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CAPITAL PROGRAM

STATEWIDE PROJECTS

RAIL SYSTEMS

Project Title		Project #	Primavera #
Rail Preservations			05-30392
Project Description	These projects will conduct preventative maintenance to sustain and upgrade the condition of the rail system.		
Project Justification	These projects preserve Delaware's competitive position by maintaining its current industrial and agricultural base, thereby retaining employers in the state. Maintaining the rail system provides alternate transportation choices to help reduce the use of personal vehicles on roadways.		
Funding Program	TRANSIT SYSTEMS - RAIL		
Senatorial District(s)	Statewide		
Representative District(s)	Statewide		

Rail Preservation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	STATE	100%	2,751.7	200.0	-		410.0	-	410.0	-	410.0	-
Total				2,751.7	200.0	-		410.0	-	410.0	-	410.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	STATE	100%	1,850.0	200.0	-	-	300.0	-	-	300.0	-	-	350.0	-	-	350.0	350.0
Total				1,850.0	200.0	-	-	300.0	-	-	300.0	-	-	350.0	-	-	350.0	350.0

ROAD SYSTEMS

LOCAL

Project Title	Project #	Primavera #
Recreational Trails		07-22613
Project Description	This is a statewide program to create new or improve existing recreational trails throughout the State. In the past, funding has been transferred to the Department of Natural Resources and Environmental Control to support their annual program.	
Project Justification	This is a federally-mandated program.	
Funding Program	ROAD SYSTEMS - LOCAL	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Recreational Trails

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	FHWA	80%	-	-	854.0	L940	-	854.0	-	854.0	-	854.0
Total				-	-	854.0		-	854.0	-	854.0	-	854.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	FHWA	80%	6,405.0	-	854.0	213.5	-	854.0	213.5	-	854.0	213.5	-	854.0	213.5	1,067.5	1,067.5
Total				6,405.0	-	854.0	213.5	-	854.0	213.5	-	854.0	213.5	-	854.0	213.5	1,067.5	1,067.5

BRIDGES

Project Title	Project #	Primavera #
Bridge Management		05-10003
Project Description	<p>Bridges identified for bridge painting; bridge scour; bridge deck preservation; and underwater bridge repairs are addressed through this program. The bridge management program identifies deficient bridges and funding for preliminary engineering, right-of-way and construction in the Bridge Projects section. The bridges are then listed as separate projects in the Capital Transportation Program.</p> <p>The sign inspection program will inventory and inspect all state-owned sign structures, high mast lighting, and traffic signal supports. During the initial inventory inspection of the structures, an inspection interval will be assigned based on the structure's condition. Funding to address deficiencies identified through the inspection plan is provided within Materials and Minor Contracts.</p>	
Project Justification	<p>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.</p>	
Funding Program	ROAD SYSTEMS - BRIDGES	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Bridge Management

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PE,RW,C	FHWA	80%	20,807.1	1,826.0	2,900.4	L1C0	925.0	3,420.0	844.0	2,400.0	-	2,400.0
				-	-	429.6	L110	-	-	-	-	-	-
Total				20,807.1	1,826.0	3,330.0		925.0	3,420.0	844.0	2,400.0	-	2,400.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE,RW,C	FHWA	80%	21,125.0	840.0	3,360.0	-	985.0	3,940.0	-	600.0	2,400.0	-	600.0	2,400.0	-	3,000.0	3,000.0
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total				21,125.0	840.0	3,360.0	-	985.0	3,940.0	-	600.0	2,400.0	-	600.0	2,400.0	-	3,000.0	3,000.0

Project Title

Project #

Primavera #

Bridge Preservation Program

05-10006

Project Description

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

Project Justification

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



Bridge Over Silver Lake in Rehoboth

Example of a Timber Bridge



Funding Program

ROAD SYSTEMS - BRIDGES

Senatorial District(s)

Statewide

Representative District(s)

Statewide

Statewide - Road Systems - Bridges

Bridge Preservation Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PE,RW,C	FHWA	80%	9,609.5	6,277.0	9,627.9		1,694.9	6,779.6	-	12,000.0	-	12,000.0
Total				9,609.5	6,277.0	9,672.9		1,694.9	6,779.6	-	12,000.0	-	12,000.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE,RW,C	FHWA	80%	53,196.0	-	-	-	-	-	-	943.2	7,252.8	-	3,000.0	12,000.0	-	15,000.0	15,000.0
Total				53,196.0	-	-	-	-	-	-	943.2	7,252.8	-	3,000.0	12,000.0	-	15,000.0	15,000.0

OTHER

Project Title	Project #	Primavera #
Future Project Initiatives		07-25742
Project Description	The Department will use these funds to fund future project initiatives as they move into active status. Projects will be defined and coordinated through development of future Community Transportation Plans in conjunction with the Metropolitan Planning Organization processes.	
Project Justification	This project provides funding for unanticipated projects as part of a comprehensive six-year community transportation program.	
Funding Program	ROAD SYSTEMS - OTHER	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Future Project Initiatives

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	STATE	100%	-	-	-	-	-	-	-	-	-	-
Total				-	-	-	-	-	-	22,799.8	-	-	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	STATE	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total				-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Project Title	Project #	Primavera #
Transportation Enhancement Program - Transit Bus Stop Improvements	29-022-01	08-55555

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

Project Justification This project will enhance transit use throughout the state and encourage movement of people and goods through other than single occupant vehicles. This is a Livable Delaware Initiative.



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

Transit Bus Stop Improvement

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	FTA	80%	105.0	850.0	61.0	5307	850.0	61.0	850.0	61.0	850.0	61.0
Total				105.0	850.0	61.0		850.0	61.0	850.0	61.0	850.0	61.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	FTA	80%	907.2	105.2	421.0	-	15.2	61.0	-	15.2	61.0	-	15.2	61.0	-	76.2	76.2
Total				907.2	105.2	421.0	-	15.2	61.0	-	15.2	61.0	-	15.2	61.0	-	76.2	76.2

Project Title**Project #****Primavera #****Transportation Enhancements****05-10048****Project Description**

The goal of the Transportation Enhancements (TE) Program is to provide funding support for the development and implementation of a variety of non-traditional projects that highlight the cultural, aesthetic and environmental aspects of the transportation system. Examples range from restoration of historic transportation facilities, to pedestrian and bicycle facilities, landscaping and scenic beautification and mitigation of water pollution from highway runoff. The TE Program was established under the federal Intermodal Transportation Efficiency Act (ISTEA) of 1991, and was carried forward through the Transportation Equity Act for the 21st Century (TEA-21) passed by Congress in 1998. Under the TE program, states are required to use at least ten percent of their federal Surface Transportation Program (STP) funds for TE projects that fall into one or more of the following categories:

1. Pedestrian and bicycle facilities;
2. Safety and educational activities for bicyclists and pedestrians;
3. Acquisition of scenic easements, and scenic or historic sites;
4. Scenic or historic highway programs, including the provision of tourist and welcome center facilities;
5. Landscaping and other beautification;
6. Historic preservation;
7. The preservation of abandoned railway corridors, including conversions for use as pedestrian or bicycle trails;
8. Control or removal of outdoor advertising;
9. Rehabilitation and operation of historic transportation buildings, structures, or facilities, including historic railroad facilities and canals;
10. Archaeological planning and research;
11. Mitigation of water pollution due to highway runoff; and
12. Establishment of transportation museums.

Project Justification

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

Funding Program

ROAD SYSTEMS – TRANSPORTATION ENHANCEMENTS

Senatorial District(s)

Statewide

Transportation Enhancements (FHWA)

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	FHWA	80%	1,267.0	2,000.0	6,229.0	L220	850.0	3,400.0	850.0	3,400.0	850.0	3,400.0
Total				1,267.0	2,000.0	6,229.0		850.0	3,400.0	850.0	3,400.0	850.0	3,400.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	FHWA	80%	25,685.0	1,267.0	3,168.0	-	850.0	3,400.0	-	850.0	3,400.0	-	850.0	3,400.0	-	4,250.0	4,250.0
Total				25,685.0	1,267.0	3,168.0	-	850.0	3,400.0	-	850.0	3,400.0	-	850.0	3,400.0	-	4,250.0	4,250.0

Project Title	Project #	Primavera #
Paving and Rehabilitation		05-10038
Project Description	This program consists of major pavement rehabilitation and pavement resurfacing of state maintained roadways (except for the Community Transportation Fund Program).	
	<p>Other Paving and Patching This ongoing annual program rehabilitates road surfaces to maintain structure integrity. Specific locations are identified annually after the spring inspection.</p>	
	<p>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.</p>	
	<p>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.</p>	
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 & REHABILITATION	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Paving and Rehabilitation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	FHWA	80%	121,431.8		6,000.0	L230	5,000.0	-	5,000.0	12,800.0	76,174.0	12,800.0
		STATE	100%	-	99,700.0	6,800.0	L050	51,037.0	-	58,543.0	-	-	-
Total				121,431.8	99,700.0	12,800.0		56,037.0	-	63,543.0	12,800.0	76,174.0	12,800.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	FHWA	80%	145,600.0	25,200.0	12,800.0	-	-	12,800.0	-	2,400.0	12,800.0	-	2,200.0	12,800.0	-	16,000.0	17,800.0
		STATE	100%	349,064.0	41,510.0	-	-	55,237.0	-	-	53,543.0	-	-	56,174.0	-	-	71,300.0	71,300.0
Total				494,664.0	66,710.0	12,800.0	-	55,237.0	12,800.0	-	55,943.0	12,800.0	-	58,374.0	12,800.0	-	87,300.0	89,100.0

Project Title	Project #	Primavera #
Signage and Pavement Markings		05-10045
Project Description	The signage projects involve the need for statewide improvements of signage. The goal is to enable not only visitors, but also residents a clear path with appropriate directional signs and to eliminate confusion. The pavement marking program is normally funded through the Operating Budget, but portions of these capital funds will be used to determine improvements, including but not limited to reflective epoxy striping.	
Project Justification	These projects will help improve the safety and ease of negotiation of the road system for the traveling public.	
Funding Program	ROAD SYSTEMS – SIGNAGE & PAVEMENT MARKINGS	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Signage and Pavement Markings

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	FHWA	80%	6,150.5		800.0	L050	200.0	800.0	200.0	800.0	200.0	800.0
		STATE	100%	-	6,000.0	-		2,000.0	-	2,000.0	-	2,000.0	-
Total				6,150.5	6,000.0	800.0		2,200.0	800.0	2,200.0	800.0	2,200.0	800.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	FHWA	80%	6,800.0	200.0	1,600.0	-	200.0	800.0	-	200.0	800.0	-	200.0	800.0	-	1,000.0	1,000.0
		STATE	100%	13,000.0	2,000.0	-	-	2,200.0	-	-	2,200.0	-	-	2,200.0	-	-	2,200.0	2,200.0
Total				19,800.0	2,200.0	1,600.0	-	2,400.0	800.0	-	2,400.0	800.0	-	2,400.0	800.0	-	3,200.0	3,200.0

Project Title

Project #

Primavera #

Materials and Minor Contracts

05-10031

Project Description

This request expands the capability of the operating districts to maintain the state's roadways through the development of unit price contracts for small to medium sized projects. Examples of capital repairs and minor improvements that would be funded by this program include: contracts for adding minor turn lanes at intersections; concrete pavement repairs; repair/replacement of curbs, gutters and sidewalks; traffic control devices (including those necessary for pedestrian, transit, and bicycle access); rotomilling; crossover modifications; guardrail installations; and drainage improvements. Annual unit price contracts are issued for various types of work to quickly address specific needs as they are identified. These are projects and programs which require no acquisition of right-of-way, minimal design, no location and/or environmental studies or permits, and are administered by the maintenance districts. As stand-alone projects are identified, they will then be listed as separate projects in the Capital Transportation Program.

In addition, necessary replacements of sign structures, high mast lighting and traffic signal replacements as identified by the Sign Structure Inspection Program are funded through these contracts.

Project Justification

Funding permits minor capital problems to be addressed throughout the year at the maintenance district level. In addition, the department must comply with environmental laws and regulations that mandate proper maintenance of storm water discharge systems.

Funding Program

ROAD SYSTEMS – MATERIALS & MINOR CONTRACTS

Senatorial District(s)

Statewide

Representative District(s)

Statewide

Materials and Minor Contracts

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	STATE	100%	8,845.9	7,940.0	-		6,921.0	-	7,613.0	-	8,374.0	-
Total				8,845.9	7,940.0	-		6,921.0	-	7,613.0	-	8,374.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	STATE	100%	40,072.0	5,292.0	-	-	9,100.0	-	-	7,000.0	-	-	6,880.0	-	-	5,900.0	5,900.0
Total				40,072.0	5,292.0	-	-	9,100.0	-	-	7,000.0	-	-	6,880.0	-	-	5,900.0	5,900.0

Project Title		Project #	Primavera #
Rail Crossing Safety			05-10040
Project Description	<p>These projects involve the selection of safety improvements at highway/rail crossings throughout the state as identified by the Department's Safety Rail Improvement Program. These improvements include installations of lights and/or gates at deficient crossings.</p> <p>The actual sites have yet to be determined and approved from the possible candidate locations being considered for upgrades for Fiscal Year 2009.</p>		
Project Justification	<p>These improvements are federally mandated safety programs and intersection programs that provide safe turning movements and alleviate congestion.</p>		
Funding Program	ROAD SYSTEMS – RAIL CROSSING SAFETY		
Senatorial District(s)	Statewide		
Representative District(s)	Statewide		

Rail Crossing Safety

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PD	STATE	100%	-	50.0	-		50.0	-	50.0	-	50.0	-
	C	FHWA	90%	4,669.6	271.7	550.0	LS40	271.7	1,100.0	271.7	1,100.0	271.7	1,100.0
				-	-	550.0	LS50	-	-	-	-	-	-
Total				4,669.6	321.7	1,100.0		321.7	1,100.0	321.7	1,100.0	321.7	1,100.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	STATE	100%	300.0	50.0	-	-	50.0	-	-	50.0	-	-	50.0	-	-	50.0	50.0
	C	FHWA	90%	8,380.2	271.7	1,100.0	-	271.7	1,100.0	-	271.7	1,100.0	-	271.7	1,100.0	-	1,471.7	1,421.7
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total				8,680.2	321.7	1,100.0	-	321.7	1,100.0	-	321.7	1,100.0	-	321.7	1,100.0	-	1,521.7	1,471.7

Project Title	Project #	Primavera #
Ride Ability Program		09-61922
Project Description	Construction will include repairs to highway/rail crossing surface(s) only. Repair in kind or upgrade to concrete.	
Project Justification	This program will address poor ride and hazardous conditions.	
Funding Program	ROAD SYSTEMS – RAIL CROSSING SAFETY	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Ride Ability Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	STATE	100%	400.0	400.0	-		750.0	-	750.0	-	750.0	-
Total				400.0	400.0	-		750.0	-	750.0	-	750.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	STATE	100%	4,150.0	400.0	-	-	750.0	-	-	750.0	-	-	750.0	-	-	750.0	750.0
Total				4,150.0	400.0	-	-	750.0	-	-	750.0	-	-	750.0	-	-	750.0	750.0

Project Title	Project #	Primavera #
Safety Improvement Program		05-10042

Project Description Highway Safety Improvement Program (HSIP)
This is a federally funded program to identify locations and reduce the severity and frequency of accidents. This is done through identifying locations and accident patterns, conducting field studies, and developing potential solutions. After the HSIP committee reviews this information, HSIP develops improvements alternately through public workshops for implementation. HSIP funds are designated within specific project requests.

Operational Safety Improvements
These projects are identified through the HSIP program as low-cost, high-safety benefit improvements through the installation or modification of traffic control devices statewide, without the need for full design or right of way acquisition.

Project Justification These improvements are federally-mandated safety programs and intersection programs that provide safe turning movements and alleviate congestion.

Funding Program ROAD SYSTEMS - SAFETY

Senatorial District(s) Statewide

Representative District(s) Statewide

Safety Improvement Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	FHWA	90%	600.0		2,200.0	LS30	244.4	2,200.0	244.4	2,200.0	244.4	2,200.0
		STATE	100%	-	950.0	-		355.6	-	355.6	-	355.6	-
Total				600.0	950.0	2,200.0		600.0	2,200.0	600.0	2,200.0	600.0	2,200.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	FHWA	90%	14,666.7	244.4	2,200.0	-	244.4	2,200.0	-	244.4	2,200.0	-	244.4	2,200.0	-	2,444.4	2,444.4
		STATE	100%	2,133.3	355.6	-	-	355.6	-	-	355.6	-	-	355.6	-	-	355.6	355.6
Total				16,800.0	600.0	2,200.0	-	600.0	2,200.0	-	600.0	2,200.0	-	600.0	2,200.0	-	2,800.0	2,800.0

Project Title**Project #****Primavera #****Traffic Calming****05-10047****Project Description**

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

Projects that are in the planning and development stage include among others:

- Ballymeade (Shrewsbury Drive)
- Carlisle Village (Carlisle Drive)
- Christina Village
- Rutherford
- Villages of Crofton
- Sherwood Park II (Ipswich Drive)
- Skyline Ridge (Videre Drive)

Project Title

Project #

Primavera #

Traffic Calming (continued)

05-10047

Projects advancing in design include the following:

- Ebright Road (Phase 2)
- Wilton Boulevard
- Peoples Way
- School Lane.

Projects currently in construction include the following:

- Old Cooches Bridge Road (Phase 2)
- Rose Hill Drive
- Numerous speed hump locations

Project Justification

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

Funding Program

ROAD SYSTEMS – TRAFFIC CALMING

Senatorial District(s)

Statewide

Representative District(s)

Statewide

Traffic Calming

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PD	STATE	100%	2,064.4	900.0	-		500.0	-	500.0	-	500.0	-
Total				2,064.4	900.0	-		500.0	-	500.0	-	500.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	STATE	100%	2,900.0	900.0	-	-	400.0	-	-	400.0	-	-	400.0	-	-	400.0	400.0
Total				2,900.0	900.0	-	-	400.0	-	-	400.0	-	-	400.0	-	-	400.0	400.0

Project Title	Project #	Primavera #
Intersection Improvements		05-10030
Project Description	<p>These projects involve the identification, design and construction of operational and safety initiatives and improvements through strategic planning, or the installation or modification of traffic control (signal) systems and devices.</p> <p>The types of work included are:</p> <p>Future Lighting, Future Signals, LED Relamping, Lighting Improvements, MOT Support for Signal Work, MUTCD Adoption, Signal and Workzone Manuals.</p>	
Project Justification	<p>These improvements are identified by DeIDOT's Traffic Section to improve the operation, mobility and safety of the traveling public and reduce congestion.</p>	
Funding Program	ROAD SYSTEMS – INTERSECTION IMPROVEMENTS	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	STATE	100%	7,214.3	6,000.0	-		5,000.0	-	5,000.0	1,000.0	5,000.0	1,000.0
Total				7,214.3	6,000.0	-		5,000.0	-	5,000.0	1,000.0	5,000.0	1,000.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	STATE	100%	30,600.0	4,000.0	-	600.0	5,000.0	-	600.0	4,000.0	1,000.0	600.0	4,000.0	1,000.0	600.0	6,266.7	5,600.0
Total				30,600.0	4,000.0	-	600.0	5,000.0	-	600.0	4,000.0	1,000.0	600.0	4,000.0	1,000.0	600.0	6,266.7	5,600.0

SUPPORT SYSTEMS

AERONAUTICS

Project Title		Project #	Primavera #
Aeronautics Planning			07-22611
Project Description	These funds support the creation and implementation of the State's planning efforts with regard to the aviation system in the State.		
Project Justification	The Department has been charged with maintaining aviation systems within the state by the Legislature.		
Funding Program	SUPPORT SYSTEMS - AERONAUTICS		
Senatorial District(s)	Statewide		
Representative District(s)	Statewide		

Aeronautics Planning

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	FAA	95%	760.0	760.0	175.0		8.7	175.0	8.7	175.0	-	175.0
Total				760.0	760.0	175.0		8.7	175.0	8.7	175.0	-	175.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	FAA	95%	1,102.2	8.7	175.0	-	8.7	175.0	-	8.7	175.0	-	8.7	175.0	-	183.7	183.7
Total				1,102.2	8.7	175.0	-	8.7	175.0	-	8.7	175.0	-	8.7	175.0	-	183.7	183.7

Project Title	Project #	Primavera #
Aeronautics Program Development		07-22610
Project Description	These funds support the creation and implementation of the State's planning efforts with regard to the aviation system in the State.	
Project Justification	The Department has been charged with maintaining aviation systems within the state by the Legislature.	
Funding Program	SUPPORT SYSTEMS - AERONAUTICS	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Aeronautics Program Development

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	STATE	100%	266.2	266.2	-		355.0	-	741.0	-	-	-
Total				266.2	266.2	-		355.0	-	741.0	-	-	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	STATE	100%	3,586.0	266.2	-	-	355.0	-	-	741.2	-	-	741.2	-	-	741.2	741.2
Total				3,586.0	266.2	-	-	355.0	-	-	741.2	-	-	741.2	-	-	741.2	741.2

PLANNING

Project Title

Project #

Primavera #

Environmental Program

05-10029

Project Description

Wetland mitigation monitoring requirements typically include 20-year site management/assessment to assure successful creation of wetland resources developed as compensation for various capital projects. Monitoring typically requires monthly hydraulic data collection, fall site sampling for vegetation assessment, annual reports for five years and then summary reports at the 10, 15 and 20-year marks. The funding estimate also includes a contingency for site remediation that may include: additional fertilization, seeding, planting and site re-grading as necessary to assure the establishment of a viable wetland plant and hydrologic characteristics.

Specific mitigation projects now underway include:

- SR 1 Dover to Smyrna, nine individual sites, 324 acres, seeding/monitoring
- Ogletown mitigation, three sites, 18 acres, final planting, monitoring
- N 90, First State Boulevard, one site, 2.5 acres, monitoring/fertilizing
- US 113 Georgetown to Milford, one site, 100 acres, monitoring
- SR 1 northern segments, seven sites, 160 acres, monitoring
- K 294, Scarborough Road, one site, six acres, monitoring
- N 400, Porter Road, one site, 12 acres, monitoring
- SR 48, one site, 1.6 acres, monitoring
- SR 92, Naamans Road, five sites, one acre, monitoring

A contingency for environmental remediation is also provided for unforeseen environmental problems to be addressed as they are identified.

Project Title

Project #

Primavera #

Environmental Program (continued)

05-10029

Archeological data analyses and report preparation timeframes frequently extend beyond completion of the capital project for which the archeological compliance was mandated. This project element provides for: data analysis, report preparation, publication and a contingency for follow through with human remains notification and reburials associated with this requirement. Current specific archeological elements include:

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

Project Justification

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

Funding Program

SUPPORT SYSTEMS - ENV

Senatorial District(s)

Statewide

Representative District(s)

Statewide

Environmental Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	STATE	100%	500.0	500.0	-		500.0	-	500.0	-	500.0	-
Total				500.0	500.0	-		500.0	-	500.0	-	500.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	STATE	100%	3,000.0	500.0	-	-	500.0	-	-	500.0	-	-	500.0	-	-	500.0	500.0
Total				3,000.0	500.0	-	-	500.0	-	-	500.0	-	-	500.0	-	-	500.0	500.0

Project Title	Project #	Primavera #
Local Transportation Assistance Program		07-22605
Project Description	This is the Local Transportation Assistance Program that provides monies for training and technology transfer for local governments with infrastructure responsibilities. This program is administered with and through the Center for Transportation at the University of Delaware.	
Project Justification	This is a federally-mandated program.	
Funding Program	SUPPORT SYSTEMS - PLANNING	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Local Transportation Assistance Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	FHWA	50%	170.0	170.0	170.0	4380	170.0	170.0	170.0	170.0	-	170.0
Total				170.0	170.0	170.0		170.0	170.0	170.0	170.0	-	170.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	FHWA	50%	2,040.0	170.0	170.0	-	170.0	170.0	-	170.0	170.0	-	170.0	170.0	-	340.0	340.0
Total				2,040.0	170.0	170.0	-	170.0	170.0	-	170.0	170.0	-	170.0	170.0	-	340.0	340.0

Project Title		Project #	Primavera #
Metropolitan Planning Organization / FHWA			07-22603
Project Description	This is an annual pass-through of planning funds to the Metropolitan Planning Organizations.		
Project Justification	This project provides operating funds from FHWA to the Metropolitan Planning Organizations.		
Funding Program	SUPPORT SYSTEMS - PLANNING		
Senatorial District(s)	Statewide		
Representative District(s)	Statewide		

Metropolitan Planning Organization/FHWA

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	FHWA	80%	368.1	368.1	1,472.4	L450	368.1	1,472.4	368.1	1,472.4	-	1,472.4
Total				368.1	368.1	1,472.4		368.1	1,472.4	368.1	1,472.4	-	1,472.4

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	FHWA	80%	11,042.7	368.1	1,472.4	-	368.1	1,472.4	-	368.1	1,472.4	-	368.1	1,472.4	-	1,840.5	1,840.5
Total				11,042.7	368.1	1,472.4	-	368.1	1,472.4	-	368.1	1,472.4	-	368.1	1,472.4	-	1,840.5	1,840.5

Project Title		Project #	Primavera #
Metropolitan Planning Organization / FTA			07-22604
Project Description	This is an annual pass-through of planning funds to the Metropolitan Planning Organizations.		
Project Justification	This project provides operating funds from FTA to the Metropolitan Planning Organizations.		
Funding Program	SUPPORT SYSTEMS - PLANNING		
Senatorial District(s)	Statewide		
Representative District(s)	Statewide		

Metropolitan Planning Organization/FTA

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	FTA	80%	82.3	82.3	329.4	5303	82.3	329.4	82.3	329.4	82.3	329.4
Total				82.3	82.3	329.4		82.3	329.4	82.3	329.4	82.3	329.4

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	FTA	80%	2,470.2	82.3	329.4	-	82.3	329.4	-	82.3	329.4	-	82.3	329.4	-	411.7	411.7
Total				2,470.2	82.3	329.4	-	82.3	329.4	-	82.3	329.4	-	82.3	329.4	-	411.7	411.7

Project Title	Project #	Primavera #
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	

Planning Program Development

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	STATE	Mix	2,359.4	183.7	-		13.2	-	1,198.9	-	-	-
Total				2,359.4	183.7	-		13.2	-	1,198.9	-	-	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	STATE	Mix	7,328.6	1,236.6	-	-	1,198.9	-	-	1,198.9	-	-	1,198.9	-	-	1,198.9	1,296.6
Total				7,328.6	1,236.6	-	-	1,198.9	-	-	1,198.9	-	-	1,198.9	-	-	1,198.9	1,296.6

Project Title	Project #	Primavera #
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% by Federal Transit Administration (FTA) and provides support for the rural areas of the State.	
Funding Program	SUPPORT SYSTEMS - PLANNING	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Rural Technical Assistance Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	FTA	50%	1,236.6	-	74.0	5311	-	74.0	-	74.0	-	74.0
Total				1,236.6	-	74.0		-	74.0	-	74.0	-	74.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	FTA	50%	443.9	-	74.0	-	-	74.0	-	-	74.0	-	-	74.0	-	74.0	74.0
Total				443.9	-	74.0	-	-	74.0	-	-	74.0	-	-	74.0	-	74.0	74.0

Project Title	Project #	Primavera #
Safe Routes to School		07-22601
Project Description	This program is intended to result in more students walking and bicycling to school. These funds provide the means by which the Department can work with local school districts to create programs and projects that will make walking and bicycling safer and more convenient for students. This is a program where the specific projects change from year-to-year depending on demand and the stages of funded projects.	
Project Justification	This is a federally mandated program. These funds can only be used in conjunction with the State's federally approved program.	
Funding Program	SUPPORT SYSTEMS - PLANNING	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Safe Routes to School

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	FHWA	100%	-	-	99.0	LU10	-	990.0	-	990.0	-	990.0
				-	-	198.0	LU30	-	-	-	-	-	-
				-	-	693.0	LU20	-	-	-	-	-	-
Total				-	-	990.0		-	990.0	-	990.0	-	990.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	FHWA	100%	5,940.0	-	990.0	-	-	990.0	-	-	990.0	-	-	990.0	-	990.0	990.0
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total				5,940.0	-	990.0	-	-	990.0	-	-	990.0	-	-	990.0	-	990.0	990.0

Project Title	Project #	Primavera #
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 mandated program where the funding is established by formula and where the FHWA retains approval authority with regard to the specific projects.	
Funding Program	SUPPORT SYSTEMS - PLANNING	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Statewide Planning & Research Program FHWA

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	FHWA	80%	659.3	-	1,975.0	L550	493.8	1,975.0	493.8	1,975.0	-	1,975.0
	RESEARCH	FHWA	80%	-	-	662.0	L560	493.8	662.0	493.8	662.0	-	662.0
Total				659.3	-	2,637.0		987.5	2,637.0	987.5	2,637.0	-	2,637.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	FHWA	80%	14,812.5	493.8	1,975.0	-	493.8	1,975.0	-	493.8	1,975.0	-	493.8	1,975.0	-	2,468.8	2,468.8
	RESEARCH	FHWA	80%	4,965.0	165.5	662.0	-	165.5	662.0	-	165.5	662.0	-	165.5	662.0	-	827.5	827.5
Total				19,777.5	659.3	2,637.0	-	659.3	2,637.0	-	659.3	2,637.0	-	659.3	2,637.0	-	3,296.3	3,296.3

Project Title	Project #	Primavera #
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-mandated program where the funding is established by formula and where the FHWA retains approval authority with regard to the specific projects.	
Funding Program	SUPPORT SYSTEMS - PLANNING	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Statewide Planning & Research Program FTA

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	FTA	80%	21.5	21.5	86.0	5304	21.5	86.0	21.5	86.0	-	86.0
Total				21.5	21.5	86.0		21.5	86.0	21.5	86.0	-	86.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	FTA	80%	645.0	21.5	86.0	-	21.5	86.0	-	21.5	86.0	-	21.5	86.0	-	107.5	107.5
Total				645.0	21.5	86.0	-	21.5	86.0	-	21.5	86.0	-	21.5	86.0	-	107.5	107.5

OTHER

Project Title		Project #	Primavera #
Information Technology Initiatives		29-500-06	05-10184

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

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

Funding Program SUPPORT SYSTEMS - TECHNOLOGY

Senatorial District(s) Statewide

Representative District(s) Statewide

Information Technology Initiatives

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
29-500-06	PRO	STATE	100%	7,888.8	7,888.8	-		7,400.0	-	6,960.0	-	7,100.0	-
29-500-06 Total				7,888.8	7,888.8	-		7,400.0	-	6,960.0	-	7,100.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
29-500-06	PRO	STATE	100%	43,548.8	7,888.8	-	-	7,400.0	-	-	6,960.0	-	-	7,100.0	-	-	7,100.0	7,100.0
29-500-06 Total				43,548.8	7,888.8	-	-	7,400.0	-	-	6,960.0	-	-	7,100.0	-	-	7,100.0	7,100.0

-		Project #	Primavera #
	Disadvantaged Business Enterprise		09-22100
Project Description	This program ensures that minority and female owned small businesses have the opportunity to participate on DeIDOT projects. The Federal Highway Administration monitors DeIDOT's compliance with federal regulations regarding making opportunities (including training) available to small businesses.		
Project Justification	As a recipient of federal funds, DeIDOT is required to comply with FHWA's regulations regarding DBE businesses.		
Funding Program	SUPPORT SYSTEMS - TECHNOLOGY		
Senatorial District(s)	Statewide		
Representative District(s)	Statewide		

Disadvantaged Business Enterprise

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
(blank)	PRO	(blank)	(blank)		-	125.0	L480	-	125.0	-	125.0	-	125.0
(blank) Total					-	125.0		-	125.0	-	125.0	-	125.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
(blank)	PRO	FHWA	100%	750.0	-	125.0	-	-	125.0	-	-	125.0	-	-	125.0	-	125.0	125.0
(blank) Total				750.0	-	125.0	-	-	125.0	-	-	125.0	-	-	125.0	-	125.0	125.0

Project Title		Project #	Primavera #
Summer Transportation Institute		28-500-52	09-22101
Project Description	This four week, non-resident program, provided in cooperation with Delaware State University, provides high school students the opportunity to learn about transportation, in an effort to cultivate their interest in pursuing careers in transportation.		
Project Justification	FHWA makes available funding for historically black colleges and universities to provide summer programs to generate interest in transportation careers. Working with DSU on this program to share information about transportation careers will generate more diverse applicants for DelDOT jobs, ultimately resulting in a more diverse workforce.		
Funding Program	SUPPORT SYSTEMS - TECHNOLOGY		
Senatorial District(s)	Statewide		
Representative District(s)	Statewide		

Summer Transportation Institute

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
(blank)	PRO	(blank)	(blank)	11.2	11.2	45.0	L490	11.2	45.0	11.2	45.0	11.2	45.0
(blank) Total				11.2	11.2	45.0		11.2	45.0	11.2	45.0	11.2	45.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
(blank)	PRO	FHWA	80%	337.2	11.2	45.0	-	11.2	45.0	-	11.2	45.0	-	11.2	45.0	-	56.2	56.2
(blank) Total				337.2	11.2	45.0	-	11.2	45.0	-	11.2	45.0	-	11.2	45.0	-	56.2	56.2

Project Title	Project #	Primavera #
Heavy Equipment		05-10185
Project Description	<p>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.</p>	
Project Justification	<p>As equipment age increases, the maintenance costs for capital assets tend to rise. As these assets near the end of their useful lives, maintenance costs and asset reliability can become prohibitive. This reality has given rise to the concept of economic life, or the age beyond which it is more economical to replace an asset than it is to continue to maintain it. This is a common management practice in private industry. The Department applies this simple concept to the management of its equipment replacement program, which includes a 5 to 12 year period (light - heavy) to attain the desired fleet reliability levels. In doing so it has established economic life benchmarks for every equipment class in its 2,400+ item major equipment inventory and scheduled replacements accordingly. As the Department follows this model, it will manage the inventory, which taken as a whole will have a composite average age equal to the half-life of its entire inventory. At the end of FY 1999, as a result of years of under-investment in our equipment, the actual average age of the equipment inventory was 9.5 years versus a target half-life of 4.6 years. To correct this imbalance, the Department - in FY 2000 - began a phased program to bring the actual half-life to target.</p>	
Funding Program	SUPPORT SYSTEMS - HEAVY EQUIPMENT	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Heavy Equipment

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	STATE	100%	4,500.0	4,500.0	-		5,000.0	-	5,000.0	-	5,000.0	-
Total				4,500.0	4,500.0	-		5,000.0	-	5,000.0	-	5,000.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PRO	STATE	100%	38,000.0	3,000.0	-	-	5,000.0	-	-	5,000.0	-	-	5,000.0	-	-	10,000.0	10,000.0
Total				38,000.0	3,000.0	-	-	5,000.0	-	-	5,000.0	-	-	5,000.0	-	-	10,000.0	10,000.0

Project Title	Project #	Primavera #
Transportation Facilities		09-20145
Project Description	Provide capital improvements to DeIDOT Administrative Facilities, including Danner Campus, DMV Facilities, and the TMC.	
Project Justification	Life cycle improvements are required at all facilities. Additional efforts will be made to make buildings more energy efficient.	
Funding Program	SUPPORT SYSTEMS - TRANSPORTATION FACILITIES	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

TRANSPORTATION FACILITIES

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
		STATE	100%	11,500.0	11,500.0	-		11,250.0	-	7,800.0	-	6,900.0	-
Total				11,500.0	11,500.0	-		11,250.0	-	7,800.0	-	6,900.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
		STATE	100%	1,200.0	1,200.0	-	-	-	-	-	-	-	-	-	-	-	-	
		STATE	100%	9,000.0	-	-	-	9,000.0	-	-	-	-	-	-	-	-	-	
		STATE	100%	600.0	100.0	-	-	100.0	-	-	100.0	-	-	100.0	-	-	100.0	100.0
Total				10,800.0	1,300.0	-	-	9,100.0	-	-	100.0	-	-	100.0	-	-	100.0	100.0

Project Title	Project #	Primavera #
Transportation Facilities - Administration		08-62070
Project Description	Provide capital improvements to DelDOT Administrative Facilities, including Danner Campus, DMV Facilities, and the TMC.	
Project Justification	Life cycle improvements are required at all facilities. Additional efforts will be made to make building more energy efficient.	
Funding Program	SUPPORT SYSTEMS – TRANSPORTATION FACILITIES	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Transportation Facilities - Administration

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	STATE	100%	2,500.0	2,500.0	-		2,150.0	-	2,000.0	-	1,000.0	-
Total				2,500.0	2,500.0	-		2,150.0	-	2,000.0	-	1,000.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	STATE	100%	8,450.0	2,500.0	-	-	2,150.0	-	-	2,000.0	-	-	1,000.0	-	-	700.0	100.0
Total				8,450.0	2,500.0	-	-	2,150.0	-	-	2,000.0	-	-	1,000.0	-	-	700.0	100.0

Project Title	Project #	Primavera #
Transportation Facilities - Operations		05-10067
Project Description	The maintenance and operations facilities have not been given sufficient attention over the last few years due to lack of a facilities plan. A plan has been developed that evaluated every structure. Other yard improvements may be identified in the Pollution Plan required for each yard.	
Project Justification	Considerable effort in the next six years will begin to accomplish a goal to provide comparable facilities evenly across the state to meet the set criteria for employee needs as well as facilities to meet mission requirements, especially for emergencies. The primary focus in the beginning is on projects that have the most benefit for employees.	
Funding Program	SUPPORT SYSTEMS – TRANSPORTATION FACILITIES	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Transportation Facilities - Operations

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	STATE	100%	11,500.0	9,000.0	-		9,100.0	-	5,800.0	-	5,900.0	-
Total				11,500.0	9,000.0	-		9,100.0	-	5,800.0	-	5,900.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	STATE	100%	41,600.0	9,000.0	-	-	9,100.0	-	-	5,800.0	-	-	5,900.0	-	-	5,900.0	5,900.0
Total				41,600.0	9,000.0	-	-	9,100.0	-	-	5,800.0	-	-	5,900.0	-	-	5,900.0	5,900.0

Project Title	Project #	Primavera #
Rideshare		07-22612
Project Description	<p>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.</p>	
Project Justification	<p>The benefits of transportation management include better travel information, improved intermodal coordination, quicker emergency response, improved air quality, and less traffic congestion.</p>	
Funding Program	SUPPORT SYSTEMS - TRANSPORTATION MANAGEMENT	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Rideshare

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	FHWA	80%	-	-	720.0	L400	-	360.0	-	360.0	-	360.0
Total				-	-	720.0		-	360.0	-	360.0	-	360.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PRO	FHWA	80%	3,150.0	-	720.0	180.0	-	360.0	90.0	-	360.0	90.0	-	360.0	90.0	450.0	450.0
Total				3,150.0	-	720.0	180.0	-	360.0	90.0	-	360.0	90.0	-	360.0	90.0	450.0	450.0

Project Title

Project #

Primavera #

Transportation Management Improvements

05-10186

Project Description

DelTrac is an Integrated Transportation Management System - a multi-modal approach to improving the movement of people and goods. DelTrac uses modern technology, the cornerstone of which is a centralized Transportation Management Center (TMC) to monitor travel conditions, respond to incidents, adjust signals, signage, transit, etc. to reduce congestion and improve transportation system reliability and safety. Some benefits include:

- Safer Travel - New traffic control systems can reduce the number of vehicle stops, minimize changes in vehicle speeds, and improve traffic flow - all of which help reduce congestion and the number of accidents and improve air quality.

- Reliable Travel - DelTrac helps to maintain transportation system reliability by real time management of the transportation system. Through 24 hour monitoring of the transportation system; providing timely and accurate information; controlling traffic signal systems timings and transit schedule adherence; and managing the timely response to incidents and events that impact the transportation system.

- Better Travel Information - At home, en route, or at work, travelers will have access to real-time, accurate information about transit, train, roadway conditions, and other travel information via radio, kiosks, cable TV (future), Internet access, and variable message signs on buses or along the highways.

Improved Multi-modal Coordination - With the help of better travel information, travelers can make better decisions as to mode choice. For example, if a traveler is aware that his or her regular route to work is congested, he or she may opt for taking transit that particular day. Schedule and fare information provided in real-time makes train and bus transfers more convenient. Transportation managers benefit as well, as they can maximize the system's efficiency by coordinating their activities across travel modes. For example, through the automatic vehicle locator system on buses, the TMC can provide buses traveling behind schedule with longer -green time- at signalized intersections to help them get back on schedule.

Project Title

Project #

Primavera #

Transportation Management Improvements (continued)

05-10186

· Transportation Homeland Security and Emergency Response - With automated monitoring, control, information systems, and documented plans and operating procedures software, the TMC can detect, verify, and respond more quickly to incidents on the state's transportation system. Together with its emergency response partners (i.e. Public Safety, Emergency Management, Volunteer Firemen's Association, Department of Natural Resources and Environmental Control, National Guard, and other agencies at the regional, state, county and municipal levels), the TMC can act to ensure that incidents are cleared safely and more quickly, reducing congestion and increasing safety. A cornerstone of this effort is the formation of Transportation Management Team (TMT) effort. It has brought Transportation, Public Safety and Emergency responders together to improve communications and incident management response. Results of this effort include the recently completed Sussex Evacuation Plan with work continuing on plans for Kent and New Castle Counties. Through the existing and planned capabilities of the DelTrac systems, TMT process, improved communication and coordinated procedures with other agencies, the state's ability to effectively manage planned large scale events, weather events, man made and natural disasters, movement of special needs population, and terrorist related incidents that impact the state and regional transportation system has been and will continue to improve

· Improved Efficiency - DelTrac 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. Consumers save money through more efficient travel.

Statewide Signal Initiatives

This involves various initiatives to bring traffic signals statewide onto the centralized signal system that can be monitored and adjusted by the TMC. Routes identified as being critical commuter routes, I-95 construction alternate routes, seasonal and evacuation routes are key locations for which work is underway. They include signals along SR 273 and SR 9 in New Castle, US Route 113 and connecting east west routes in Sussex County and other individual locations or new installations that are along

Project Title

Project #

Primavera #

Transportation Management Improvements (continued)

05-10186

existing coordinated routes. In addition it involves the installation of critical pieces of communication devices to bring systems and corridors on line and to provide for redundant communication paths. Examples of this include the installation of fiber along SR 141, under I-95 that will allow the interconnection of upper New Castle County to the fiber backbone along US 13.

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); procurement and implementation of incident management software (concurrent with the Delaware State Police); operation of the Motorist Assistance Program (MAP); aerial observations of peak hour commuting conditions by the Civil Air Patrol; traffic monitoring camera, weather station and variable message board installations; engineering, communications and systems support; conversion of existing traffic counting stations to provide real time count data; system software and hardware enhancements, 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, along with the rapid development of technology to provide or enhance critical transportation improvements, have made traditional approaches to transportation awkward, difficult, costly, and in some cases obsolete. Proven transportation management strategies using control, monitoring, information and communication technology can provide real solutions to these challenging problems - saving time, saving lives, and saving money.

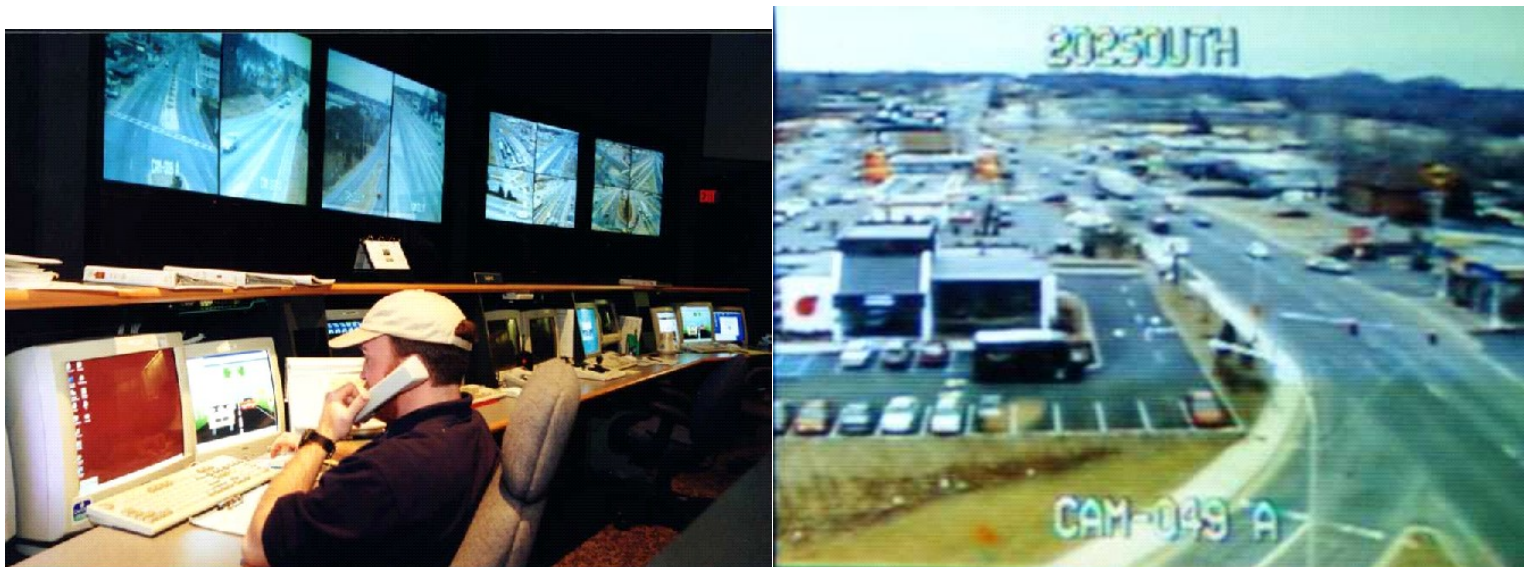
Project Title

Project #

Primavera #

Transportation Management Improvements (continued)

05-10186



Project Justification

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

Funding Program

SUPPORT SYSTEMS - TRANSPORTATION MANAGEMENT

Senatorial District(s)

Statewide

Representative District(s)

Statewide

Statewide - Support Systems - Other

Transportation Management Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	FHWA	80%	3,511.7	600.0	3,240.0	L400	1,060.0	4,240.0	1,060.0	4,240.0	1,060.0	4,240.0
				-	-	1,000.0	L240	-	-	-	-	-	-
Total				3,511.7	600.0	4,240.0		1,060.0	4,240.0	1,060.0	4,240.0	1,060.0	4,240.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	FHWA	80%	31,340.0	600.0	4,960.0	-	1,060.0	4,240.0	-	1,060.0	4,240.0	-	1,060.0	4,240.0	-	5,300.0	5,300.0
				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total				31,340.0	600.0	4,960.0	-	1,060.0	4,240.0	-	1,060.0	4,240.0	-	1,060.0	4,240.0	-	5,300.0	5,300.0

Project Title	Project #	Primavera #
Engineering and Contingency		05-10188

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

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

Funding Program SUPPORT SYSTEMS - ENGINEERING & CONTINGENCY

Senatorial District(s) Statewide

Representative District(s) Statewide

Engineering & Contingency

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	STATE	100%	22,926.0	22,926.0	-		23,613.8	-	24,322.2	-	25,051.9	-
Total				22,926.0	22,926.0	-		23,613.8	-	24,322.2	-	25,051.9	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	STATE	100%	148,294.8	22,926.0	-	-	23,613.8	-	-	24,322.2	-	-	25,051.9	-	-	25,803.4	26,577.5
Total				148,294.8	22,926.0	-	-	23,613.8	-	-	24,322.2	-	-	25,051.9	-	-	25,803.4	26,577.5

Project Title	Project #	Primavera #
Advanced Acquisitions		06-10000
Project Description	This project will allow the use of funds for acquiring right of way before design begins on a project. All advanced acquisitions must be approved by the state committee.	
Project Justification	This will enable the Department to make timely land acquisition for projects before design begins.	
Funding Program	SUPPORT SYSTEMS - ADVANCED AQUISITIONS	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Advanced Acquisitions

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	RW	STATE	100%	2,000.0	2,000.0	-		2,420.0	-	2,662.0	-	2,928.0	-
Total				2,000.0	2,000.0	-		2,420.0	-	2,662.0	-	2,928.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	RW	STATE	100%	16,010.0	2,000.0	-	-	2,420.0	-	-	2,662.0	-	-	2,928.0	-	-	3,000.0	3,000.0
Total				16,010.0	2,000.0	-	-	2,420.0	-	-	2,662.0	-	-	2,928.0	-	-	3,000.0	3,000.0

Project Title		Project #	Primavera #
First State Financials Project (ERP)		28-500-20	08-05569

Project Description Implement New Statewide Financial System

Project Justification Provide financial support to the Enterprise Resource Planning (ERP) project in FY 08 and FY 09

Funding Program SUPPORT SYSTEMS - FIRST STATE FINANCIALS

Senatorial District(s) Statewide

Representative District(s) Statewide

First State Financials (ERP)

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
28-500-20	PRO	STATE	100%	7,100.0	7,100.0	-		-	-	-	-	-	-
28-500-20 Total				7,100.0	7,100.0	-		-	-	-	-	-	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
28-500-20	PRO	STATE	100%	24,000.0	7,100.0	-	-	-	-	-	-	-	-	-	-	-	-	
28-500-20 Total				24,000.0	7,100.0	-	-	-	-	-	-	-	-	-	-	-	-	

Project Title		Project #	Primavera #
Support Services		28-560-01	09-50001
Project Description	Maximization of State Transportation Trust Fund revenue safeguarding efforts through compliance, investigations, and anti-tax evasion activities through State FY 2009.		
Project Justification	Continue compliance efforts and enhance program activities to further maintain the incoming revenues to the State Transportation Trust Fund.		
Funding Program	SUPPORT SYSTEMS - OTHER		
Senatorial District(s)	Statewide		
Representative District(s)	Statewide		

Support Services

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
28-560-01	PRO	FHWA	100%	-	-	90.6	LT30	-	90.6	-	90.6	-	90.6
28-560-01 Total				-	-	90.6		-	90.6	-	90.6	-	90.6

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
28-560-01	PRO	FHWA	100%	543.6	-	90.6	-	-	90.6	-	-	90.6	-	-	90.6	-	90.6	90.6
28-560-01 Total				543.6	-	90.6	-	-	90.6	-	-	90.6	-	-	90.6	-	90.6	90.6

TRANSIT SYSTEMS

TRANSIT FACILITIES

Project Title		Project #	Primavera #
Transit Facilities			09-50019
Project Description	The project improvements could include enhancements to existing transit facilities or the installation of new transit facilities.		
Project Justification	This project will provide assistance in the preservation of all transit facilities.		
Funding Program	TRANSIT SYSTEMS - FACILITIES		
Senatorial District(s)	Statewide		
Representative District(s)	Statewide		

TRANSIT FACILITIES

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
		STATE	100%		1,200.0	-		-	-	-	-	-	-
		STATE	100%		-	-		9,000.0	-	-	-	-	-
		STATE	100%		100.0	-		100.0	-	100.0	-	-	-
Total				3,393.2	1,300.0	-		9,100.0	-	100.0	-	-	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
		STATE	100%	1,200.0	1,200.0	-	-	-	-	-	-	-	-	-	-	-	-	
		STATE	100%	9,000.0	-	-	-	9,000.0	-	-	-	-	-	-	-	-	-	
		STATE	100%	600.0	100.0	-	-	100.0	-	-	100.0	-	-	100.0	-	-	100.0	
Total				10,800.0	1,300.0	-	-	9,100.0	-	-	100.0	-	-	100.0	-	-	100.0	

Project Title		Project #	Primavera #
Bus Stop Improvement Program		27-022-01	05-10501

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

Project Justification This project will enhance transit use throughout the state and encourage movement of people and goods through other than single occupant vehicles. This is a Livable Delaware Initiative.

Funding Program TRANSIT SYSTEMS - FACILITIES

Senatorial District(s) Statewide

Representative District(s) Statewide

Statewide - Transit Systems - Transit Facilities



Bus Stop Improvement Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
27-022-01	C	STATE	100%	100.0	100.0	-		100.0	-	100.0	-	-	-
27-022-01 Total				100.0	100.0	-		100.0	-	100.0	-	-	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
27-022-01	C	STATE	100%	600.0	100.0	-	-	100.0	-	-	100.0	-	-	100.0	-	-	100.0	100.0
27-022-01 Total				600.0	100.0	-	-	100.0	-	-	100.0	-	-	100.0	-	-	100.0	100.0

Project Title		Project #	Primavera #
Park and Ride Resurface Program		28-531-03	06-19222
Project Description	This project will rehabilitate state owned park and rides at SR 896, SR 4, SR 273, SR 7, Prices Corner, and Rehoboth.		
Project Justification	The pavement at the park and rides has deteriorated, resulting in unsafe and undrivable conditions.		
Funding Program	TRANSIT SYSTEMS - FACILITIES		
Senatorial District(s)	19	18	
Representative District(s)	37	14	

Park and Ride Resurface Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
28-531-03	C	STATE	100%	-	-	-	-	-	-	-	-	-	-
28-531-03 Total				-	-	-	-	-	-	-	-	-	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
28-531-03	C	STATE	100%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
28-531-03 Total				-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Project Title	Project #	Primavera #
Radio/AVL		06-19221
Project Description	DTC's buses are dispatched and monitored using 800 mhz radio and automatic vehicle location 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 - FACILITIES	
Senatorial District(s)	19	18
Representative District(s)	37	14

Radio/AVL

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	STATE	100%	-	-	-		9,000.0	-	-	-	-	-
Total				-	-	-		9,000.0	-	-	-	-	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PRO	STATE	100%	9,000.0	-	-	-	9,000.0	-	-	-	-	-	-	-	-	-	
Total				9,000.0	-	-	-	9,000.0	-	-	-	-	-	-	-	-	-	

Project Title	Project #	Primavera #
Transit Facilities Program Development	28-500-46	08-62084
Project Description	DTC's Condition and Life Cycle document has established life expectancy of structures and equipment. Some items can be easily identified and request for future funding submitted. There are other capital equipment needs that arise due to failure earlier than estimated and/or accidental damage or vandalism. The general request is structured to provide capital improvement funding to cover these types of requirements. Some examples are: roofing, HVAC equipment, boilers, transformers, switchgear and bus lifts.	
Project Justification	This project will provide assistance in the preservation of all transit facilities.	
Funding Program	TRANSIT SYSTEMS - FACILITIES	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Transit Facilities Program Development

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	STATE	100%	1,200.0	1,200.0	-		-	-	-	-	-	-
Total				1,200.0	1,200.0	-		-	-	-	-	-	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	STATE	100%	1,200.0	1,200.0	-	-	-	-	-	-	-	-	-	-	-	-	
Total				1,200.0	1,200.0	-	-	-	-	-	-	-	-	-	-	-	-	

TRANSIT VEHICLES

Project Title		Project #	Primavera #
Transit Vehicles			05-77219
Project Description	<p>This project contains the following:</p> <ul style="list-style-type: none"> • additional buses and support transit vehicles to be used in accordance with the Delaware Transit Corporation (DTC) approved vehicle replacement schedule, business plan and service plan • support and diagnostic equipment replacements for fixed route and paratransit bus maintenance over the road buses to provide expanded inter-county service 		
Project Justification	<p>The investment in transit vehicles is necessary to support growth and demand statewide while also following the Delaware Transit Corporation (DTC) vehicle replacement schedule and FTA guideline for the useful life of transit vehicles. Funding will also ensure the timely replacement of high use support and diagnostic equipment for fixed route and demand response transit vehicle maintenance.</p>		
Funding Program	TRANSIT SYSTEMS - VEHICLES		
Senatorial District(s)	Statewide		
Representative District(s)	Statewide		

TRANSIT VEHICLES

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
		FTA	50%		-	8,369.0	3037	-	279.0	-	279.0	-	279.0
					-	-	5317	-	202.6	-	202.6	-	202.6
			80%		-	-		-	-	-	-	-	-
		FTA	80%		-	-	5310	104.2	282.4	69.0	282.4	35.2	282.4
					-	-	5310	70.4	141.2	35.2	141.2	35.2	141.2
		STATE	100%		17,548.0	-		1,459.3	-	897.7	-	685.9	-
Total				27,975.1	17,548.0	8,369.0		1,633.9	905.2	1,001.9	905.2	756.3	905.2

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
		FTA	50%	3,348.0	-	279.0	279.0	-	279.0	279.0	-	279.0	279.0	-	279.0	279.0	558.0	558.0
				2,430.8	155.2	202.4	47.2	-	202.6	202.6	-	202.6	202.6	-	202.6	202.6	405.2	405.2
			80%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		FTA	80%	2,462.5	70.4	282.4	-	140.8	564.8	-	70.4	282.4	-	70.4	282.4	-	352.8	352.8
				1,234.8	35.2	141.2	-	70.4	282.4	-	35.2	141.2	-	35.2	141.2	-	176.4	176.4
		STATE	100%	6,322.2	885.3	-	-	1,721.7	-	-	897.7	-	-	949.0	-	-	1,053.7	814.8
Total				15,798.3	1,146.1	905.0	326.2	1,932.9	1,328.8	481.6	1,003.3	905.2	481.6	1,054.6	905.2	481.6	2,546.1	2,307.2

Project Title	Project #	Primavera #
Job Access Reverse Commute (JARC)		08-70008
Project Description	<p>The Welfare to Work/Delaware Program initiative will continue to provide transit programs as support services to welfare clients and the working poor through Job Access Reverse Commute³ Grants, state agency partnerships, employee shuttles for non-traditional shifts, and DART First State transportation outreach programs. The State utilizes federal grants 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.</p>	
Project Justification	<p>The program has developed a transportation plan to provide approximately 1,200 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.</p>	
Funding Program	TRANSIT SYSTEMS - VEHICLES	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Jobs Access Reverse Commute (JARC)

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	FTA	50%	-	-	279.0	3037	-	279.0	-	279.0	-	279.0
Total				-	-	279.0		-	279.0	-	279.0	-	279.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	FTA	50%	3,348.0	-	279.0	279.0	-	279.0	279.0	-	279.0	279.0	-	279.0	279.0	558.0	558.0
Total				3,348.0	-	279.0	279.0	-	279.0	279.0	-	279.0	279.0	-	279.0	279.0	558.0	558.0

Project Title	Project #	Primavera #
Maintenance Equipment and Tools (Transit)		05-02043
Project Description	This project includes the replacement of support and diagnostic equipment for fixed route and paratransit bus maintenance. Major equipment supported by this project includes engine and transmission diagnostic equipment, engine service kits, tire maintenance equipment, brake lathes, hydraulic dollies, transmission jack, jib crane, and specialized tools required to maintain vehicle systems.	
Project Justification	Funding will ensure the timely replacement of high use support and diagnostic equipment for fixed route and demand response transit vehicle maintenance.	
Funding Program	TRANSIT SYSTEMS - VEHICLES	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Maintenance Equipment & Tools (Transit)

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	STATE	100%	193.5	193.5	-		306.3	-	205.9	-	224.7	-
Total				193.5	193.5	-		306.3	-	205.9	-	224.7	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PRO	STATE	100%	1,209.4	193.5	-	-	306.3	-	-	205.9	-	-	224.7	-	-	156.0	123.0
Total				1,209.4	193.5	-	-	306.3	-	-	205.9	-	-	224.7	-	-	156.0	123.0

Project Title	Project #	Primavera #
New Freedom Program Statewide 50/50		09-19005
Project Description	<p>Delaware's New Freedom Grant will provide programs to help reduce transportation barriers for the disabled population. It will add services that will 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 ¾ mile ADA boundary; therefore, the New Freedom grant is available for new services such as accessible taxi cab, evening/weekend, and same day service.</p>	
Project Justification	<p>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.</p>	
Funding Program	TRANSIT SYSTEMS - VEHICLES	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

New Freedoms Program Statewide 50/50

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PLANNING	FTA	50%	155.2	155.2	202.6	5317	-	202.6	-	202.6	-	202.6
Total				155.2	155.2	202.6		-	202.6	-	202.6	-	202.6

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PLANNING	FTA	50%	2,430.8	155.2	202.4	47.2	-	202.6	202.6	-	202.6	202.6	-	202.6	202.6	405.2	405.2
Total				2,430.8	155.2	202.4	47.2	-	202.6	202.6	-	202.6	202.6	-	202.6	202.6	405.2	405.2

Project Title	Project #	Primavera #
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	

Support Vehicles - Statewide

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	STATE	100%	-	-	-	-	-	-	-	-	-	-
Total				-	-	-	-	-	-	-	-	-	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014	
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL	
	PRO	STATE	100%	270.2	-	-	-	31.8	-	-	-	-	-	-	32.5	-	-	205.9	-
Total				270.2	-	-	-	31.8	-	-	-	-	-	-	32.5	-	-	205.9	-

Project Title	Project #	Primavera #
5310 Program - Kent		07-22404
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)	17	
Representative District(s)	32	

5310 Program - Kent

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	FTA	80%	35.2	35.2	141.2	5310	70.4	141.2	35.2	141.2	35.2	141.2
		STATE	100%	230.6	230.6	-		461.2	-	230.6	-	230.6	-
Total				265.8	265.8	141.2		531.6	141.2	265.8	141.2	265.8	141.2

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PRO	FTA	80%	1,234.8	35.2	141.2	-	70.4	282.4	-	35.2	141.2	-	35.2	141.2	-	176.4	176.4
		STATE	100%	1,614.2	230.6	-	-	461.2	-	-	230.6	-	-	230.6	-	-	230.6	230.6
Total				2,849.0	265.8	141.2	-	531.6	282.4	-	265.8	141.2	-	265.8	141.2	-	407.0	407.0

Project Title	Project #	Primavera #
5310 Program - New Castle		07-22427
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)	3 12	
Representative District(s)	3 15	

5310 Program - New Castle

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	FTA	80%	35.2	35.2	141.2	5310	70.4	141.2	35.2	141.2	35.2	141.2
		STATE	100%	230.6	230.6	-		461.2	-	230.6	-	230.6	-
Total				265.8	265.8	141.2		531.6	141.2	265.8	141.2	265.8	141.2

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PRO	FTA	80%	1,234.8	35.2	141.2	-	70.4	282.4	-	35.2	141.2	-	35.2	141.2	-	176.4	176.4
		STATE	100%	1,614.2	230.6	-	-	461.2	-	-	230.6	-	-	230.6	-	-	230.6	230.6
Total				2,849.0	265.8	141.2	-	531.6	282.4	-	265.8	141.2	-	265.8	141.2	-	407.0	407.0

Project Title	Project #	Primavera #
5310 Program - Sussex County		07-22437
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)		
Representative District(s)		

5310 Program - Sussex

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	PRO	FTA	80%	35.2	33.8	141.2	5310	33.8	141.2	33.8	141.2	-	141.2
		STATE	100%	230.6	230.6	-		230.6	-	230.6	-	-	-
Total				265.8	264.4	141.2		264.4	141.2	264.4	141.2	-	141.2

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PRO	FTA	80%	1,227.7	35.2	141.2	-	70.4	282.4	-	35.2	141.2	-	35.2	141.2	-	176.4	176.4
		STATE	100%	1,614.2	230.6	-	-	461.2	-	-	230.6	-	-	230.6	-	-	230.6	230.6
Total				2,841.9	265.8	141.2	-	531.6	282.4	-	265.8	141.2	-	265.8	141.2	-	407.0	407.0

GRANTS AND ALLOCATIONS

Project Title		Project #	Primavera #
Municipal Street Aid		29-095-01	05-10051
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	SUPPORT SYSTEMS – GRANTS AND ALLOCATIONS		
Senatorial District(s)	Statewide		
Representative District(s)	Statewide		

Municipal Street Aid

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
29-095-51	C	STATE	100%	6,000.0	6,000.0	-		6,000.0	-	6,000.0	-	6,000.0	-
29-095-51 Total				6,000.0	6,000.0	-		6,000.0	-	6,000.0	-	6,000.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
29-095-51	C	STATE	100%	36,000.0	6,000.0	-	-	6,000.0	-	-	6,000.0	-	-	6,000.0	-	-	6,000.0	6,000.0
29-095-51 Total				36,000.0	6,000.0	-	-	6,000.0	-	-	6,000.0	-	-	6,000.0	-	-	6,000.0	6,000.0

Project Title	Project #	Primavera #
Community Transportation		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	SUPPORT SYSTEMS – GRANTS AND ALLOCATIONS	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Community Transportation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	STATE	100%	18,600.0	18,600.0	-		20,100.0	-	20,100.0	-	20,100.0	-
Total				18,600.0	18,600.0	-		20,100.0	-	20,100.0	-	20,100.0	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	STATE	100%	116,100.0	18,600.0	-	-	18,600.0	-	-	18,600.0	-	-	20,100.0	-	-	20,100.0	20,100.0
Total				116,100.0	18,600.0	-	-	18,600.0	-	-	18,600.0	-	-	20,100.0	-	-	20,100.0	20,100.0

Project Title	Project #	Primavera #
Community Transportation Carry Forward Balance		09-20020
Project Description	This project represents undesignated Community Transportation Funds from previous years.	
Project Justification	The Community Transportation Fund program enables Legislators to support local transportation projects that are not prioritized within the Department's Capital Transportation Plan.	
Funding Program	SUPPORT SYSTEMS – GRANTS AND ALLOCATIONS	
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Community Transportation Carry Forward Balance

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		BALANCE AS OF JULY 1, 2008 (State Only)	FY 2009			FY 2010		FY 2011		FY 2012	
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	STATE	FEDERAL	STATE	FEDERAL
	C	STATE	100%	11,000.0	-	-		-	-	-	-	-	-
Total				11,000.0	-	-		-	-	-	-	-	-

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE		CURRENT ESTIMATE	FY 2009			FY 2010			FY 2011			FY 2012			FY 2013	FY 2014
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	STATE	100%	11,000.0	11,000.0	-	-	-	-	-	-	-	-	-	-	-	-	-
Total				11,000.0	11,000.0	-	-	-	-	-	-	-	-	-	-	-	-	-

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