE	100% STATE	699.8														
T200412202	ROW	80% FHWA	18,960.0														
T200412202	ROW	100% STATE	840.0														
T200412202	C	80% FHWA	39,401.1		16,000.0	M0E1*		10,000.0	M0E1*		6,034.4	M0E1*					32,034.4
T200412202	C	20% FHWA (TOLL CREDIT)	9,850.3		4,000.0	M0E1*		2,500.0	M0E1*		1,444.4	M0E1*					7,944.4
T200412202	C	100% OTHER	158.4														
T200412202	C	100% STATE	6,300.0														
T200412202	Maintenance	80% FHWA	40.0														
T200412202	Maintenance	20% FHWA (TOLL CREDIT)	10.0														
Total			**81,664.2**		**20,000.0**			**12,500.0**			**7,478.8**						**39,978.8**

M0E1 - National Highway Performance Program (NHPP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200412202	PD	100% STATE		605.4														
T200412202	PE	100% FHWA		4,399.2		42.4												
T200412202	PE	100% OTHER		400.0														
T200412202	PE	100% STATE	11.8	699.8	10.6													
T200412202	ROW	80% FHWA	1,412.5	18,960.0	5.1	20.4												
T200412202	ROW	100% STATE	10.0	840.0														
T200412202	C	80% FHWA		39,401.1		12,820.0			12,951.5			12,120.2						
T200412202	C	20% FHWA (TOLL CREDIT)		9,850.3		3,205.0			3,237.9			3,030.0						
T200412202	C	100% OTHER		158.4			158.4											
T200412202	C	100% STATE	6,300.0	6,300.0	6,300.0													
T200412202	Maintenance	80% FHWA		40.0														
T200412202	Maintenance	20% FHWA (TOLL CREDIT)		10.0														
Total			**7,734.3**	**81,664.2**	**6,315.7**	**16,087.8**	**158.4**		**16,189.3**			**15,150.3**						

Project Title

SR 1, NE Front Street Grade Separated Intersection

Primavera # 09-25000

Project # 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 improve safety on SR1 in accordance with the Corridor Capacity Preservation Program.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	18	
Representative District(s)	33	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

SR 1, NE Front Street Grade Separated Intersection

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201112201	PE	80% FHWA	661.8														
T201112201	ROW	100% FHWA	3,000.0														
T201112201	C	80% FHWA	16,000.0							3,200.0	3,300.0	M0E1		6,400.0	M0E1*	3,200.0	9,700.0
T201112201	Maintenance	100% STATE	442.0														
Total			**20,103.8**							**3,200.0**	**3,300.0**			**6,400.0**		**3,200.0**	**9,700.0**

M0E1 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201112201	PE	80% FHWA	16.9	661.8	16.9	67.5												
T201112201	ROW	100% FHWA		3,000.0		1,500.0			1,500.0									
T201112201	C	80% FHWA		16,000.0							800.0	3,200.0		1,600.0	6,400.0		4,000.0	
T201112201	Maintenance	100% STATE	0.3	442.0														
Total			**17.2**	**20,103.8**	**16.9**	**1,567.5**			**1,500.0**		**800.0**	**3,200.0**		**1,600.0**	**6,400.0**		**4,000.0**	

Project Title

SR 1, South Frederica Grade Separated Intersection

Primavera # 07-22503

Project # 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 improve safety on SR1 in accordance with the Corridor Capacity Preservation Program.



Funding Program	ROAD SYSTEMS
	ARTERIALS
Senatorial District(s)	16
Representative District(s)	33

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

SR 1, South Frederica Grade Separated Intersection

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	2,888.7														
T200812202	PE	100% STATE	100.0														
T200812202	ROW	80% FHWA	4,488.7														
T200812202	C	80% FHWA	23,459.2		1,000.0	M0E1		6,000.0	M0E1*		11,800.0	M0E1*		4,700.0	M0E1*		23,500.0
Total			**31,425.8**		**1,000.0**			**6,000.0**			**11,800.0**			**4,700.0**			**23,500.0**

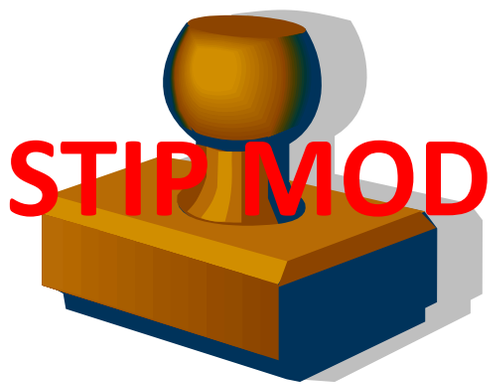
M0E1 - National Highway Performance Program (NHPP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200812202	PD	100% STATE	3.3	489.2														
T200812202	PE	80% FHWA	21.1	2,888.7	12.0	8.0												
T200812202	PE	100% STATE	100.0	100.0	100.0													
T200812202	ROW	80% FHWA	599.1	4,488.7														
T200812202	C	80% FHWA		23,459.2	200.0	800.0		1,496.0	5,984.0		2,654.8	10,619.2		341.0	1,364.1			
Total			**723.5**	**31,425.8**	**312.0**	**808.0**		**1,496.0**	**5,984.0**		**2,654.8**	**10,619.2**		**341.0**	**1,364.1**			



Project Title	Primavera #	Project #
SR 1, Thompsonville Grade Separated Intersection	**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)	18	
Representative District(s)	33	

State of Delaware

Department of Transportation
FY 2016 - FY 2021
PROJECT AUTHORIZATION SCHEDULE
IN ($000)

Capital Transportation Program

SR 1, Thompsonville Grade Separated Intersection

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	16,136.1														
T200412201	Maintenance	80% FHWA	10.0														
Total			**26,197.5**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200412201	PD	100% STATE		685.4														
T200412201	PE	80% FHWA	9.8	225.4														
T200412201	PE	100% STATE	2.8	24.6														
T200412201	ROW	80% FHWA	373.3	9,116.0	1.0	4.0												
T200412201	C	80% FHWA	2,958.5	16,136.1	2,557.9	10,465.6		148.0	592.0									
T200412201	Maintenance	80% FHWA	2.0	10.0	2.0	8.0												
Total			**3,346.5**	**26,197.5**	**2,560.9**	**10,477.6**		**148.0**	**592.0**									

Collectors

Kent County - Road Systems - Collectors

Project Title

Primavera # **Project #**

Camden Bypass, North Street Extended to SR10 **14-00193**

Project Description This project provides a connection on new aligment from North Street to SR10. This road will meet local road standards and will have bicycle and pedestrian accomodations.

Project Justification The project is part of the the Camden Bypass Study that was adopted into the Town of Camden's Comprehensive Plan. The intent of the project is to provide a bypass alternative to relieve congestion and heavy vehicles from the downtown area of Camden.

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

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Camden Bypass, North Street Extended to SR10

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	700.0							140.0	560.0	M2E1				140.0	560.0
	ROW	80% FHWA	1,200.0														
	C	80% FHWA	2,500.0														
Total			**4,400.0**							**140.0**	**560.0**					**140.0**	**560.0**

M2E1 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA		700.0							70.0	280.0		70.0	280.0			
	ROW	80% FHWA		1,200.0													600.0	600.0
	C	80% FHWA		2,500.0														
Total				**4,400.0**							**70.0**	**280.0**		**70.0**	**280.0**		**600.0**	**600.0**

Project Title

Primavera # **Project #**

Camden Bypass, South Street to Rising Sun Road **14-00029**

Project Description This project provides a connection on new alignment from South Street to a new signalized intersection at US13 and extends the new connector to SR10. This project will align Rising Sun Road with existing SR10 and maintain the signal at Camden-Wyoming Avenue and US13.

Project Justification The project is part of the Camden Bypass Study that was adopted into the Town of Camden's Comprehensive Plan. The intent of the project is to provide a bypass alternative to relieve congestion and heavy vehicles from the downtown area of Camden.

Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	16	
Representative District(s)	34	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Camden Bypass, South Street to Rising Sun Road

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	1,200.0					960.0	M2E1								960.0
	ROW	80% FHWA	2,000.0										400.0	900.0	M2E1	400.0	900.0
	C	80% FHWA	10,000.0														
Total			**13,200.0**					**960.0**					**400.0**	**900.0**		**400.0**	**1,860.0**

M2E1 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	240.0	1,200.0				120.0	480.0		120.0	480.0						
	ROW	80% FHWA		2,000.0										200.0	800.0		1,000.0	
	C	80% FHWA		10,000.0														5,000.0
Total			**240.0**	**13,200.0**				**120.0**	**480.0**		**120.0**	**480.0**		**200.0**	**800.0**		**1,000.0**	**5,000.0**

Project Title

Primavera # **Project #**

Crawford Carroll Avenue Extension **14-14101**

Project Description This project would extend existing Crawford Carroll Ave. to the south behind Lowes to connect opposite the relocated north Dover Mall entrance. Multi-modal facilities would also be incorporated as part of the project.

Project Justification This project is a priority of the Dover/Kent County MPO.

Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	17	
Representative District(s)	31 28	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Crawford Carroll Avenue Extension

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	200.0	40.0	160.0	M2E1										40.0	160.0
	ROW	80% FHWA	1,200.0							240.0	960.0	M2E1				240.0	960.0
	C	80% FHWA	2,200.0														
Total			**3,600.0**	**40.0**	**160.0**					**240.0**	**960.0**					**280.0**	**1,120.0**

M2E1 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	40.0	200.0	20.0	80.0		20.0	80.0									
	ROW	80% FHWA		1,200.0							120.0	480.0		120.0	480.0			
	C	80% FHWA		2,200.0													1,100.0	1,100.0
Total			**40.0**	**3,600.0**	**20.0**	**80.0**		**20.0**	**80.0**		**120.0**	**480.0**		**120.0**	**480.0**		**1,100.0**	**1,100.0**

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. This will involve roadway widening, drainage upgrades, installation of channelizing islands, roadway lighting, bike facilities and signing & striping upgrades.

Project Justification This project was cited in the 2011 Hazard Elimination Program, Site C for safety improvements. This intersection has a long history of accidents, often severe. Several other smaller improvements have been made to try and reduce the accidents that were not successful. The Project Team has looked at Four-Way Stop, Signalization and Roundabout options and has chosen to move forward with the Roundabout.

Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	16	
Representative District(s)	34 29	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

HEP KC, SR10 & SR15 Intersection Improvements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200802	PE	90% FHWA	34.2														
T201200802	PE	10% FHWA (TOLL CREDIT)	3.8														
T201200802	ROW	90% FHWA	200.0														
T201200802	C	80% FHWA	1,000.0		800.0	M2E1	200.0									200.0	800.0
Total			**1,238.0**		**800.0**		**200.0**									**200.0**	**800.0**

M2E1 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200802	PE	90% FHWA		34.2		0.1												
T201200802	PE	10% FHWA (TOLL CREDIT)		3.8														
T201200802	ROW	90% FHWA	20.0	200.0	15.0	135.0		5.0	45.0									
T201200802	C	80% FHWA		1,000.0				150.0	600.0		50.0	200.0						
Total			**20.0**	**1,238.0**	**15.0**	**135.1**		**155.0**	**645.0**		**50.0**	**200.0**						

Project Title	Primavera #	Project #
K104, Kenton Rd. SR8 to Chestnut Grove Rd.	**14-00106**	**T201604501**

Project Description This project includes upgrading the existing roadway to collector standards including bike lanes and sidewalks.

Project Justification This project will improve roadway operations as well as provide facilities for bicyclists and pedestrians along this corridor.

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

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

K104, Kenton Rd. SR8 to Chestnut Grove Rd.

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201604501	PE	80% FHWA	1,300.0	180.0	320.0	M2E1										180.0	320.0
T201604501	ROW	80% FHWA	960.0							192.0	768.0	M2E1				192.0	768.0
T201604501	C	80% FHWA	3,000.0														
Total			**5,260.0**	**180.0**	**320.0**					**192.0**	**768.0**					**372.0**	**1,088.0**

M2E1 - Surface Transportation Program MAP-21 (STP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201604501	PE	80% FHWA	180.0	1,300.0	130.0	520.0		130.0	520.0									
T201604501	ROW	80% FHWA		960.0							96.0	384.0		96.0	384.0			
T201604501	C	80% FHWA		3,000.0													3,000.0	
Total			**180.0**	**5,260.0**	**130.0**	**520.0**		**130.0**	**520.0**		**96.0**	**384.0**		**96.0**	**384.0**		**3,000.0**	

Project Title

Primavera # **Project #**

Walnut Shade Road, US13 to Peachtree Run Road **14-00030**

Project Description The project includes upgrading the existing roadway to collector standards including bike lanes and sidewalks.

Project Justification The project was identified in the 1999 HSIP program.

Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	16	
Representative District(s)	34	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Walnut Shade Road, US13 to Peachtree Run Road

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	850.0										170.0	680.0	M2E1	170.0	680.0
	ROW	80% FHWA	1,500.0														
	C	80% FHWA	9,500.0														
Total			**11,850.0**										**170.0**	**680.0**		**170.0**	**680.0**

M2E1 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA		850.0										80.0	320.0		450.0	
	ROW	80% FHWA		1,500.0														
	C	80% FHWA		9,500.0														
Total				**11,850.0**										**80.0**	**320.0**		**450.0**	

Project Title

West Dover Connector

Primavera #	Project #
04-00801	T200411701

Project Description

This project will extend Saulsbury Rd. from its current terminus at North St., to US13. This will involve the construction of 3.5 miles of new mainline roadway traveling east from North St. across the Eden Hill development, south over the Norfolk & Southern Railroad (NSRR) spur and across the Kesselring farm on the west side of the NSRR tracks. The roadway will then turn east again spanning the NSRR mainline and New Burton Rd. then traversing the Kesselring farm on the east side of New Burton Rd. and ultimately tying into US13 in the vicinity of the existing intersection with Charles Polk Rd. on the southern side of Rodney Village. The improvements will also include auxiliary connections to Wyoming Mill Rd., New Burton Rd. and Charles Polk Rd. There will be multi-modal improvements allowing pedestrian and bicycle facilities throughout the project limits in addition to new DART facilities. The project will provide interconnectivity between multiple recreational areas, residential communities and commercial facilities.

Project Justification

The Dover/Kent County MPO Long Range Transportation Plan and City of Dover Comprehensive Plan have 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)	31 32 34	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

West Dover Connector

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	32,214.7		7,857.1	M0E1*											7,857.1
T200411701	C	20% FHWA (TOLL CREDIT)	8,053.7		1,964.3	M0E1*											1,964.3
T200411701	Management	100% STATE	273.7														
T200411701	Rail Road	80% FHWA	434.4														
T200411701	Rail Road	20% FHWA (TOLL CREDIT)	108.6														
Total			**62,027.2**		**9,821.4**												**9,821.4**

M0E1 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411701	PD	100% STATE	34.0	3,970.8														
T200411701	PE	80% FHWA	243.7	3,350.0	2.0	8.0												
T200411701	ROW	80% FHWA		7,200.3		16.0												
T200411701	ROW	20% FHWA (TOLL CREDIT)		1,800.1		4.0												
T200411701	ROW	100% STATE		4,620.9														
T200411701	C	80% FHWA		32,214.7		14,940.9			14,037.7									
T200411701	C	20% FHWA (TOLL CREDIT)		8,053.7		3,735.2			3,509.4									
T200411701	Management	100% STATE		273.7														
T200411701	Rail Road	80% FHWA		434.4		434.4												
T200411701	Rail Road	20% FHWA (TOLL CREDIT)		108.6		108.6												
Total			**277.7**	**62,027.2**	**2.0**	**19,247.1**			**17,547.2**									

Project Title	Primavera #	Project #
West Street, New Burton Road to North Street	**14-00190**	

Project Description This project widens West Street to urban collector standards. Included in the project are bike lanes and sidewalks to connect to the Dover Transit Hub.

Project Justification This project was identified by the Dover/Kent County MPO as part of their pedestrian studies

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

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

West Street, New Burton Road to North Street

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	400.0														
	ROW	80% FHWA	250.0														
	C	80% FHWA	650.0														
Total			**1,300.0**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA		400.0														200.0
	ROW	80% FHWA		250.0														
	C	80% FHWA		650.0														
Total				**1,300.0**														**200.0**

Bridge

Kent County - Road Systems - Bridge

Project Title	Primavera #	Project #
BR 2-031A on Irish Hill Road over Double Run Creek	**13-02031**	**T201407202**

Project Description Replace the existing corrugated metal pipe arches with a structure at Bridge 2-031A. The replacement structure will be concrete box beams on abutments with concrete wingwalls. Place riprap in the stream for scour protection. Install guardrail and reconstruct approaches as necessary. The work will be performed under a full road closure.

Project Justification The existing bridge is structurally deficient and was selected by the Pontis Bridge Management System for work. There are numerous perforations along the pipes and a deep pitting. The wingwalls are also spalling. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 119th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	16	
Representative District(s)	33	

FY 2016 - FY 2021

BR 2-031A on Irish Hill Road over Double Run Creek

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407202	PE	80% FHWA	40.0														
T201407202	ROW	80% FHWA	12.0	2.4	9.6	M240										2.4	9.6
T201407202	C	80% FHWA	705.0				141.0	564.0	M240							141.0	564.0
Total			**757.0**	**2.4**	**9.6**		**141.0**	**564.0**								**143.4**	**573.6**

M240 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407202	PE	80% FHWA	6.5	40.0	2.4	9.6												
T201407202	ROW	80% FHWA	2.4	12.0				2.4	9.6									
T201407202	C	80% FHWA		705.0							141.0	564.0						
Total			**8.9**	**757.0**	**2.4**	**9.6**		**2.4**	**9.6**		**141.0**	**564.0**						

Project Title	Primavera #	Project #
BR 2-050A on SR8 Halltown Road over Beaverdam Ditch	**14-02050**	**T201407204**

Project Description

This project involves the replacement of the existing bridge structure in its entirety at Bridge 2-050A. The replacement structure will be concrete box beams on pile supported stub abutments. This project will also involve placement of riprap for channel stabilization and scour protection, installation of guardrail and reconstructing approach roadway as necessary. The work will be performed under a full road closure.

Project Justification

This structure was selected by the Pontis Bridge Management System for work. There is a significant scour concern at this structure with exposed footers and undermining of the foundation. The existing beams and barrier walls are heavily deteriorated with spalls, cracks and exposed reinforcing bars. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in fair or poor condition. This bridge is ranked 209th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	15	
Representative District(s)	11	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

BR 2-050A on SR8 Halltown Road over Beaverdam Ditch

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407204	PE	80% FHWA	35.0														
T201407204	ROW	80% FHWA	10.0		8.0	M2E1											8.0
T201407204	C	80% FHWA	505.0				101.0	404.0	M2E1							101.0	404.0
Total			**550.0**		**8.0**		**101.0**	**404.0**								**101.0**	**412.0**

M2E1 - Surface Transportation Program MAP-21 (STP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407204	PE	80% FHWA	5.2	35.0	5.2	20.7												
T201407204	ROW	80% FHWA	2.0	10.0				2.0	8.0									
T201407204	C	80% FHWA		505.0							101.0	404.0						
Total			**7.2**	**550.0**	**5.2**	**20.7**		**2.0**	**8.0**		**101.0**	**404.0**						

Project Title	Primavera #	Project #
BR 2-052B on K052B Westville Road over Almshouse Branch	**14-02052**	**T201407206**

Project Description This project involves the replacement of a large corrugated metal pipe arched with a reinforced concrete box culvert. The approach roadways and guardrail 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 pipes 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. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 10th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	16	
Representative District(s)	34 29	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

BR 2-052B on K052B Westville Road over Almshouse Branch

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407206	PE	80% FHWA	30.0														
T201407206	ROW	80% FHWA	12.0	2.4	9.6	M2E1										2.4	9.6
T201407206	C	80% FHWA	360.0				72.0	288.0	M2E1							72.0	288.0
Total			**402.0**	**2.4**	**9.6**		**72.0**	**288.0**								**74.4**	**297.6**

M2E1 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407206	PE	80% FHWA	4.8	30.0	2.0	8.0												
T201407206	ROW	80% FHWA	2.4	12.0				2.4	9.6									
T201407206	C	80% FHWA		360.0							72.0	288.0						
Total			**7.2**	**402.0**	**2.0**	**8.0**		**2.4**	**9.6**		**72.0**	**288.0**						

Project Title	Primavera #	Project #
BR 2-060C on SR14 Vernon Road over Prospect Branch	**14-02060**	**T201407210**

Project Description This project involves the replacement of one existing corrugated metal pipe arches with a precast concrete box culvert. 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 likely 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. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 23rd on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	15	
Representative District(s)	30	

FY 2016 - FY 2021

BR 2-060C on SR14 Vernon Road over Prospect Branch

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407210	PE	80% FHWA	55.0														
T201407210	ROW	80% FHWA	33.0	6.6	26.4	M2E1										6.6	26.4
T201407210	C	80% FHWA	575.0				115.0	460.0	M2E1							115.0	460.0
Total			**663.0**	**6.6**	**26.4**		**115.0**	**460.0**								**121.6**	**486.4**

M2E1 - Surface Transportation Program MAP-21 (STP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407210	PE	80% FHWA	9.8	55.0	7.0	28.0												
T201407210	ROW	80% FHWA	6.6	33.0				6.6	26.4									
T201407210	C	80% FHWA		575.0							115.0	460.0						
Total			**16.4**	**663.0**	**7.0**	**28.0**		**6.6**	**26.4**		**115.0**	**460.0**						

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)	15 17	
Representative District(s)	29 31	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

BR 2-100A on Denneys Road over Fork Branch

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	24.0														
T201107203	ROW	20% FHWA (TOLL CREDIT)	6.0														
T201107203	C	80% FHWA	789.4														
T201107203	C	20% FHWA (TOLL CREDIT)	197.3														
Total			**1,053.7**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201107203	PE	80% FHWA	0.2	37.0														
T201107203	ROW	80% FHWA		24.0														
T201107203	ROW	20% FHWA (TOLL CREDIT)		6.0														
T201107203	C	80% FHWA		789.4		602.8												
T201107203	C	20% FHWA (TOLL CREDIT)		197.3		150.7												
Total			**0.2**	**1,053.7**		**753.5**												

Project Title	Primavera #	Project #
BR 2-114E on Todds Chapel Road over Quarter Branch	**14-02114**	**T201407207**

Project Description This project involves the replacement of three large corrugated metal pipe arches with reinforced concrete pipes. The approach roadways and guardrail 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 pipes 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. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 127th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	18	
Representative District(s)	30	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

BR 2-114E on Todds Chapel Road over Quarter Branch

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407207	PE	80% FHWA	30.0														
T201407207	ROW	80% FHWA	12.0	2.4	9.6	M2E3										2.4	9.6
T201407207	C	80% FHWA	360.0				72.0	288.0	M2E3							72.0	288.0
Total			**402.0**	**2.4**	**9.6**		**72.0**	**288.0**								**74.4**	**297.6**

M2E3 - STP Off-System Bridge

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407207	PE	80% FHWA	4.0	30.0	4.0	15.8												
T201407207	ROW	80% FHWA	2.4	12.0				2.4	9.6									
T201407207	C	80% FHWA		360.0							72.0	288.0						
Total			**6.4**	**402.0**	**4.0**	**15.8**		**2.4**	**9.6**		**72.0**	**288.0**						

Project Title	Primavera #	Project #
BR 2-118A on K118 Coon Den Road over Nanticoke River	**16-02118**	**T201607201**

Project Description This work involves the replacement of the existing corrugated metal pipes with a precast concrete box culvert. Additional work includes the reconstruction of the approach roadway, installation of guardrail as needed, and placement of riprap in the stream for scour protection. Work will be performed under a full road closure with detour.

Project Justification The existing pipes at the 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.Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 65th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	18	
Representative District(s)	35 30	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

BR 2-118A on K118 Coon Den Road over Nanticoke River

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201607201	PE	100% STATE	31.0	31.0												31.0	
T201607201	ROW	100% STATE	16.0	16.0												16.0	
T201607201	C	80% FHWA	503.0				100.6				402.4	M2E3				100.6	402.4
Total			**550.0**	**47.0**			**100.6**				**402.4**					**147.6**	**402.4**

M2E3 - STP Off-System Bridge

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201607201	PE	100% STATE	31.0	31.0	31.0													
T201607201	ROW	100% STATE	16.0	16.0							16.0							
T201607201	C	80% FHWA		503.0										100.6	402.4			
Total			**47.0**	**550.0**	**31.0**									**100.6**	**402.4**			

Project Title	Primavera #	Project #
BR 2-234A on Lake Front Drive over Red House Branch	**14-02234**	**T201407208**

Project Description This project involves the lining of the existing corrugated metal pipe arch with two steel reinforced polyethylene pipes. Additional work includes the placement of riprap for scour protection and the replacement of an adjacent drainage pipe. Traffic will be maintained during construction to provide access for the homeowners.

Project Justification There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipe arch. The existing pipe arch is structurally deficient and was selected by the Pontis Bridge Management System for work. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 36th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	16	
Representative District(s)	34	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

BR 2-234A on Lake Front Drive over Red House Branch

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407208	PE	100% STATE	44.0														
T201407208	ROW	100% STATE	12.0				12.0									12.0	
T201407208	C	100% STATE	300.0							300.0						300.0	
Total			**356.0**				**12.0**			**300.0**						**312.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407208	PE	100% STATE	40.0	44.0	30.0													
T201407208	ROW	100% STATE		12.0				12.0										
T201407208	C	100% STATE		300.0							300.0							
Total			**40.0**	**356.0**	**30.0**			**12.0**			**300.0**							

Project Title	Primavera #	Project #
BR 2-265B on Spider Web Road over White Marsh Branch	**13-02265**	**T201307202**

Project Description This project involves the replacement of three large corrugated metal pipe arches with 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 pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. It has a sufficiency rating of 70.0. There is corrosion at the waterline with 100% section loss at some locations and erosion under the approach guardrail. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 12th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	15	
Representative District(s)	30	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

BR 2-265B on Spider Web Road over White Marsh Branch

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201307202	PE	80% FHWA	8.1														
T201307202	ROW	80% FHWA	22.0														
T201307202	C	80% FHWA	328.7	62.8												62.8	
Total			**358.8**	**62.8**												**62.8**	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201307202	PE	80% FHWA		8.1														
T201307202	ROW	80% FHWA	3.8	22.0														
T201307202	C	80% FHWA	65.7	328.7	58.5	233.9												
Total			**69.5**	**358.8**	**58.5**	**233.9**												

Project Title	Primavera #	Project #
BR 2-275A on Park Brown Road over Horsepen Arm Ditch	**15-02275**	**T201507201**

Project Description

This project consists of the removal of three corrugated metal pipe arches and replacing the pipes with three reinforced concrete pipes. Additional work includes placement of riprap in the stream for scour protection, installation of guardrail if needed, and reconstruction of the approach roadway as needed. All work will be done under a full road closure with a detour.

Project Justification

The existing pipes are corrugated metal pipes that have corroded over the years. This deterioration has caused the bridge to become structurally deficient. At this point the bridge has been posted for a maximum load of 3 tons. The bridge was selected by the Pontis Bridge Management System for work. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 24th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	15	
Representative District(s)	30	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

BR 2-275A on Park Brown Road over Horsepen Arm Ditch

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

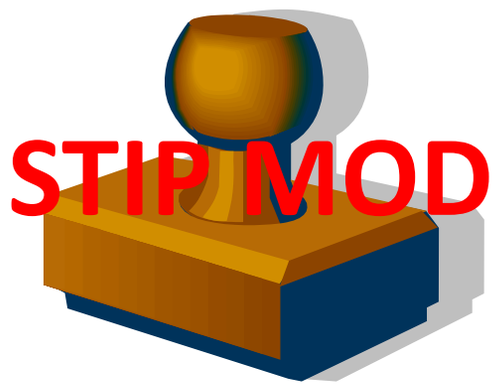
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507201	PE	100% STATE	21.0														
T201507201	ROW	100% STATE	23.1														
T201507201	C	80% FHWA	207.2	41.4	165.8	M2E3										41.4	165.8
Total			**251.4**	**41.4**	**165.8**											**41.4**	**165.8**

M2E3 - STP Off-System Bridge

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507201	PE	100% STATE	15.2	21.0	15.2													
T201507201	ROW	100% STATE	23.1	23.1	23.1													
T201507201	C	80% FHWA	41.4	207.2	41.4	165.8												
Total			**79.8**	**251.4**	**79.8**	**165.8**												



Project Title	Primavera #	Project #
BR 2-291A on Ingram Branch Road over Price Prong	**14-02291**	**T201407205**

Project Description This project involves the replacement of three large corrugated metal pipe arches with 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 pipes 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. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 53th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	15	
Representative District(s)	30	

FY 2016 - FY 2021

BR 2-291A on Ingram Branch Road over Price Prong

PROJECT AUTHORIZATION SCHEDULE

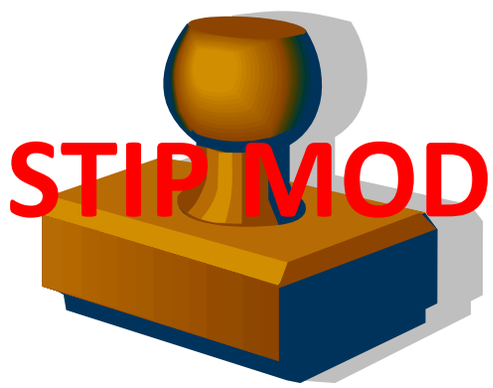
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407205	PE	100% STATE	30.0														
T201407205	ROW	100% STATE	12.0	12.0												12.0	
T201407205	C	100% STATE	360.0				360.0									360.0	
Total			**402.0**	**12.0**			**360.0**									**372.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407205	PE	100% STATE	23.1	30.0														
T201407205	ROW	100% STATE	12.0	12.0	12.0													
T201407205	C	100% STATE		360.0				360.0										
Total			**35.1**	**402.0**	**12.0**			**360.0**										



Project Title	Primavera #	Project #
BR 2-388C on SR 15 Canterbury Road over Ward Branch	**13-02388**	**T201407201**

Project Description This project involves the replacement of a 6' diameter corrugated metal pipe with a precast reinforced concrete box culvert. Additional work includes the reconstruction of the approach roadway, construction of a sheetpile retaining wall, installation of guardrail, and the placement of riprap in the stream for scour protection. The work will be performed under a full road closure and detour.

Project Justification The existing pipe at the bridge is structurally deficient and was selected by the Pontis Bridge Management System for work. There is corrosion at the waterline with 100% section loss at some locations. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 9th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	18	
Representative District(s)	33	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

BR 2-388C on SR 15 Canterbury Road over Ward Branch

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407201	PE	80% FHWA	15.0														
T201407201	ROW	80% FHWA	27.5														
T201407201	C	80% FHWA	682.4														
T201407201	C	20% FHWA (TOLL CREDIT)	170.6														
T201407201	Maintenance	100% STATE	20.0														
Total			**915.5**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407201	PE	80% FHWA	0.6	15.0	0.6	2.6												
T201407201	ROW	80% FHWA	5.2	27.5	0.2	0.8												
T201407201	C	80% FHWA		682.4		603.3												
T201407201	C	20% FHWA (TOLL CREDIT)		170.6		150.8												
T201407201	Maintenance	100% STATE	20.0	20.0	20.0													
Total			**25.8**	**915.5**	**20.8**	**757.6**												

Project Title

Primavera # **Project #**

Kent and Sussex County Pipe Replacements, Open-End, FY 15-17 **14-02126** **T201407502**

Project Description

This project involves the replacement of large corrugated metal pipes or pipe arches with multiple cells of reinforced concrete pipes at several bridge locations around Kent and Sussex Counties. The list of potential locations are, but are not limited to: BR 2-125A on K125 Dundee Road, BR 2-126A on K126 Holletts Corner Road, BR 2-156B on K156B McKee Road, BR 2-317A on K317 Shorts Landing Road, and BR 3-926 on S200 Sharps Road. 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 detour.
We are deactivating 4 active projects, as these bridges will be replaced under that open-end contract. The 4 projects to be removed from the open-end are BR 2-105A, BR 3-340, BR 3-518, and BR 3-819).

Project Justification

The existing corrugated metal 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.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	18 15	
Representative District(s)	11	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Kent and Sussex County Pipe Replacements, Open-End, FY 15-17

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407502	PE	100% STATE	500.0														
T201407502	ROW	100% STATE	50.0	50.0												50.0	
T201407502	C	100% STATE	3,913.9														
Total			**4,463.9**	**50.0**												**50.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407502	PE	100% STATE	400.5	500.0	303.2			97.3										
T201407502	ROW	100% STATE	50.0	50.0	40.0			10.0										
T201407502	C	100% STATE	3,550.2	3,913.9	2,016.7			2,139.7										
Total			**4,000.6**	**4,463.9**	**2,359.9**			**2,247.0**										

Project Title	Primavera #	Project #
Removal of BR 2-357P Pedestrian Bridge over St. Jones River	**13-02222**	**T201407501**

Project Description This project involves the removal of the existing pedestrian bridge over St Jones River in its entirety. The removal work consists of removing the two-girder steel superstructure with timber decking/rails, timber piers, and stone/concrete foundation. Other work will include placing riprap or other scour counter measures to protect the stream bank from future scour and the removal of the approach pavement that is no longer needed.

Project Justification BR 2-357P is a pedestrian bridge built in the 1970's and is in very poor condition. The bridge has been closed to pedestrian traffic for over three years. The existing bridge is structurally deficient and was selected by the Pontis Bridge Management System for work. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 117th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	16	
Representative District(s)	32	

State of Delaware

Department of Transportation

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Capital Transportation Program

Removal of BR 2-357P Pedestrian Bridge over St. Jones River

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407501	PE	100% STATE	25.3														
T201407501	ROW	100% STATE	22.0														
T201407501	C	100% STATE	171.0				171.0									171.0	
Total			**218.4**				**171.0**									**171.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407501	PE	100% STATE	19.9	25.3	5.6													
T201407501	ROW	100% STATE	22.0	22.0	22.0													
T201407501	C	100% STATE		171.0				171.0										
Total			**41.9**	**218.4**	**27.6**			**171.0**										

Safety

Kent County - Road Systems - Safety

Project Title	Primavera #	Project #
HEP KC, US13 Walnut Shade Rd. to Lochmeath Way	**15-00013**	

Project Description This project involves the addition of a third lane in each direction on US13 from Walnut Shade Road to Lochmeath Way. This will require roadway widening, stormwater management facilities, multiple intersection redesigns, traffic signal reconfigurations and multi-modal improvements.

Project Justification This project corridor has repeatedly been cited for safety improvements first under the Highway Safety Improvement Program and later under the Hazard Elimination Program.

Funding Program	ROAD SYSTEMS	SAFETY
Senatorial District(s)	17 16	
Representative District(s)	34 32	

FY 2016 - FY 2021

HEP KC, US13 Walnut Shade Rd. to Lochmeath Way

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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							100.0	400.0	M2E1				100.0	400.0
	ROW	80% FHWA	500.0														
	C	80% FHWA	16,500.0														
Total			**17,500.0**							**100.0**	**400.0**					**100.0**	**400.0**

M2E1 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA		500.0							20.0	80.0		40.0	160.0		200.0	
	ROW	80% FHWA		500.0														500.0
	C	80% FHWA		16,500.0														
Total				**17,500.0**							**20.0**	**80.0**		**40.0**	**160.0**		**200.0**	**500.0**

Transit Systems

Kent County - Transit Systems

Facilities

Kent County - 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 2016 - FY 2021

Dover Facility Bus Parking Reconfiguration

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

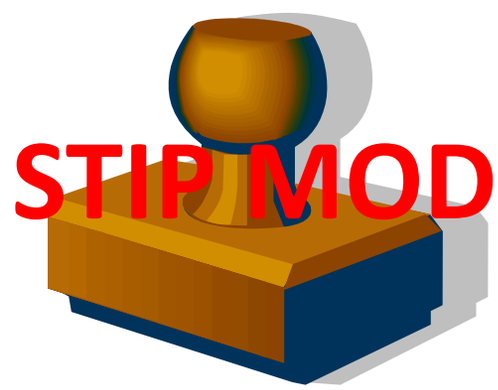
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201253106	PE	100% STATE	96.9														
T201253106	C	80% FTA	526.0	105.2	420.8	5339										105.2	420.8
Total			**622.9**	**105.2**	**420.8**											**105.2**	**420.8**

5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201253106	PE	100% STATE	10.4	96.9	10.4			20.0										
T201253106	C	80% FTA	105.2	526.0	70.0	280.0		35.2	140.8									
Total			**115.6**	**622.9**	**80.4**	**280.0**		**55.2**	**140.8**									



Vehicles

Kent County - Transit Systems - 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 2016 - FY 2021

Preventive Maintenance - Kent County

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	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	119.3	119.3
Total				**900.0**		**95.4**	**23.9**		**95.4**	**23.9**		**95.4**	**23.9**		**95.4**	**23.9**	**119.3**	**119.3**

Project Title

Primavera # **Project #**

Transit Vehicle Expansion (2) 30' Low Floor Buses KC FY17 **07-22400**

Project Description This project will purchase two 30-foot low-floor buses to provide expanded fixed route service in Kent County.

Project Justification DTC's business plan recommends expansion of fixed route service in Kent County.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	17 21	
Representative District(s)	32 39	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transit Vehicle Expansion (2) 30' Low Floor Buses KC FY17

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	952.9	190.6	762.3	5307										190.6	762.3
Total			**952.9**	**190.6**	**762.3**											**190.6**	**762.3**

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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		952.9				190.6	762.3									
Total				**952.9**				**190.6**	**762.3**									

Project Title

Primavera # **Project #**

Transit Vehicle Replacement (13) 30' Low Floor Buses KC FY21 **14-11022**

Project Description This project will replace 13 30' low floor buses currently providing fixed route service in Kent County.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	17	
Representative District(s)	32	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transit Vehicle Replacement (13) 30' Low Floor Buses KC FY21

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	6,364.4														
Total			**6,364.4**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		6,364.4														6,364.4
Total				**6,364.4**														**6,364.4**

Project Title

Primavera # **Project #**

Transit Vehicle Replacement (4) 30' Low Floor Buses KC FY20

Primavera #: 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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transit Vehicle Replacement (4) 30' Low Floor Buses KC FY20

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	1,954.4										390.9	1,563.5	5307	390.9	1,563.5
Total			**1,954.4**										**390.9**	**1,563.5**		**390.9**	**1,563.5**

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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		1,954.4													1,901.3	
Total				**1,954.4**													**1,901.3**	

Project Title

Primavera # **Project #**

Transit Vehicle Replacement Paratransit Buses Kent FY16-22 **07-22405**

Project Description This project will replace cut-a-way buses for paratransit service in Kent County. The replacement schedule includes 17 in FY16, 11 in FY17, 8 in FY18, 15 in FY19, 3 in FY20, 17 in FY21 and 11 in FY22.

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 2016 - FY 2021

Transit Vehicle Replacement Paratransit Buses Kent FY16-22

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	8,643.9	252.2	1,008.8	5307	188.9	755.7	5307	364.8	959.4	5307	86.0	344.1	5307	892.0	3,067.9
											500.0	5339					500.0
Total			**8,643.9**	**252.2**	**1,008.8**		**188.9**	**755.7**		**364.8**	**1,459.4**		**86.0**	**344.1**		**892.0**	**3,567.9**

5307 - Urbanized Area Formula Grant Program
5339 - Alternatives Analysis (5339)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	252.2	8,643.9		1,892.0		252.2	1,008.8		188.9	755.7		364.8	1,459.4		430.1	2,510.0
Total			**252.2**	**8,643.9**		**1,892.0**		**252.2**	**1,008.8**		**188.9**	**755.7**		**364.8**	**1,459.4**		**430.1**	**2,510.0**

Project Title

Transit Vehicle Replacement Support Vehicles Kent FY16-22

Primavera # 07-22406

Project #

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 2016 - FY 2021

Transit Vehicle Replacement Support Vehicles Kent FY16-22

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	631.9	113.2			88.8			28.8			234.7			465.5	
Total			**631.9**	**113.2**			**88.8**			**28.8**			**234.7**			**465.5**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	137.0	631.9	26.3			113.2			88.8			28.8			234.7	29.4
Total			**137.0**	**631.9**	**26.3**			**113.2**			**88.8**			**28.8**			**234.7**	**29.4**

Sussex County

Road Systems

Sussex County - Road Systems

Arterials

Sussex County - Road Systems - Arterials

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 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 created 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 6	
Representative District(s)	14 38	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

BR 3-156, Indian River Inlet Park Enhancements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	7,060.0														
T200507303	C	20% FHWA (TOLL CREDIT)	1,765.0														
T200507303	C	100% OTHER	404.5														
T200507303	C	100% STATE	9,896.3														
T200507303	Maintenance	100% STATE	819.5														
Total			**20,933.4**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200507303	PE	100% STATE	52.6	988.1														
T200507303	C	80% FHWA		7,060.0														
T200507303	C	20% FHWA (TOLL CREDIT)		1,765.0														
T200507303	C	100% OTHER		404.5			72.0											
T200507303	C	100% STATE	1,540.5	9,896.3	1,224.9													
T200507303	Maintenance	100% STATE	782.9	819.5	100.0													
Total			**2,376.0**	**20,933.4**	**1,324.9**		**72.0**											

Project Title	Primavera #	Project #
HEP SC US13 @ S46	**13-00009**	**T201300303**

Project Description US13 at Elks Road/Old Furnace Road (S46). Install islands to allow NB & SB left turns from US13 and prohibit EB & WB left turns and through movements from S46.

Project Justification This site was identified in the 2011 HEP Task II Report as Site F.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	19	
Representative District(s)	39 35	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

HEP SC US13 @ S46

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201300303	C	90% FHWA	326.0														
Total			**326.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201300303	C	90% FHWA	31.0	326.0	30.0	279.0												
Total			**31.0**	**326.0**	**30.0**	**279.0**												

Project Title	Primavera #	Project #
HEP SC, SR404 & SR18 Intersection Improvements	**13-00404**	**T201300301**

Project Description This project will involve improvements to the intersection of SR404 - Seashore Highway and SR18 - Cannon Rd. SR404 will be widened to install a left turn lane to improve safety and facilitate unobstructed through movements. SR18 will be widened to provide both left and right turn lanes; an acceleration lane will also be installed for the southeast movement on to SR404. Bicycle facilities will also be installed throughout the project limits.

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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

HEP SC, SR404 & SR18 Intersection Improvements

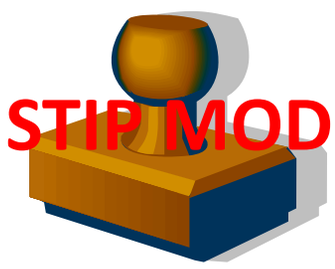
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201300301	PE	90% FHWA	25.4														
T201300301	PE	10% FHWA (TOLL CREDIT)	2.8														
T201300301	ROW	80% FHWA	120.0		120.0	M240											120.0
T201300301	ROW	20% FHWA (TOLL CREDIT)	30.0		30.0	M240											30.0
T201300301	C	80% FHWA	1,000.0				200.0	800.0	M240							200.0	800.0
Total			**1,178.3**		**150.0**		**200.0**	**800.0**								**200.0**	**950.0**

M240 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201300301	PE	90% FHWA		25.4		21.2												
T201300301	PE	10% FHWA (TOLL CREDIT)		2.8		2.4												
T201300301	ROW	80% FHWA		120.0		20.0			100.0									
T201300301	ROW	20% FHWA (TOLL CREDIT)		30.0		5.0			25.0									
T201300301	C	80% FHWA		1,000.0							200.0	800.0						
Total				**1,178.3**		**48.5**			**125.0**		**200.0**	**800.0**						



Project Title	Primavera #	Project #
HEP Sussex County, SR 1 and SR 16 Grade Separated Intersection	**14-00044**	**T201500301**

Project Description The project will construct a grade separation (bridge and entrance/exit ramps) at the intersection of SR 1 and SR 16 near Milton, DE.

Project Justification This project was nominated as part of the 2013 Hazard Elimination Program. A grade separation is necessary to improve safety and reduce the number of crashes at the intersection.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	6 18	
Representative District(s)	20 36	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

HEP Sussex County, SR 1 and SR 16 Grade Separated Intersection

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201500301	PE	80% FHWA	1,920.0		960.0	M0E1*											960.0
T201500301	PE	20% FHWA (TOLL CREDIT)	480.0		240.0	M0E1*											240.0
T201500301	ROW	80% FHWA	5,000.0										1,000.0	2,200.0	M0E1	1,000.0	2,200.0
T201500301	C	80% FHWA	22,000.0														
Total			**29,400.0**		**1,200.0**								**1,000.0**	**2,200.0**		**1,000.0**	**3,400.0**

M0E1 - National Highway Performance Program (NHPP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201500301	PE	80% FHWA		1,920.0		400.0			445.6			400.0			200.0		200.0	
T201500301	PE	20% FHWA (TOLL CREDIT)		480.0		100.0			111.4			100.0			50.0		50.0	
T201500301	ROW	80% FHWA		5,000.0										500.0	2,000.0		2,500.0	
T201500301	C	80% FHWA		22,000.0														7,000.0
Total				**29,400.0**		**500.0**			**557.0**			**500.0**		**500.0**	**2,250.0**		**2,750.0**	**7,000.0**

Project Title	Primavera #	Project #
HSIP SC, Iron Branch Road / State Street	**08-10021**	**T200800903**

Project Description This project includes pavement resurfacing, pedestrian improvements, curb and sidewalk reconstruction, relocation of underground facilities, and the relocation of 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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

HSIP SC, Iron Branch Road / State Street

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	364.0														
T200800903	ROW	20% FHWA (TOLL CREDIT)	91.0														
T200800903	C	90% FHWA	4,200.0	420.0	3,780.0	MS3E										420.0	3,780.0
Total			**5,349.9**	**420.0**	**3,780.0**											**420.0**	**3,780.0**

MS3E - 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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					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	301.2	360.0	25.0													
T200800903	ROW	80% FHWA		364.0		356.0												
T200800903	ROW	20% FHWA (TOLL CREDIT)		91.0		89.0												
T200800903	C	90% FHWA	420.0	4,200.0				420.0	3,780.0									
Total			**927.5**	**5,349.9**	**25.0**	**445.0**		**420.0**	**3,780.0**									

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 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 the increasing number of new developments in the area. The project has been identified as a Highway Safety Improvement Program site.



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

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

HSIP SC, Plantations Road, Cedar Grove Road/ Postal Lane Intersection Improvements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	3,872.5														
T200911201	C	80% FHWA	4,451.2														
T200911201	C	20% FHWA (TOLL CREDIT)	1,112.8														
T200911201	C	100% OTHER	33.6														
Total			**10,090.2**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200911201	PE	100% STATE	288.5	620.0														
T200911201	ROW	80% FHWA	490.8	3,872.5	40.0	160.0												
T200911201	C	80% FHWA		4,451.2		1,933.5												
T200911201	C	20% FHWA (TOLL CREDIT)		1,112.8		483.4												
T200911201	C	100% OTHER		33.6			33.6											
Total			**779.3**	**10,090.2**	**40.0**	**2,576.9**	**33.6**											

Project Title	Primavera #	Project #
HSIP SC, US 113 at SR404 / SR18 Intersection Improvements	**13-11112**	**T201400901**

Project Description This project will install a second eastbound right-turn lane along SR404 / SR18 at US 113 in Georgetown, DE. Additionally, the project will signalize the eastbound SR404 / SR18 right turning movement while also providing an overlap phase and allowing right turns on red from the rightmost right-turn lane. Pedestrian facilities will also be upgraded, including extending the sidewalk connecting with DelTech Campus and upgrading crosswalks at the intersection with US 113. This project was identified in the 2012 Hazard Elimination Program (HEP).

Project Justification Studied as part of the 2012 Hazard Elimination Program (HEP) - Site E - Georgetown, DE.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	19	
Representative District(s)	37	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

HSIP SC, US 113 at SR404 / SR18 Intersection Improvements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201400901	PE	90% FHWA	100.0														
T201400901	ROW	90% FHWA	100.0	10.0	90.0	MS3E										10.0	90.0
T201400901	C	90% FHWA	800.0				80.0	720.0	MS3E							80.0	720.0
Total			**1,000.0**	**10.0**	**90.0**		**80.0**	**720.0**								**90.0**	**810.0**

MS3E - 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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201400901	PE	90% FHWA	10.0	100.0	2.5	22.5												
T201400901	ROW	90% FHWA	10.0	100.0				10.0	90.0									
T201400901	C	90% FHWA		800.0				80.0	720.0									
Total			**20.0**	**1,000.0**	**2.5**	**22.5**		**90.0**	**810.0**									

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 Handy Road (S337) / Dagsboro Road (SR 20 / S334)
US 113, South of Hardscrabble Road (SR 20) / Betts Pond Road (S326)
US 113 at Sheep Pen Road (S328) / Patriots Way (S328)
US 113 at Staytonville Road (S224) / Fleatown Road (S224)

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)	19 20	
Representative District(s)	41	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

HSIP SC, US 113 Intersection Improvements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	590.0														
T200800902	PE	100% STATE	240.4														
T200800902	ROW	90% FHWA	1,000.0														
T200800902	C	90% FHWA	5,364.2														
T200800902	C	10% FHWA (TOLL CREDIT)	596.0														
Total			**8,036.3**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800902	PD	100% STATE		245.6														
T200800902	PE	90% FHWA	32.6	590.0														
T200800902	PE	100% STATE	10.0	240.4														
T200800902	ROW	90% FHWA	66.2	1,000.0														
T200800902	C	90% FHWA		5,364.2		4,462.3												
T200800902	C	10% FHWA (TOLL CREDIT)		596.0		495.8												
Total			**108.9**	**8,036.3**		**4,958.1**												

Project Title	Primavera #	Project #
HSIP SC, US 9 and SR 5 Intersection	**10-00044**	**T201100901**

Project Description This project provides capacity improvements including the installation of additional turn lanes at the US 9/SR 5 intersection 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)	6	
Representative District(s)	20	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

HSIP SC, US 9 and SR 5 Intersection

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	6,800.0		2,000.0	M0E1*											2,000.0
T201100901	ROW	20% FHWA (TOLL CREDIT)	1,700.0		500.0	M0E1*											500.0
T201100901	C	80% FHWA	4,000.0							800.0	2,200.0	M0E1		1,000.0	M0E1*	800.0	3,200.0
Total			**13,000.0**		**2,500.0**					**800.0**	**2,200.0**			**1,000.0**		**800.0**	**5,700.0**

M0E1 - National Highway Performance Program (NHPP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201100901	PE	100% STATE	368.7	500.0	68.0													
T201100901	ROW	80% FHWA		6,800.0		1,200.0			5,600.0									
T201100901	ROW	20% FHWA (TOLL CREDIT)		1,700.0		300.0			1,400.0									
T201100901	C	80% FHWA		4,000.0							540.0	2,160.0		260.0	1,040.0			
Total			**368.7**	**13,000.0**	**68.0**	**1,500.0**			**7,000.0**		**540.0**	**2,160.0**		**260.0**	**1,040.0**			

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 6	
Representative District(s)	20	

State of Delaware

Department of Transportation
FY 2016 - FY 2021
PROJECT AUTHORIZATION SCHEDULE
IN ($000)

Capital Transportation Program

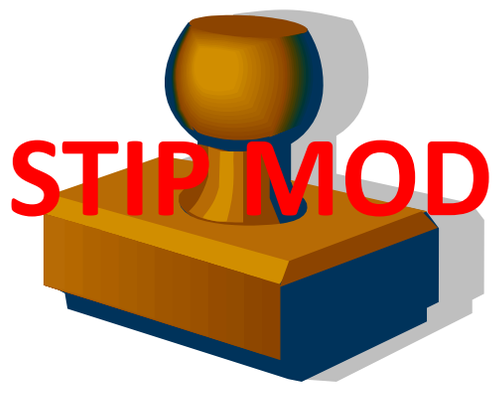
HSIP SC, US 9 Projects

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	1,053.0														
T200800901	ROW	90% FHWA	4,000.0														
T200800901	C	90% FHWA	7,857.1														
T200800901	C	10% FHWA (TOLL CREDIT)	873.0														
T200800901	C	100% OTHER	111.7														
Total			**14,235.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800901	PD	100% STATE		340.1														
T200800901	PE	100% STATE	10.4	1,053.0														
T200800901	ROW	90% FHWA	250.8	4,000.0	4.9	44.2												
T200800901	C	90% FHWA		7,857.1		2,622.1												
T200800901	C	10% FHWA (TOLL CREDIT)		873.0		291.3												
T200800901	C	100% OTHER		111.7														
Total			**261.2**	**14,235.0**	**4.9**	**2,957.6**												



Project Title

Primavera #	Project #
04-08835	T200811201

HSIP, SC, Zoar Road, Speedway Road, and Bethesda Road Intersection Improvements

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)	41

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

HSIP, SC, Zoar Road, Speedway Road, and Bethesda Road Intersection Improvements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	90% FHWA	1,750.0				28.6	1,575.0	MS3E							28.6	1,575.0
Total			**2,884.3**				**28.6**	**1,575.0**								**28.6**	**1,575.0**

MS3E - Highway Safety Improvement Program (HSIP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					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	136.2	590.0	50.0													
T200811201	ROW	90% FHWA	16.6	200.0	5.0	45.0												
T200811201	C	90% FHWA	146.4	1,750.0				175.0	1,575.0									
Total			**506.5**	**2,884.3**	**55.0**	**45.0**		**175.0**	**1,575.0**									

Project Title	Primavera #	Project #
North Millsboro Bypass , US 113 to SR24	**14-00503**	

Project Description This project includes a connector road between US 113 and SR 24 northeast of Millsboro. The project was identified in the US 113 North / South Study.

Project Justification This project will improve safety and reduce congestion at the US 113/SR24 intersection and will reduce truck traffic through the Town of Millsboro.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	20 19	
Representative District(s)	41	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

North Millsboro Bypass , US 113 to SR24

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	M2E2										800.0	3,200.0
	ROW	80% FHWA	15,000.0														
	C	80% FHWA	65,000.0														
Total			**84,000.0**	**800.0**	**3,200.0**											**800.0**	**3,200.0**

M2E2 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	800.0	4,000.0	60.0	240.0		200.0	800.0		200.0	800.0		200.0	800.0		500.0	200.0
	ROW	80% FHWA		15,000.0														7,500.0
	C	80% FHWA		65,000.0														
Total			**800.0**	**84,000.0**	**60.0**	**240.0**		**200.0**	**800.0**		**200.0**	**800.0**		**200.0**	**800.0**		**500.0**	**7,700.0**

Project Title

Primavera #	Project #
06-00958	T200612501

SR 1, Rehoboth Canal to North of Five Points, Pedestrian Improvements

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 and some additional lighting 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)	6
Representative District(s)	14 20

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

SR 1, Rehoboth Canal to North of Five Points, Pedestrian Improvements

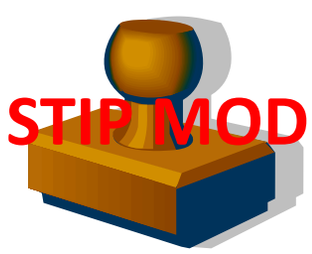
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200612501	PE	80% FHWA	1,134.8														
T200612501	ROW	80% FHWA	3,965.6														
T200612501	ROW	20% FHWA (TOLL CREDIT)	991.4														
T200612501	ROW	100% OTHER	15.2														
T200612501	ROW	100% STATE	43.0														
T200612501	C	80% FHWA	6,788.8														
T200612501	C	20% FHWA (TOLL CREDIT)	1,697.2														
T200612501	C	100% OTHER	34.6														
T200612501	C	100% STATE	4.6														
Total			**14,675.2**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200612501	PE	80% FHWA		1,134.8														
T200612501	ROW	80% FHWA		3,965.6		16.0												
T200612501	ROW	20% FHWA (TOLL CREDIT)		991.4		4.0												
T200612501	ROW	100% OTHER		15.2														
T200612501	ROW	100% STATE	1.9	43.0														
T200612501	C	80% FHWA		6,788.8		3,876.0			629.4									
T200612501	C	20% FHWA (TOLL CREDIT)		1,697.2		969.0			157.4									
T200612501	C	100% OTHER		34.6			2.9											
T200612501	C	100% STATE		4.6														
Total			**1.9**	**14,675.2**		**4,865.0**	**2.9**		**786.8**									



Project Title

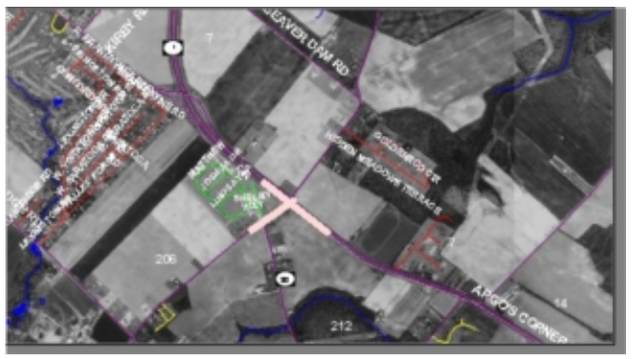
SR 1, SR30 Grade Separated Intersection

Primavera #	Project #
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	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

SR 1, SR30 Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200812201	PE	100% STATE	489.4														
T200812201	ROW	100% STATE	4,950.0														
T200812201	C	80% FHWA	11,333.6														
T200812201	C	100% STATE	150.3														
Total			**16,923.3**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200812201	PE	100% STATE	5.3	489.4	75.0													
T200812201	ROW	100% STATE	432.3	4,950.0	432.3													
T200812201	C	80% FHWA	114.4	11,333.6														
T200812201	C	100% STATE	34.2	150.3	17.7													
Total			**586.1**	**16,923.3**	**525.0**													

Project Title

Primavera #	Project #
04-00800	T200411210

SR 26, Atlantic Avenue from Clarksville to Assawoman Canal

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	

State of Delaware

Department of Transportation
FY 2016 - FY 2021
PROJECT AUTHORIZATION SCHEDULE
IN ($000)

Capital Transportation Program

SR 26, Atlantic Avenue from Clarksville to Assawoman Canal

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	4,484.3														
T200411210	PE	100% OTHER	125.0														
T200411210	PE	100% STATE	706.5														
T200411210	ROW	80% FHWA	43,053.0														
T200411210	ROW	100% OTHER	125.0														
T200411210	ROW	100% STATE	865.7														
T200411210	C	80% FHWA	1,588.1														
T200411210	C	80% FHWA	23,917.0		2,497.6	L24E*		1,272.7	L24E*								3,770.3
								310.8	M240*								310.8
T200411210	C	20% FHWA (TOLL CREDIT)	5,979.2		624.4	L24E*		395.9	L24E*								1,020.3
T200411210	C	100% OTHER	3,486.4														
T200411210	C	100% STATE	438.4														
Total			**84,782.0**		**3,122.0**			**1,979.3**									**5,101.4**

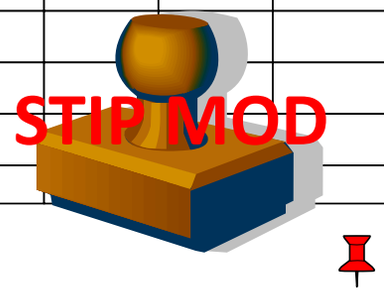
L24E - Surface Transportation Program (STP)
M240 - Surface Transportation Program MAP-21 (STP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411210	PD	100% STATE		13.4														
T200411210	PE	80% FHWA	16.2	4,484.3	16.2	43.8												
T200411210	PE	100% OTHER		125.0			7.9											
T200411210	PE	100% STATE		706.5														
T200411210	ROW	80% FHWA	4,716.8	43,053.0	7.2	129.4												
T200411210	ROW	100% OTHER		125.0			16.8											
T200411210	ROW	100% STATE	40.0	865.7	19.9													
T200411210	C	80% FHWA	279.5	1,588.1	284.6	1,073.0												
T200411210	C	80% FHWA		23,917.0		8,424.4			4,871.4									
T200411210	C	20% FHWA (TOLL CREDIT)		5,979.2		2,106.1			1,217.8									
T200411210	C	100% OTHER		3,486.4			1,615.9			676.6								
T200411210	C	100% STATE	96.8	438.4	1.4													
Total			**5,149.3**	**84,782.0**	**329.2**	**11,776.6**	**1,640.5**		**6,089.2**	**676.6**								



Project Title

Primavera # **Project #**

SR1 and Cave Neck Road Grade Separated Intersection **16-99026**

Project Description This project includes the construction of a grade separated intersection at SR1 and Cave Neck Road. The proposed improvements will enhance the capacity and safety of the SR1 corridor.

Project Justification The project will preserve traffic capacity and safety along the SR1 corridor in accordance with the Corridor Capacity Preservation Program..

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	6	
Representative District(s)	20	

FY 2016 - FY 2021

SR1 and Cave Neck Road Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% OTHER	1,600.0														
	PE	100% STATE	400.0										400.0			400.0	
	ROW	80% FHWA	1,200.0														
	C	80% FHWA	12,000.0														
Total			**15,200.0**										**400.0**			**400.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% OTHER		1,600.0												1,600.0		
	PE	100% STATE		400.0										400.0				
	ROW	80% FHWA		1,200.0														
	C	80% FHWA		12,000.0														
Total				**15,200.0**										**400.0**		**1,600.0**		

Project Title	Primavera #	Project #
SR1 to New Road Connector	**14-00501**	**T201612501**

Project Description This project provides a connector road from SR 1 southbound under the Nassau Bridge to New Road. A shared use path would also be constructed to accommodate pedestrians and bicyclists.

Project Justification This project improves safety for vehicular, pedestrian and bicycle traffic west of SR 1 trying to access the City of Lewes.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	6	
Representative District(s)	20	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

SR1 to New Road Connector

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201612501	PE	80% FHWA	560.0		560.0	M232											560.0
T201612501	PE	20% FHWA (TOLL CREDIT)	140.0		140.0	M232											140.0
T201612501	ROW	80% FHWA	480.0								480.0	M232					480.0
T201612501	ROW	20% FHWA (TOLL CREDIT)	120.0								120.0	M232					120.0
T201612501	C	80% FHWA	1,800.0														
Total			**3,100.0**		**700.0**						**600.0**						**1,300.0**

M232 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201612501	PE	80% FHWA		560.0		80.0			480.0									
T201612501	PE	20% FHWA (TOLL CREDIT)		140.0		20.0			120.0									
T201612501	ROW	80% FHWA		480.0								240.0			240.0			
T201612501	ROW	20% FHWA (TOLL CREDIT)		120.0								60.0			60.0			
T201612501	C	80% FHWA		1,800.0													1,800.0	
Total				**3,100.0**		**100.0**			**600.0**			**300.0**			**300.0**		**1,800.0**	

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)	18	
Representative District(s)	35	

US 113 at SR 16 (Ellendale) Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201212701	PE	80% FHWA	1,600.0					1,600.0	M0E1								1,600.0
T201212701	PE	20% FHWA (TOLL CREDIT)	400.0					400.0	M0E1								400.0
T201212701	ROW	80% FHWA	19,600.0														
T201212701	C	80% FHWA	39,000.0														
Total			**60,600.0**					**2,000.0**									**2,000.0**

M0E1 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201212701	PE	80% FHWA		1,600.0					600.0			600.0			400.0			
T201212701	PE	20% FHWA (TOLL CREDIT)		400.0					150.0			150.0			100.0			
T201212701	ROW	80% FHWA		19,600.0													3,000.0	5,000.0
T201212701	C	80% FHWA		39,000.0														
Total				**60,600.0**					**750.0**			**750.0**			**500.0**		**3,000.0**	**5,000.0**

Project Title

US 113, North / South Improvements

Primavera # 04-00020

Project # 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)	18 19 20	
Representative District(s)	35 36 37 41	

FY 2016 - FY 2021

US 113, North / South Improvements

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200212701	PD	100% STATE	16,046.7	515.6												515.6	
T200212701	PE	100% STATE	23,500.0														
T200212701	ROW	100% STATE	20,434.5	170.0			1,000.0			1,000.0			1,000.0			3,170.0	
T200212701	C	100% STATE	1,500,000.0														
Total			**1,559,981.2**	**685.6**			**1,000.0**			**1,000.0**			**1,000.0**			**3,685.6**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200212701	PD	100% STATE	528.0	16,046.7	750.0													
T200212701	PE	100% STATE		23,500.0														
T200212701	ROW	100% STATE	350.5	20,434.5	300.0			1,000.0			1,000.0			1,000.0			1,000.0	1,000.0
T200212701	C	100% STATE		1,500,000.0														
Total			**878.5**	**1,559,981.2**	**1,050.0**			**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 includes 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)	39	

State of Delaware

Department of Transportation
FY 2016 - FY 2021
PROJECT AUTHORIZATION SCHEDULE
IN ($000)

Capital Transportation Program

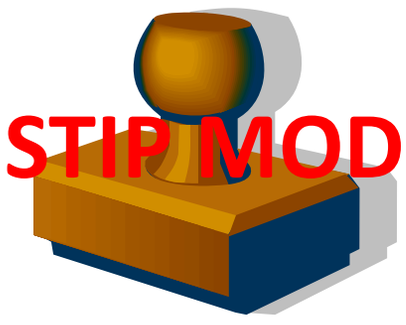
US 13, Seaford Intersection Improvements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	18.6														
T200412401	C	80% FHWA	4,676.8														
T200412401	C	20% FHWA (TOLL CREDIT)	1,169.2														
Total			**10,256.6**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200412401	PD	100% STATE		88.8														
T200412401	PE	80% FHWA	44.7	303.2														
T200412401	ROW	80% FHWA		3,200.0														
T200412401	ROW	20% FHWA (TOLL CREDIT)		800.0														
T200412401	C	80% FHWA		18.6														
T200412401	C	80% FHWA		4,676.8		313.7												
T200412401	C	20% FHWA (TOLL CREDIT)		1,169.2		78.4												
Total			**44.7**	**10,256.6**		**392.1**												



Project Title	Primavera #	Project #
US113 @ SR18/SR404 (Georgetown) Grade Separated Intersection	**13-11111**	**T201412701**

Project Description

This project proposes to construct a grade separated interchange at the intersection of US 113 and SR 18/SR 404. The project was identified under the US 113 North-South Study and included with the preferred alternative described in the Georgetown Study Area Environmental Assessment. The proposed improvements include shifting the horizontal alignment of SR 18/SR 404 approximately 250 feet to the south, raising the roadway profile, and constructing a new overpass at US 113. Access to and from US 113 will be controlled with the proposed interchange ramps that are located in the northeast and northwest quadrants. The interchange construction will also include widening along US 113 to provide the necessary accel/decel lanes for the ramps as well as proposed drainage/storm water management and signing.

Project Justification

The purpose of the project is to preserve mobility for local residents and businesses while providing highway improvements that would reduce congestion, decrease accidents, and accommodate anticipated growth in local, seasonal, and through traffic. This existing signalized intersection currently operates at a failing level of service and has the highest number of annual reported crashes in the US 113 Georgetown Study Area. The proposed interchange will provide safer and more efficient access at US 113 and SR 18/SR 404 for all travelers.

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	19	
Representative District(s)	37	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

US113 @ SR18/SR404 (Georgetown) Grade Separated Intersection

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201412701	PE	80% FHWA	1,800.0	360.0	1,440.0	M0E1										360.0	1,440.0
T201412701	ROW	80% FHWA	17,200.0														
T201412701	C	80% FHWA	26,700.0														
Total			**45,700.0**	**360.0**	**1,440.0**											**360.0**	**1,440.0**

M0E1 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201412701	PE	80% FHWA	360.0	1,800.0	100.0	400.0		100.0	400.0		100.0	400.0		60.0	240.0			
T201412701	ROW	80% FHWA		17,200.0													1,000.0	16,200.0
T201412701	C	80% FHWA		26,700.0														
Total			**360.0**	**45,700.0**	**100.0**	**400.0**		**100.0**	**400.0**		**100.0**	**400.0**		**60.0**	**240.0**		**1,000.0**	**16,200.0**

Collectors

Sussex County - Road Systems - Collectors

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, pass 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, pass through, and right-turn lanes.
Widen the westbound SR 24 approaches to provide a separate left-turn, pass 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)	19 6	
Representative District(s)	14 37	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

HSIP SR 24 at Camp Arrow Head Road and SR 24 at Robinsonville Rd/Angola Rd Intersection Improvements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200902	PE	100% STATE	610.0				500.0									500.0	
T201200902	ROW	90% FHWA	1,912.0				191.2	1,720.8	MS3E							191.2	1,720.8
T201200902	C	90% FHWA	2,595.3														
Total			**5,117.4**				**691.2**	**1,720.8**								**691.2**	**1,720.8**

MS3E - 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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200902	PE	100% STATE	93.5	610.0	100.0			500.0										
T201200902	ROW	90% FHWA		1,912.0							91.2	820.8		100.0	900.0			
T201200902	C	90% FHWA		2,595.3													2,595.3	
Total			**93.5**	**5,117.4**	**100.0**			**500.0**			**91.2**	**820.8**		**100.0**	**900.0**		**2,595.3**	

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

This project includes operational improvements along SR 24 between Mount Joy Road and Bay Farm Road. In addition, the project will include operational improvements at the intersection with SR 24 along both Mount Joy Road / Oak Orchard Road and Bay Farm Road / Autumn Lane.
SR24 at Mount Joy Road

Widen the northbound and southbound Mount Joy Road approaches to provide separate left-turn, pass 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, pass through, and right-turn lanes.

Widen the westbound SR24 approaches to provide a separate left-turn, pass 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 19	
Representative District(s)	37 41	

State of Delaware

Department of Transportation

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Capital Transportation Program

HSIP SR 24 at Mount Joy Road and SR 24 at Bay Farm Road Intersection Improvements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200711201	PE	90% FHWA	189.0														
T200711201	PE	10% FHWA (TOLL CREDIT)	21.0														
T200711201	ROW	90% FHWA	3,244.2														
T200711201	ROW	10% FHWA (TOLL CREDIT)	360.5														
T200711201	C	80% FHWA	3,029.3										605.9	1,800.0	M2E1	605.9	1,800.0
Total			**6,844.0**										**605.9**	**1,800.0**		**605.9**	**1,800.0**

M2E1 - Surface Transportation Program MAP-21 (STP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200711201	PE	90% FHWA		189.0		54.0												
T200711201	PE	10% FHWA (TOLL CREDIT)		21.0		6.0												
T200711201	ROW	90% FHWA		3,244.2		540.0			1,620.0			1,004.2						
T200711201	ROW	10% FHWA (TOLL CREDIT)		360.5		60.0			180.0			100.5						
T200711201	C	80% FHWA		3,029.3										405.9	1,623.4		1,000.0	
Total				**6,844.0**		**660.0**			**1,800.0**			**1,104.7**		**405.9**	**1,623.4**		**1,000.0**	

Project Title	Primavera #	Project #
HSIP SR 24 at SR 5 / SR 23 Intersection Improvements	**11-03243**	**T201200903**

Project Description This project will seek to provide operational improvements along SR 24 while implementing access management strategies at the Shell gas station driveway along Route 5.

Project Justification This project was identified in the SR 24-SR 30 to Love Creek Bridge Traffic Study and as a high crash location as part of DelDOT's Highway Safety Improvement Program (HSIP).

Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	19	
Representative District(s)	37	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

HSIP SR 24 at SR 5 / SR 23 Intersection Improvements

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200903	PE	90% FHWA	810.0														
T201200903	PE	10% FHWA (TOLL CREDIT)	90.0														
T201200903	PE	100% STATE	5.0														
T201200903	ROW	90% FHWA	684.2		684.2	MS3E											684.2
T201200903	ROW	10% FHWA (TOLL CREDIT)	76.0		76.0	MS3E											76.0
T201200903	C	80% FHWA	1,200.0				240.0	960.0	M24E							240.0	960.0
Total			**2,865.2**		**760.2**		**240.0**	**960.0**								**240.0**	**1,720.2**

M24E - Surface Transportation Program MAP-21 (STP)
MS3E - 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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200903	PE	90% FHWA		810.0		450.0			225.0									
T201200903	PE	10% FHWA (TOLL CREDIT)		90.0		50.0			25.0									
T201200903	PE	100% STATE	0.1	5.0														
T201200903	ROW	90% FHWA		684.2					684.2									
T201200903	ROW	10% FHWA (TOLL CREDIT)		76.0					76.0									
T201200903	C	80% FHWA		1,200.0							240.0	960.0						
Total			**0.1**	**2,865.2**		**500.0**			**1,010.2**		**240.0**	**960.0**						

Project Title	Primavera #	Project #
Park Avenue Relocation	**13-00003**	**T201304601**

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 US Route 113 and South Bedford Street would be upgraded and signed as US 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 US Route 9 Truck Bypass from US Route 113 to US 9 East of Georgetown. The project improves the traffic operations over the existing conditions and removes the US 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	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Park Avenue Relocation

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201304601	PD	80% FHWA	800.0														
T201304601	PD	20% FHWA (TOLL CREDIT)	200.0														
T201304601	PE	80% FHWA	801.0					211.1	M2E2								211.1
T201304601	ROW	80% FHWA	7,000.0							1,400.0	3,100.0	M2E2		2,500.0	M2E2*	1,400.0	5,600.0
T201304601	C	80% FHWA	22,000.0														
Total			**30,801.0**					**211.1**		**1,400.0**	**3,100.0**			**2,500.0**		**1,400.0**	**5,811.1**

M2E2 - Surface Transportation Program MAP-21 (STP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201304601	PD	80% FHWA		800.0														
T201304601	PD	20% FHWA (TOLL CREDIT)		200.0														
T201304601	PE	80% FHWA	95.9	801.0	20.0	80.0		52.8	211.1									
T201304601	ROW	80% FHWA		7,000.0							700.0	2,800.0		700.0	2,800.0			
T201304601	C	80% FHWA		22,000.0													11,000.0	11,000.0
Total			**95.9**	**30,801.0**	**20.0**	**80.0**		**52.8**	**211.1**		**700.0**	**2,800.0**		**700.0**	**2,800.0**		**11,000.0**	**11,000.0**

Project Title

Plantations Road Improvements, SR 24 to US 9

Primavera # 04-92847

Project # 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)	6
Representative District(s)	14

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Plantations Road Improvements, SR 24 to US 9

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201111201	PE	80% FHWA	1,040.0	208.0				832.0	M2E2							208.0	832.0
T201111201	ROW	80% FHWA	8,000.0										1,600.0	2,500.0	M2E2	1,600.0	2,500.0
T201111201	C	80% FHWA	11,000.0														
Total			**20,040.0**	**208.0**				**832.0**					**1,600.0**	**2,500.0**		**1,808.0**	**3,332.0**

M2E2 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201111201	PE	80% FHWA	208.0	1,040.0				104.0	416.0		104.0	416.0						
T201111201	ROW	80% FHWA		8,000.0										600.0	2,400.0		3,000.0	2,000.0
T201111201	C	80% FHWA		11,000.0														
Total			**208.0**	**20,040.0**				**104.0**	**416.0**		**104.0**	**416.0**		**600.0**	**2,400.0**		**3,000.0**	**2,000.0**

Project Title	Primavera #	Project #
SR 24, Love Creek to Mulberry Knoll	**11-00909**	**T201212201**

Project Description This project will involve safety and operational improvements on SR24 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)	6	
Representative District(s)	14	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

SR 24, Love Creek to Mulberry Knoll

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201212201	PE	80% FHWA	600.0	120.0	480.0	M232										120.0	480.0
T201212201	ROW	80% FHWA	1,500.0							300.0	1,200.0	M0E1				300.0	1,200.0
T201212201	C	80% FHWA	3,000.0														
Total			**5,100.0**	**120.0**	**480.0**					**300.0**	**1,200.0**					**420.0**	**1,680.0**

M0E1 - National Highway Performance Program (NHPP)
M232 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201212201	PE	80% FHWA	120.0	600.0	20.0	80.0		100.0	400.0									
T201212201	ROW	80% FHWA		1,500.0							150.0	600.0		150.0	600.0			
T201212201	C	80% FHWA		3,000.0													1,500.0	1,500.0
Total			**120.0**	**5,100.0**	**20.0**	**80.0**		**100.0**	**400.0**		**150.0**	**600.0**		**150.0**	**600.0**		**1,500.0**	**1,500.0**

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 Program (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)	6	
Representative District(s)	14	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

SR 24, Mulberry Knoll to SR 1

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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														
T200411209	C	80% FHWA	6,686.0							1,337.2	2,548.8	M0E1		2,800.0	M0E1*	1,337.2	5,348.8
Total			**10,440.8**							**1,337.2**	**2,548.8**			**2,800.0**		**1,337.2**	**5,348.8**

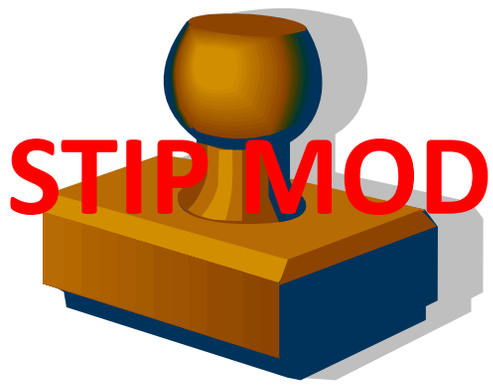
M0E1 - National Highway Performance Program (NHPP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411209	PE	80% FHWA	17.1	614.8														
T200411209	ROW	100% STATE	2,170.1	3,139.9	1,139.9			1,030.2										
T200411209	C	80% FHWA		6,686.0							500.0	2,000.0		837.2	3,348.8			
Total			**2,187.3**	**10,440.8**	**1,139.9**			**1,030.2**			**500.0**	**2,000.0**		**837.2**	**3,348.8**			



Local

Sussex County - Road Systems - Local

Project Title

Primavera #	Project #
04-00957	T200511201

Patriots Way (S318), Avenue of Honor to Stockley Branch

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 Sussex Central High School is located along Patriots Way and improvements are needed for the additional 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 20	
Representative District(s)	41	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Patriots Way (S318), Avenue of Honor to Stockley Branch

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	210.0														
T200511201	ROW	100% STATE	51.3														
T200511201	C	100% STATE	3,098.2	3,000.0												3,000.0	
Total			**3,512.0**	**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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200511201	PD	100% STATE		152.6														
T200511201	PE	100% STATE	130.3	210.0														
T200511201	ROW	100% STATE		51.3														
T200511201	C	100% STATE	3,000.0	3,098.2	500.0			2,500.0										
Total			**3,130.3**	**3,512.0**	**500.0**			**2,500.0**										

Project Title

Realignment of S269A at Westcoats Corner

Primavera # 14-00502

Project #

Project Description This project includes realigning S269A (Old Orchard Road) to intersect Savannah Road opposite S268A (Wescoats Road). Pedestrian and bicycle facilities will be incorporated.

Project Justification This project improves safety by removing the existing unsignalized T-intersection. It will also improve safety for pedestrians and cyclists.

Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	6	
Representative District(s)	14 20	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Realignment of S269A at Westcoats Corner

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	600.0	600.0												600.0	
	ROW	100% STATE	1,300.0							1,300.0						1,300.0	
	C	100% STATE	2,500.0														
Total			**4,400.0**	**600.0**						**1,300.0**						**1,900.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		600.0	100.0			500.0										
	ROW	100% STATE		1,300.0							300.0			1,000.0				
	C	100% STATE		2,500.0													2,000.0	500.0
Total				**4,400.0**	**100.0**			**500.0**			**300.0**			**1,000.0**			**2,000.0**	**500.0**

Bridge

Sussex County - Road Systems - Bridge

Project Title	Primavera #	Project #
BR 3-137A on S569 Sand Hill Road over Jones Branch	**15-03569**	**T201507303**

Project Description

This project involves the replacement of Bridge 3-137A. Work includes the replacement of the three (3) existing corrugated metal pipes with reinforced concrete pipes or a precast concrete culvert. Additional work includes the installation of guardrail as needed, the placement of riprap in the stream for scour protection, and the reconstruction of the approaches as necessary. Work will be performed under 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. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 75th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	19	
Representative District(s)	35	

BR 3-137A on S569 Sand Hill Road over Jones Branch

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507303	PE	100% STATE	25.0														
T201507303	ROW	100% STATE	15.0				15.0									15.0	
T201507303	C	80% FHWA	296.0								296.0	M2E2					296.0
T201507303	C	20% FHWA (TOLL CREDIT)	74.0								74.0	M2E2					74.0
Total			**410.0**				**15.0**				**370.0**					**15.0**	**370.0**

M2E2 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507303	PE	100% STATE	18.7	25.0	18.7													
T201507303	ROW	100% STATE		15.0				5.0			10.0							
T201507303	C	80% FHWA		296.0								296.0						
T201507303	C	20% FHWA (TOLL CREDIT)		74.0								74.0						
Total			**18.7**	**410.0**	**18.7**			**5.0**			**10.0**	**370.0**						

Project Title	Primavera #	Project #
BR 3-150N&S on SR1 over Lewes Rehoboth Canal	**14-03014**	**T201407602**

Project Description The project involves the replacement of the concrete deck on Bridge 3-150S and deck patching on Bridge 3-150N. Additional work includes replacing the approach slabs and correcting the vertical alignment, replacing the joints, repairing concrete spalls throughout the substructure, and sealing the concrete abutments and piers.

Project Justification There is significant delamination of the deck and damage to the approach slabs due to misalignment. The existing beams, abutments and piers have significant spalls and need repair. There is also guardrail damage and the joints need replacement. The bridge was selected by the Pontis Bridge Management System for work. BR 3-150S was ranked 306th on 2015 DelDOT Bridge Deficiency List.

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

FY 2016 - FY 2021

BR 3-150N&S on SR1 over Lewes Rehoboth Canal

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407602	PE	80% FHWA	800.0														
T201407602	ROW	80% FHWA	15.0				3.0	12.0	M0E1							3.0	12.0
T201407602	C	80% FHWA	5,000.0							1,000.0	4,000.0	M0E1*				1,000.0	4,000.0
Total			**5,815.0**				**3.0**	**12.0**		**1,000.0**	**4,000.0**					**1,003.0**	**4,012.0**

M0E1 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407602	PE	80% FHWA	136.2	800.0	96.2	385.0		40.0	160.0									
T201407602	ROW	80% FHWA		15.0				3.0	12.0									
T201407602	C	80% FHWA		5,000.0							1,000.0	4,000.0						
Total			**136.2**	**5,815.0**	**96.2**	**385.0**		**43.0**	**172.0**		**1,000.0**	**4,000.0**						

Project Title	Primavera #	Project #
BR 3-152 on Central Avenue and BR 3-161on Poplar Street over Broad Creek	**14-03132**	**T201407601**

Project Description

This project involves the rehabilitation of both bridges. The work for Bridge 3-152 includes the replacement of the main steel superstructure with concrete beams with a concrete deck. The new beams will sit on new abutments constructed behind the existing abutments. The existing counterweight and steel girders will remain in place to maintain the bridges historic character. The work for Bridge 3-161 includes painting the existing steel and repairs to the pier and abutment to fix the bridge permanently. Both bridges will be closed during construction, although not at the same time. Both bridges will be fixed in place after construction.

Project Justification

Bridges 3-152 and 3-161 both are structurally deficient. Bridge 3-152 is the primary entry route into downtown Laurel, on US 13A, and is currently posted for 13 tons. This bridge needs to be capable of safely carrying all DE legal loads including fire and rescue. BR 3-161 is currently posted for 15 tons and needs rehabilitation. Both bridges have been identified as needing work by the Pontis Bridge Management System. Rehabilitation of these bridges will help the Department meet its performance measure for percentage of bridges in poor condition. These bridges are ranked on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges) as follows: Bridge 3-152 is ranked 91st and Bridge 3-161 is ranked 106th.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	21	
Representative District(s)	40	

BR 3-152 on Central Avenue and BR 3-161on Poplar Street over Broad Creek

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407601	PE	80% FHWA	917.7														
T201407601	ROW	80% FHWA	20.0	4.0	16.0	M2E2										4.0	16.0
T201407601	C	80% FHWA	3,536.9				707.4	2,829.6	M2E2							707.4	2,829.6
Total			**4,474.6**	**4.0**	**16.0**		**707.4**	**2,829.6**								**711.4**	**2,845.6**

M2E2 - Surface Transportation Program MAP-21 (STP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407601	PE	80% FHWA	77.5	917.7	77.5	310.2												
T201407601	ROW	80% FHWA	4.0	20.0	2.0	8.0		2.0	8.0									
T201407601	C	80% FHWA		3,536.9				200.0	800.0		507.4	2,029.6						
Total			**81.5**	**4,474.6**	**79.5**	**318.2**		**202.0**	**808.0**		**507.4**	**2,029.6**						

Project Title	Primavera #	Project #
BR 3-154 on US9 Savannah Road and BR 3-153 on SR1A Rehoboth Avenue over Lewes-Rehoboth Canal	**15-03018**	**T201507602**

Project Description This project involves minor repairs to the steel grid deck and concrete deck, minor repairs to the existing substructure, replacement of the drive systems, and stabilization of the existing abutments. Traffic will be maintained during construction.

Project Justification The existing drive system of BR 3-153 is outdated and no longer has technical support. The existing abutments of both bridges are experiencing slow movement that results in the joints closing up periodically. Addressing these issues will extend the life and improve the operation of the existing bridges. These bridges were selected by the Pontis Bridge Management System for work. Rehabilitation of these bridges will help the Department meet its performance measure for percentage of bridges in fair condition. These bridges are ranked on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges) as follows: Bridge 3-154 is ranked 141st and Bridge 3-153 is ranked 147th.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	6	
Representative District(s)	20 14	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

BR 3-154 on US9 Savannah Road and BR 3-153 on SR1A Rehoboth Avenue over Lewes-Rehoboth Canal

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507602	PE	100% STATE	800.0														
T201507602	ROW	100% STATE	50.0				50.0									50.0	
T201507602	C	80% FHWA	1,920.0								960.0	M24E					960.0
											960.0	M0E1					960.0
T201507602	C	20% FHWA (TOLL CREDIT)	480.0								240.0	M24E					240.0
											240.0	M0E1					240.0
Total			**3,250.0**				**50.0**				**2,400.0**					**50.0**	**2,400.0**

M0E1 - National Highway Performance Program (NHPP)
M24E - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507602	PE	100% STATE	800.0	800.0	450.0			300.0			50.0							
T201507602	ROW	100% STATE		50.0				50.0										
T201507602	C	80% FHWA		1,920.0								1,120.0			800.0			
T201507602	C	20% FHWA (TOLL CREDIT)		480.0								280.0			200.0			
Total			**800.0**	**3,250.0**	**450.0**			**350.0**			**50.0**	**1,400.0**			**1,000.0**			

Project Title	Primavera #	Project #
BR 3-253N&S on US13 over Williams Pond	**15-03003**	**T201507601**

Project Description This project involves the rehabilitation of Bridge 3-253N&S. The scope of work includes overlaying the existing concrete decks, replacing the existing joints, cleaning and greasing of the bearings, cleaning and painting of steel members, repair of cracks and spalls in the concrete piers and abutments.

Project Justification The existing joints are in poor condition and there are spalls and delaminations in the backwall. The substructure requires minor repairs and the deck is showing signs of cracking. Replacing the joints, repairing the substructure, and sealing the deck will extend the life of the bridge. This bridge was selected by the Pontis Bridge Management System for work.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	19	
Representative District(s)	39	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

BR 3-253N&S on US13 over Williams Pond

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507601	PE	100% STATE	470.0														
T201507601	C	80% FHWA	1,600.0		1,600.0	M0E1*											1,600.0
T201507601	C	20% FHWA (TOLL CREDIT)	400.0		400.0	M0E1*											400.0
Total			**2,470.0**		**2,000.0**												**2,000.0**

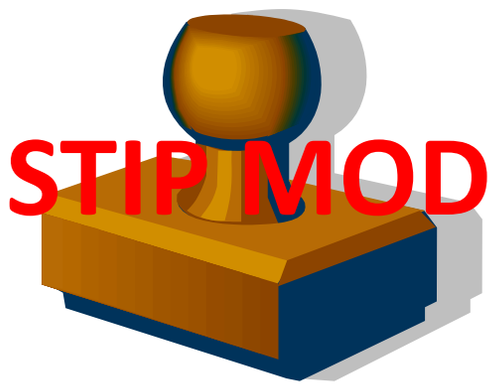
M0E1 - National Highway Performance Program (NHPP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507601	PE	100% STATE	429.6	470.0	370.0													
T201507601	C	80% FHWA		1,600.0		0.8			1,599.2									
T201507601	C	20% FHWA (TOLL CREDIT)		400.0		0.2			399.8									
Total			**429.6**	**2,470.0**	**370.0**	**1.0**			**1,999.0**									



Project Title	Primavera #	Project #
BR 3-299 on S013 Bi-State Blvd over Meadow Branch	**15-03013**	**T201507301**

Project Description This project involves the replacement of the two (2) existing corrugated metal pipes with reinforced concrete pipes. Additional work includes the placement of riprap in the stream for scour protection and reconstruction of the approach roadway as necessary. 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. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 1st on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	21	
Representative District(s)	40	

FY 2016 - FY 2021

BR 3-299 on S013 Bi-State Blvd over Meadow Branch

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507301	PE	100% STATE	20.9														
T201507301	ROW	100% STATE	15.0	12.0												12.0	
T201507301	C	80% FHWA	240.0		240.0	M2E2											240.0
T201507301	C	20% FHWA (TOLL CREDIT)	60.0		60.0	M2E2											60.0
Total			**335.9**	**12.0**	**300.0**											**12.0**	**300.0**

M2E2 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507301	PE	100% STATE	4.0	20.9	1.1													
T201507301	ROW	100% STATE	15.0	15.0	15.0													
T201507301	C	80% FHWA		240.0		0.8			239.2									
T201507301	C	20% FHWA (TOLL CREDIT)		60.0		0.2			59.8									
Total			**19.0**	**335.9**	**16.1**	**1.0**			**299.0**									

Project Title	Primavera #	Project #
BR 3-461 on S388 Deer Run Road over Bearhole Ditch	**15-03388**	**T201607601**

Project Description This project involves the replacement of three corrugated metal pipes with three reinforced concrete pipes. The approach roadways will be reconstructed as needed and riprap will be placed in the stream channel for scour protection. Work will be performed under a full road closure with a posted detour.

Project Justification The existing pipes 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 and joint separations of up to 3 inches in other locations, allowing for the loss of fill. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 48th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	20	
Representative District(s)	38	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

BR 3-461 on S388 Deer Run Road over Bearhole Ditch

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201607601	C	80% FHWA	399.2														
Total			**399.2**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201607601	C	80% FHWA	77.0	399.2	77.0	308.0												
Total			**77.0**	**399.2**	**77.0**	**308.0**												

Project Title	Primavera #	Project #
BR 3-507 on US113 over Iron Branch	**13-03113**	**T201307301**

Project Description This project involves the replacement of the existing bridge, which consists of concrete encased steel beams on concrete abutments widened with a concrete frame. The proposed bridge will be a precast concrete three-sided frame. Additional work includes installation of guardrail, placement of riprap in the stream for scour protection, and reconstruction of the approach roadway. The work will be performed in multiple phases to maintain traffic.

Project Justification The existing structure consists of concrete encased steel beams on concrete abutments that were widened with a concrete frame. The steel beams have significant corrosion and loss of section. The concrete frame and concrete abutments have some delamination and spalls. The existing structure is structurally deficient and was selected by the Pontis Bridge Management System for work. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 95th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	20	
Representative District(s)	41	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

BR 3-507 on US113 over Iron Branch

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201307301	PE	80% FHWA	51.0														
T201307301	ROW	80% FHWA	25.0	5.0	20.0	M0E1										5.0	20.0
T201307301	C	80% FHWA	1,505.0							301.0	1,204.0	M0E1				301.0	1,204.0
Total			**1,581.0**	**5.0**	**20.0**					**301.0**	**1,204.0**					**306.0**	**1,224.0**

M0E1 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201307301	PE	80% FHWA	4.7	51.0	3.0	11.8												
T201307301	ROW	80% FHWA	5.0	25.0				5.0	20.0									
T201307301	C	80% FHWA		1,505.0							301.0	1,204.0						
Total			**9.7**	**1,581.0**	**3.0**	**11.8**		**5.0**	**20.0**		**301.0**	**1,204.0**						

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 pre-stressed 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, are currently load posted for 3 tons, and were selected by the Pontis Bridge Management System for work. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 37th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	21	
Representative District(s)	41	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

BR 3-558 on S417 Daisey Road over Pocomoke River

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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	16.0														
T201207602	ROW	20% FHWA (TOLL CREDIT)	4.0														
T201207602	C	80% FHWA	1,374.7														
T201207602	Environmental	80% FHWA	8.0														
Total			**1,432.7**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201207602	PE	80% FHWA	4.3	30.0														
T201207602	ROW	80% FHWA		16.0														
T201207602	ROW	20% FHWA (TOLL CREDIT)		4.0														
T201207602	C	80% FHWA	274.9	1,374.7	264.9	1,059.8												
T201207602	Environmental	80% FHWA	1.6	8.0	1.6	6.4												
Total			**280.8**	**1,432.7**	**266.5**	**1,066.2**												

Project Title	Primavera #	Project #
BR 3-588 on SR26 Nine Foot Road over Wharton's Branch	**14-03588**	**T201407309**

Project Description This project involves the replacement of the existing two corrugated aluminum pipes with a precast three-sided rigid frame or pre-stressed concrete adjacent box beams on stub abutments. Additional work includes the reconstruction of the approach roadway as needed, installation of guardrail, and the placement of riprap in the stream as scour protection. Work will be performed under a full road closure with detour for traffic.

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. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 79th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	20	
Representative District(s)	41	

FY 2016 - FY 2021

BR 3-588 on SR26 Nine Foot Road over Wharton's Branch

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407309	PE	80% FHWA	35.0														
T201407309	ROW	80% FHWA	22.0	4.4	17.6	M2E2										4.4	17.6
T201407309	C	80% FHWA	590.0				118.0	472.0	M2E2							118.0	472.0
Total			**647.0**	**4.4**	**17.6**		**118.0**	**472.0**								**122.4**	**489.6**

M2E2 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407309	PE	80% FHWA	5.7	35.0	0.7	2.9												
T201407309	ROW	80% FHWA	4.4	22.0	1.0	4.0		3.4	13.6									
T201407309	C	80% FHWA		590.0				118.0	472.0									
Total			**10.1**	**647.0**	**1.7**	**6.9**		**121.4**	**485.6**									

Project Title	Primavera #	Project #
BR 3-653 on S484 Rum Bridge Road over McColleys Branch	**14-03484**	**T201407305**

Project Description This work involves the replacement of the existing corrugated metals pipes with a precast concrete 3-sided frame. Additional work includes placing riprap in the stream for scour protection and reconstructing the roadway approaches. Work will be performed under a full road closure with a detour.

Project Justification The existing corrugated metal pipes 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. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 3rd on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	19	
Representative District(s)	35	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

BR 3-653 on S484 Rum Bridge Road over McColleys Branch

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407305	ROW	80% FHWA	7.7														
T201407305	C	80% FHWA	434.8														
Total			**442.5**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407305	ROW	80% FHWA	1.2	7.7	1.2	4.7												
T201407305	C	80% FHWA	86.9	434.8	86.9	347.7												
Total			**88.1**	**442.5**	**88.1**	**352.4**												

Project Title	Primavera #	Project #
BR 3-713 on S277 Robinsonville Road over Love Creek	**14-03277**	**T201407303**

Project Description This project involves the replacement of 3 large corrugated metal pipe arches with a precast reinforced concrete frame structure. The approach roadways will be reconstructed to improve the horizontal alignment, guardrail will be installed, 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 pipes at Bridge 3-713 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. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 50th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

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

State of Delaware

Department of Transportation
FY 2016 - FY 2021
PROJECT AUTHORIZATION SCHEDULE
IN ($000)

Capital Transportation Program

BR 3-713 on S277 Robinsonville Road over Love Creek

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407303	PE	80% FHWA	5.2														
T201407303	PE	20% FHWA (TOLL CREDIT)	1.3														
T201407303	ROW	80% FHWA	28.0														
T201407303	ROW	20% FHWA (TOLL CREDIT)	7.0														
T201407303	C	80% FHWA	899.9	120.0												120.0	
Total			**941.4**	**120.0**												**120.0**	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407303	PE	80% FHWA		5.2														
T201407303	PE	20% FHWA (TOLL CREDIT)		1.3														
T201407303	ROW	80% FHWA		28.0		5.4												
T201407303	ROW	20% FHWA (TOLL CREDIT)		7.0		1.4												
T201407303	C	80% FHWA	180.0	899.9	180.0	719.9												
Total			**180.0**	**941.4**	**180.0**	**726.7**												

Project Title	Primavera #	Project #
BR 3-915 on SR16 Beach Highway over Maple Marsh Ditch	**15-03016**	**T201507302**

Project Description This project involves the replacement of Bridge 3-915. The work includes the replacement of the existing corrugated metal pipe with reinforced concrete pipes or a precast concrete box culvert or frame. Additional work includes the placement of riprap in the stream for scour protection, the installation of guardrail as needed, and the reconstruction of the approaches as necessary. 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. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 33rd on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	21 18	
Representative District(s)	31 35	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

BR 3-915 on SR16 Beach Highway over Maple Marsh Ditch

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507302	PE	100% STATE	33.0														
T201507302	ROW	80% FHWA	15.0	3.0	12.0	M2E2										3.0	12.0
T201507302	C	80% FHWA	400.0				80.0	320.0	M2E2							80.0	320.0
Total			**448.0**	**3.0**	**12.0**		**80.0**	**320.0**								**83.0**	**332.0**

M2E2 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507302	PE	100% STATE	27.0	33.0	27.0													
T201507302	ROW	80% FHWA	3.0	15.0	1.0	4.0		2.0	8.0									
T201507302	C	80% FHWA		400.0				80.0	320.0									
Total			**30.0**	**448.0**	**28.0**	**4.0**		**82.0**	**328.0**									

Project Title	Primavera #	Project #
BR 3-935 on S211 McCoy Street over Herring Branch	**14-03935**	**T201407306**

Project Description This project involves the replacement of the existing corrugated metal arch with reinforced concrete pipes or box culvert. Additional work includes reconstruction of the approach roadway as needed, installation of guardrail, and the placement of riprap in the stream for scour protection. Work will be performed under a full road closure with detour for traffic.

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. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 102nd on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	18	
Representative District(s)	36	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

BR 3-935 on S211 McCoy Street over Herring Branch

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407306	PE	100% STATE	20.0														
T201407306	ROW	100% STATE	14.0	14.0												14.0	
T201407306	C	100% STATE	400.0				400.0									400.0	
Total			**434.0**	**14.0**			**400.0**									**414.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407306	PE	100% STATE	15.0	20.0	15.0													
T201407306	ROW	100% STATE	14.0	14.0				14.0										
T201407306	C	100% STATE		400.0							400.0							
Total			**29.0**	**434.0**	**15.0**			**14.0**			**400.0**							

Project Title	Primavera #	Project #
Hearns Pond Dam Improvements	**12-03544**	**T201207603**

Project Description This project involves the replacement of the existing spillway, placement of riprap and articulated precast concrete block mats, installation of sheetpiles, and grading on the embankment to improve the safety of the dam.

Project Justification Regulated dams in Delaware require improvements to maintain safety.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	19	
Representative District(s)	39	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Hearns Pond Dam Improvements

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207603	PE	100% OTHER	165.7														
T201207603	PE	100% STATE	540.5														
T201207603	C	100% OTHER	3,413.8														
T201207603	C	100% STATE	868.6				868.6									868.6	
Total			**4,988.5**				**868.6**									**868.6**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201207603	PE	100% OTHER		165.7			3.3											
T201207603	PE	100% STATE	36.6	540.5	36.6													
T201207603	C	100% OTHER		3,413.8			600.0			2,813.8								
T201207603	C	100% STATE		868.6				868.6										
Total			**36.6**	**4,988.5**	**36.6**		**603.3**	**868.6**		**2,813.8**								

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. The work will include the construction of a prestressed concrete girder bridge on piles, raising of the approach roadway, installation of guardrail, placement of riprap in the channel for scour protection, and tying the channel into the newly created canals. A temporary roadway will be constructed to maintain traffic during construction of the new bridge.

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	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Prime Hook Road Improvements

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201307601	ROW	100% STATE	17.6														
T201307601	C	100% FHWA	640.0														
T201307601	C	100% STATE	810.0				150.0									150.0	
Total			**1,467.6**				**150.0**									**150.0**	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201307601	ROW	100% STATE	7.7	17.6														
T201307601	C	100% FHWA		640.0		640.0												
T201307601	C	100% STATE	660.0	810.0	100.0			710.0										
Total			**667.7**	**1,467.6**	**100.0**	**640.0**		**710.0**										

Project Title	Primavera #	Project #
Records Pond Dam Improvements	**15-03000**	**T201507605**

Project Description This project involves the replacement of the existing spillway, placement of riprap, installation of sheetpiles, and grading on the embankment to improve the safety of the dam.

Project Justification Regulated dams in Delaware require improvements to maintain safety.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	21	
Representative District(s)	40	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Records Pond Dam Improvements

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507605	PE	100% OTHER	300.0														
T201507605	C	100% OTHER	700.0														
T201507605	C	100% STATE	1,000.0				1,000.0									1,000.0	
Total			**2,000.0**				**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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507605	PE	100% OTHER		300.0			228.8			70.0								
T201507605	C	100% OTHER		700.0						400.0			300.0					
T201507605	C	100% STATE		1,000.0							1,000.0							
Total				**2,000.0**			**228.8**			**470.0**	**1,000.0**		**300.0**					

Project Title	Primavera #	Project #
Rehabilitation of BR 3-708P over Love Creek	**14-03708**	**T201507603**

Project Description The Old SR 24 bridge over Love Creek is to be rehabilitated. The work includes replacement and repair of the guardrail, pile jacketing, concrete patchwork, and reconstruction of the approach walkways.

Project Justification BR 3-708P is a pedestrian bridge built that need repairs. The bridge is still open to pedestrian traffic. The existing bridge was selected by the Pontis Bridge Management needing deck repairs, railing retrofitting and repairs, approach sidewalk repairs, pile jacketing and pier cap repairs. Rehabilitating this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 210th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	21	
Representative District(s)	40	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Rehabilitation of BR 3-708P over Love Creek

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507603	PE	100% STATE	14.3														
T201507603	C	100% STATE	338.0				338.0									338.0	
Total			**352.3**				**338.0**									**338.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507603	PE	100% STATE	13.2	14.3														
T201507603	C	100% STATE		338.0				338.0										
Total			**13.2**	**352.3**				**338.0**										

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 four bridge locations: Bridges 3-113, 3-409 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. Replacement of these bridges will help the Department meet its performance measure for percentage of bridges in poor condition. These bridges were ranked on 2015 DelDOT Bridge Deficiency List as follows: Bridge 3-113 ranked 32nd, Bridge 3-409 ranked 111th, and Bridge 3-941 ranked 101st.

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	18 19 20 21 6	
Representative District(s)	35 36 40 41	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Sussex County Pipe Replacements, Federal, 2012

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			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														
T201207604	ROW	80% FHWA	90.0														
T201207604	C	80% FHWA	1,813.4														
Total			**2,033.4**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201207604	PE	80% FHWA	9.5	130.0														
T201207604	ROW	80% FHWA	13.8	90.0														
T201207604	C	80% FHWA	362.7	1,813.4	258.3	1,033.3												
Total			**386.0**	**2,033.4**	**258.3**	**1,033.3**												

Safety

Sussex County - Road Systems - Safety

Project Title	Primavera #	Project #
Open-End Construction Services, Sussex County	**15-00500**	**T201600901**

Project Description

This contract will administer construction for various minor projects throughout Sussex County by the assignment of Tasks. These projects shall involve minimum right-of-way, utility, and environmental concerns. Several contracts currently in design have been identified as Tasks on this contract:
Task 1 - T201400301: HEP SC, US 113 at Ennis Road/North Street
Task 2 - T201400302: HRRRP SC, US 13 at SR 30/Dorothy Road/Whitesville Road
Task 3 - T201300302: HEP SC, US 113 at Millsboro Towne Square/1st Street

Project Justification

This contract will allow for flexibility to construct various minor projects prior to initially scheduled construction years as Departmental spend projections change.

Funding Program	ROAD SYSTEMS	SAFETY
Senatorial District(s)	19 20 21	
Representative District(s)	37 40 41	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Open-End Construction Services, Sussex County

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

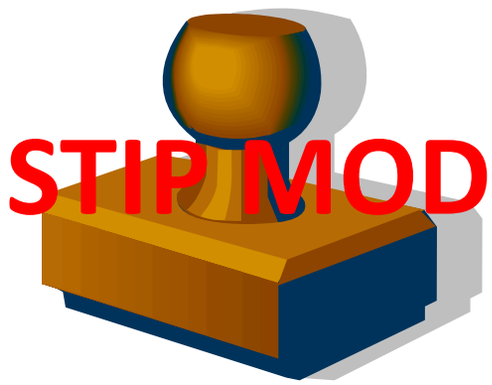
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201600901	PE	100% STATE	0.5														
T201600901	C	90% FHWA	1,100.0	110.0												110.0	
Total			**1,100.5**	**110.0**												**110.0**	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201600901	PE	100% STATE	0.4	0.5	0.4													
T201600901	C	90% FHWA	110.0	1,100.0	110.0	990.0												
Total			**110.4**	**1,100.5**	**110.4**	**990.0**												



Transit Systems

Sussex County - Transit Systems

Facilities

Sussex County - 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 driver's ready room outside Lewes on SR1.

Project Justification This project will improve pedestrian, bicycle safety and transit services in the resort area. Due to the growth of Eastern Sussex County, DART has outgrown the existing operations trailer and the limited maintenance capabilities at the Rehoboth Park & Ride. The new maintenance facility will support the necessary expanded services and operations in Eastern Sussex County; including year round resort bus service and full-service maintenance operations.



Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	18 20	
Representative District(s)	14 36 37	

Lewes Park and Ride and Maintenance Facility

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200612502	PE	80% FTA	995.2														
T200612502	PE	100% STATE	504.8														
T200612502	ROW	100% STATE	9,807.6														
T200612502	C	80% FTA	16,230.0		2,926.6	5311		263.9	5311		200.5	5311					3,390.9
											2,060.0	5339					2,060.0
T200612502	C	100% STATE	186.5														
Total			**27,724.1**		**2,926.6**			**263.9**			**2,260.5**						**5,450.9**

5311 - Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas (5311)
5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200612502	PE	80% FTA	7.5	995.2	12.0	48.0		12.0	48.0					70.0	280.0			
T200612502	PE	100% STATE	115.2	504.8	0.3													
T200612502	ROW	100% STATE	74.1	9,807.6														
T200612502	C	80% FTA	1,692.9	16,230.0	233.0	932.0		1,176.0	4,704.0		1,392.0	5,568.0					2,225.0	
T200612502	C	100% STATE	186.5	186.5														
Total			**2,076.2**	**27,724.1**	**245.3**	**980.0**		**1,188.0**	**4,752.0**		**1,392.0**	**5,568.0**		**70.0**	**280.0**		**2,225.0**	

Vehicles

Sussex County - Transit Systems - 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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Inter City Operating

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	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**		**189.2**	**189.2**		**189.2**	**189.2**		**189.2**	**189.2**	**378.3**	**378.3**

Project Title

Primavera # **Project #**

Transit Vehicle Expansion (1) Fixed Route Cut-a-Way SC FY18 **07-22431**

Project Description This project will purchase one Fixed Route configured Cut-a-Way bus to provide expanded fixed route service in Sussex County

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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transit Vehicle Expansion (1) Fixed Route Cut-a-Way SC FY18

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	164.6				32.9	131.7	5311							32.9	131.7
Total			**164.6**				**32.9**	**131.7**								**32.9**	**131.7**

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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		164.6							32.9	131.7						
Total				**164.6**							**32.9**	**131.7**						

Project Title

Primavera # **Project #**

Transit Vehicle Expansion (2) 30' Low Floor - FY18 **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	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Transit Vehicle Expansion (2) 30' Low Floor - FY18

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	980.4				196.1	784.3	5311							196.1	784.3
Total			**980.4**				**196.1**	**784.3**								**196.1**	**784.3**

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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		980.4							196.1	784.3						
Total				**980.4**							**196.1**	**784.3**						

Project Title

Primavera # **Project #**

Transit Vehicle Expansion (2) 30' Low Floor Buses - FY15 **12-90013** **T201550304**

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 in the Laurel/Seaford/Georgetown area.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	18	
Representative District(s)	37	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

Transit Vehicle Expansion (2) 30' Low Floor Buses - FY15

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201550304	Procurement	80% FTA	919.6														
Total			**919.6**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201550304	Procurement	80% FTA	10.2	919.6	10.2	40.8												
Total			**10.2**	**919.6**	**10.2**	**40.8**												

Project Title | **Primavera #** | **Project #**

Transit Vehicle Expansion Support Vehicles SC Resort FY18 | **14-11024**

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 expansion is necessary to enable staff to monitor and maintain growing DTC operations and facilities in Sussex County.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	18	
Representative District(s)	14	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transit Vehicle Expansion Support Vehicles SC Resort FY18

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	160.0	130.0						30.0						160.0	
Total			**160.0**	**130.0**						**30.0**						**160.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	130.0	160.0							160.0							
Total			**130.0**	**160.0**							**160.0**							

Project Title	Primavera #	Project #
Transit Vehicle Replacement (2) 30' Low Floor Buses FY15	**11-11001**	**T201550303**

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	

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

Transit Vehicle Replacement (2) 30' Low Floor Buses FY15

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201550303	Procurement	80% FTA	868.4														
Total			**868.4**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY16 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2015.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201550303	Procurement	80% FTA	15.1	868.4	15.1	60.4												
Total			**15.1**	**868.4**	**15.1**	**60.4**												

Project Title

Primavera # **Project #**

Transit Vehicle Replacement (3) 30' Low Floor Buses SC FY19 **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 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transit Vehicle Replacement (3) 30' Low Floor Buses SC FY19

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	1,385.2							277.0	1,108.2	5311				277.0	1,108.2
Total			**1,385.2**							**277.0**	**1,108.2**					**277.0**	**1,108.2**

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 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		1,385.2										277.0	1,108.2			
Total				**1,385.2**										**277.0**	**1,108.2**			

Project Title

Primavera # **Project #**

Transit Vehicle Replacement (5) Fixed Route Cutaway Buses SC FY19 **14-11018**

Project Description This project will replace five 25-foot cutaway buses currently providing fixed route service in Sussex County.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	18	
Representative District(s)	14	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transit Vehicle Replacement (5) Fixed Route Cutaway Buses SC FY19

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	675.0										675.0			675.0	
Total			**675.0**										**675.0**			**675.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		675.0										675.0				
Total				**675.0**										**675.0**				

Project Title

Primavera # **Project #**

Transit Vehicle Replacement (6) 30' Low Floor Buses - SC FY21 **14-11023**

Project Description This project will replace (6) 30' low floor buses currently providing fixed route service in Sussex County.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	18	
Representative District(s)	14	

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

Transit Vehicle Replacement (6) 30' Low Floor Buses - SC FY21

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	2,937.4														
Total			**2,937.4**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		2,937.4														2,937.4
Total				**2,937.4**														**2,937.4**

Project Title

Primavera # **Project #**

Transit Vehicle Replacement Paratransit Buses Sussex FY16-22 **07-22440**

Project Description This project will replace paratransit buses in Sussex County. The replacement schedule includes 21 in FY16, 23 in FY17, 20 in FY18, 9 in FY19, 17 in FY20, 21 in FY21 and 23 in FY22.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	18 19	
Representative District(s)	14 37	

Transit Vehicle Replacement Paratransit Buses Sussex FY16-22

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	17,464.9	2,636.5			2,361.4			1,094.5			2,436.9			8,529.3	
Total			**17,464.9**	**2,636.5**			**2,361.4**			**1,094.5**			**2,436.9**			**8,529.3**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	2,636.5	17,464.9	2,337.2			2,636.5			2,361.4			1,094.5			2,436.9	3,100.6
Total			**2,636.5**	**17,464.9**	**2,337.2**			**2,636.5**			**2,361.4**			**1,094.5**			**2,436.9**	**3,100.6**

Project Title

Transit Vehicle Replacement Support Vehicles Sussex FY15-20

Primavera # **07-22441**

Project #

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

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

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	18 19	
Representative District(s)	14 37	

Transit Vehicle Replacement Support Vehicles Sussex
FY15-20

FY 2016 - FY 2021

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	69.2							33.0						33.0	
Total			**69.2**							**33.0**						**33.0**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2016			FY 2017			FY 2018			FY 2019			FY 2020	FY 2021
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	36.2	69.2							33.0						35.0	
Total			**36.2**	**69.2**							**33.0**						**35.0**	

FY 2016 - FY 2021

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