

FY 2005 - 2010 CAPITAL TRANSPORTATION PROGRAM
APPENDIX C
in (000's)

	FY 2005	FY 2006	FY 2007	FY 2008-2010	FY 2005-2010
I. ROAD SYSTEMS					
County Funding	\$3,000.0	\$0.0	\$0.0	\$0.0	\$3,000.0
Municipal Funding	1,150.0	1,150.0	1,350.0	1,500.0	5,150.0
Private Funding	0.0	0.0	0.0	0.0	0.0
FHWA Apportionment Funding	114,440.8	207,382.1	238,576.5	144,282.7	704,682.1
Discretionary FHWA Funding	640.8	5,072.0	0.0	0.0	5,712.8
Advanced Construction FHWA Funding Deferred	0.0	0.0	0.0	0.0	0.0
Advanced Construction FHWA Funding Payback	0.0	0.0	0.0	0.0	0.0
FTA Apportionment Funding	794.3	95.0	95.0	285.0	1,269.3
Discretionary FTA Funding	0.0	0.0	0.0	0.0	0.0
Advanced Construction FTA Funding Payback	0.0	0.0	0.0	0.0	0.0
Federal Aviation Administration Funding	0.0	0.0	0.0	0.0	0.0
Trust Fund Needed	302,218.8	176,367.3	154,979.4	269,372.1	902,937.6
TOTAL AUTHORIZATION	\$422,244.7	\$390,066.4	\$395,000.9	\$415,439.8	\$1,622,751.8
II. GRANTS AND ALLOCATIONS					
County Funding	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Municipal Funding	0.0	0.0	0.0	0.0	0.0
Private Funding	0.0	0.0	0.0	0.0	0.0
FHWA Apportionment Funding	0.0	0.0	0.0	0.0	0.0
Discretionary FHWA Funding	0.0	0.0	0.0	0.0	0.0
Advanced Construction FHWA Funding Deferred	0.0	0.0	0.0	0.0	0.0
Advanced Construction FHWA Funding Payback	0.0	0.0	0.0	0.0	0.0
FTA Apportionment Funding	0.0	0.0	0.0	0.0	0.0
Discretionary FTA Funding	0.0	0.0	0.0	0.0	0.0
Advanced Construction FTA Funding Payback	0.0	0.0	0.0	0.0	0.0
Federal Aviation Administration Funding	0.0	0.0	0.0	0.0	0.0
Trust Fund Needed	26,100.0	26,100.0	26,100.0	78,300.0	156,600.0
TOTAL AUTHORIZATION	\$26,100.0	\$26,100.0	\$26,100.0	\$78,300.0	\$156,600.0
III. TRANSIT SYSTEM					
County Funding	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Municipal Funding	0.0	0.0	0.0	0.0	0.0
Private Funding	0.0	0.0	0.0	0.0	0.0
FHWA Apportionment Funding	320.0	320.0	320.0	960.0	1,920.0
Discretionary FHWA Funding	0.0	0.0	0.0	0.0	0.0
Advanced Construction FHWA Funding Deferred	0.0	0.0	0.0	0.0	0.0
Advanced Construction FHWA Funding Payback	0.0	0.0	0.0	0.0	0.0
FTA Apportionment Funding	6,252.6	9,552.3	3,673.7	11,374.8	30,853.4
Discretionary FTA Funding	0.0	21,555.5	12,000.0	10,000.0	43,555.5
Advanced Construction FTA Funding Payback	0.0	0.0	0.0	0.0	0.0
Federal Aviation Administration Funding	0.0	0.0	0.0	0.0	0.0
Trust Fund Needed	9,303.5	19,553.7	22,410.1	30,411.8	81,679.1
TOTAL AUTHORIZATION	\$15,876.1	\$50,981.5	\$38,403.8	\$52,746.6	\$158,008.0
IV. SUPPORT SYSTEM					
County Funding	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Municipal Funding	0.0	0.0	0.0	0.0	0.0
Private Funding	0.0	0.0	0.0	0.0	0.0
FHWA Apportionment Funding	9,176.3	7,336.3	8,684.3	21,808.9	47,005.8
Discretionary FHWA Funding	0.0	0.0	0.0	0.0	0.0
Advanced Construction FHWA Funding Deferred	0.0	0.0	0.0	0.0	0.0
Advanced Construction FHWA Funding Payback	0.0	0.0	0.0	0.0	0.0
FTA Apportionment Funding	941.0	6,381.0	381.0	1,143.0	8,846.0
Discretionary FTA Funding	3,750.0	7,562.4	0.0	0.0	11,312.4
Advanced Construction FTA Funding Payback	0.0	0.0	0.0	0.0	0.0
Federal Aviation Administration Funding	0.0	0.0	0.0	0.0	0.0
Trust Fund Needed	55,988.3	33,459.3	38,864.9	74,139.1	202,451.6
TOTAL AUTHORIZATION	\$69,855.6	\$54,739.0	\$47,930.2	\$97,091.0	\$269,615.8
TOTAL PROGRAM					
County Funding	\$3,000.0	\$0.0	\$0.0	\$0.0	\$3,000.0
Municipal Funding	1,150.0	1,150.0	1,350.0	1,500.0	5,150.0
Private Funding	0.0	0.0	0.0	0.0	0.0
Other Funding	0.0	0.0	0.0	0.0	0.0
FHWA Apportionment Funding	123,937.1	215,038.4	247,580.8	167,051.6	753,607.9
Discretionary FHWA Funding	640.8	5,072.0	0.0	0.0	5,712.8
Advanced Construction FHWA Funding Deferred	0.0	0.0	0.0	0.0	0.0
Advanced Construction FHWA Funding Payback	0.0	0.0	0.0	0.0	0.0
FTA Apportionment Funding	7,987.9	16,028.3	4,149.7	12,802.8	40,968.7
Discretionary FTA Funding	3,750.0	29,117.9	12,000.0	10,000.0	54,867.9
Advanced Construction FTA Funding Payback	0.0	0.0	0.0	0.0	0.0
Federal Aviation Administration Funding	0.0	0.0	0.0	0.0	0.0
Trust Fund Needed	393,610.6	255,480.3	242,354.4	452,223.0	1,343,668.3
TOTAL AUTHORIZATION	\$534,076.4	\$521,886.9	\$507,434.9	\$643,577.4	\$2,206,975.6

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in (000's)

OTHER CAPITAL PLANNED FUNDING NEEDS	FY 2005	FY 2006	FY 2007	FY 2008-2010	FY 2005-2010
Transportation Management Association (TMA)					
FHWA Apportionment Funding	\$309.6	\$309.6	\$309.6	\$309.6	\$1,238.4
Support to Operating (FTA Funding)					
Preventative Manintenance, Dover	\$95.4	\$95.4	\$95.4	\$286.2	\$572.4
Preventative Manintenance, Salisbury MD	18.6	18.6	18.6	55.8	111.6
Preventative Manintenance, Wilmington	2,579.0	2,579.0	2,579.0	7,737.0	15,474.0
Welfare to Work	750.0	750.0	750.0	2,250.0	4,500.0
Subtotal Support to Operating	\$3,443.0	\$3,443.0	\$3,443.0	\$10,329.0	\$20,658.0
TOTAL ADDITIONAL CAPITAL FUNDS	\$3,752.6	\$3,752.6	\$3,752.6	\$10,638.6	\$21,896.4
TOTAL PROGRAM	\$537,829.0	\$525,639.5	\$511,187.5	\$654,216.0	\$2,228,872.0