

# Statewide

# Road Systems

# Local

**Project Title**

**Primavera #**

**Project #**

**Recreational Trails**

**07-22613**

**T200830001**

**Project Description**

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

**Project Justification**

This is a federally participating program.

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

Recreational Trails

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200830001	Program Funding	80% FHWA	6,840.5		884.8	L940										884.8	
							884.8	L94E		884.8	L94E		884.8	L94E		2,654.3	
T200830001	Program Funding	20% OTHER	1,327.2														
<b>Total</b>			<b>8,167.7</b>		<b>884.8</b>			<b>884.8</b>			<b>884.8</b>		<b>884.8</b>			<b>3,539.1</b>	

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
T200830001	Program Funding	80% FHWA		6,840.5		884.8			884.8			884.8			884.8		884.8	884.8
T200830001	Program Funding	20% OTHER		1,327.2			221.2			221.2			221.2			221.2	221.2	221.2
<b>Total</b>				<b>8,167.7</b>		<b>884.8</b>	<b>221.2</b>	<b>1,106.0</b>	<b>1,106.0</b>									

# Bridge

**Project Title**

**Primavera #      Project #**

**Bridge Management**

**05-10003**

**Project Description**      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.

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

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

**BRIDGE PAINTING CONTRACTS**

Project #	P3E #	FAP #	Title	Phase	Est. Cost	Cost Source
28-074-07	08-65667	EBHN-N011(23)	Bridge Painting, New Castle County, FY09	Const/Final Insp	1,615,056.70	Recommend to award Letter
29-074-09	09-01804	ERRA-2009(25)	Interstate Bridge Maintenance, Painting	Construction	2,343,919.30	Recommend to award Letter
28-076-02	08-65668	EBHN-2008(12)	Bridge Painting, Sussex County, FY 2008	Construction	1,539,150.00	Recommend to award Letter
T201007603	10-21154	ERRA-2010(43)	Bridge Painting, South District, 2010	Advertised	996,720.00	Final Estimate
T201007406	10-63208		Bridge Painting, North District, 2010	P S & E	2,317,200.00	Final Estimate
	10-97003		Bridge Painting, New Castle County, 2012	Initiation	1,010,000.00	Initial Estimate

Bridge Management

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	24,960.0		1,540.0	L1CR	350.0	1,400.0	L1CR	598.3	1,400.0	L1CR	350.0	1,400.0	L1CR	1,298.3	5,740.0
							250.0	1,000.0	L110	1.7	4.0	L110	250.0	1,000.0	L110	501.7	2,004.0
	Program Funding	100% STATE	2,110.2														
	Salary	100% STATE	3,000.0														
<b>Total</b>			<b>30,070.2</b>		<b>1,540.0</b>		<b>600.0</b>	<b>2,400.0</b>		<b>600.0</b>	<b>1,404.0</b>		<b>600.0</b>	<b>2,400.0</b>		<b>1,800.0</b>	<b>7,744.0</b>

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015 TOTAL	FY 2016 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	80% FHWA	4,273.2	24,960.0	4.7	236.5		600.0	2,400.0		600.0	2,400.0		600.0	2,400.0		3,000.0	3,000.0
	Program Funding	100% STATE		2,110.2	695.9													
	Salary	100% STATE		3,000.0	500.0			500.0			500.0			500.0			500.0	500.0
<b>Total</b>			<b>4,273.2</b>	<b>30,070.2</b>	<b>1,200.6</b>	<b>236.5</b>		<b>1,100.0</b>	<b>2,400.0</b>		<b>1,100.0</b>	<b>2,400.0</b>		<b>1,100.0</b>	<b>2,400.0</b>		<b>3,500.0</b>	<b>3,500.0</b>

**Project Title**

**Primavera #      Project #**

**Bridge Preservation Program**

**05-10006**

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

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



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

Bridge Preservation Program

PROJECT AUTHORIZATION SCHEDULE  
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	87,877.5		1,500.0	L1C0				2,000.0	8,000.0	L1C0	2,400.0	9,600.0	L1C0	4,400.0	19,100.0
								1,500.0	L110	1,000.0	4,000.0	L110	600.0	2,400.0	L110	1,600.0	7,900.0
	Program Funding	100% OTHER	6,200.0														
	Program Funding	100% STATE	15,434.2														
	Salary	100% STATE	3,000.0														
<b>Total</b>			<b>112,511.7</b>		<b>1,500.0</b>			<b>1,500.0</b>		<b>3,000.0</b>	<b>12,000.0</b>		<b>3,000.0</b>	<b>12,000.0</b>		<b>6,000.0</b>	<b>27,000.0</b>

PROJECT FUNDING SCHEDULE  
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016	
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL	
	Program Funding	80% FHWA	24,572.0	87,877.5	5.9	28.6			1,500.0			3,000.0	12,000.0		3,000.0	12,000.0		15,000.0	15,000.0
	Program Funding	100% OTHER		6,200.0															
	Program Funding	100% STATE		15,434.2	47.1														
	Salary	100% STATE		3,000.0	500.0			500.0				500.0			500.0			500.0	500.0
<b>Total</b>			<b>24,572.0</b>	<b>112,511.7</b>	<b>552.9</b>	<b>28.6</b>		<b>500.0</b>	<b>1,500.0</b>		<b>3,500.0</b>	<b>12,000.0</b>		<b>3,500.0</b>	<b>12,000.0</b>		<b>15,500.0</b>	<b>15,500.0</b>	

# Transportation Enhancements

**Project Title**

**Primavera #**

**Project #**

**Transit Enhancement Program (FTA) - Bus Stop Improvements**

**09-90412**

**T200902201**

**Project Description**

The project improvements include enhancements to existing transit facilities or the installation of new transit facilities.

**Project Justification**

This project will enhance transit use throughout the state and encourage movement of people and goods through other than single occupant vehicles.

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

Transit Enhancement Program (FTA) - Bus Stop Improvements

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200902201	Program Funding	100% FTA	421.0		61.0	5307		61.0	5307		61.0	5307		61.0	5307		244.0
T200902201	Program Funding	100% STATE	105.2	15.2			15.2			15.2			15.2			60.8	
<b>Total</b>			<b>526.2</b>	<b>15.2</b>	<b>61.0</b>		<b>60.8</b>	<b>244.0</b>									

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
T200902201	Program Funding	100% FTA	33.7	421.0		61.0			61.0				61.0			61.0	61.0	
T200902201	Program Funding	100% STATE		105.2	15.2			15.2			15.2			15.2		15.2	15.2	
<b>Total</b>			<b>33.7</b>	<b>526.2</b>	<b>15.2</b>	<b>61.0</b>		<b>15.2</b>	<b>61.0</b>		<b>15.2</b>	<b>61.0</b>		<b>15.2</b>	<b>61.0</b>	<b>76.2</b>	<b>76.2</b>	

**Project Title**

**Primavera #      Project #**

**Transportation Enhancements**

**05-10048**

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

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

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

Transportation Enhancements

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	34,434.8		1,941.2	L220	850.0	3,400.0	L220	850.0	3,400.0	L220	850.0	3,400.0	L220	2,550.0	12,141.2
					505.2	L22E											505.2
					900.0	L22R											900.0
	Program Funding	80% FTA															
	Program Funding	100% STATE	4,213.0														
	Salary	100% STATE	600.0														
<b>Total</b>			<b>39,247.8</b>		<b>3,346.4</b>		<b>850.0</b>	<b>3,400.0</b>		<b>850.0</b>	<b>3,400.0</b>		<b>850.0</b>	<b>3,400.0</b>		<b>2,550.0</b>	<b>13,546.4</b>

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY11 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2010.

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA		34,434.8	908.3	5,205.4		850.0	3,400.0		850.0	3,400.0		850.0	3,400.0		4,250.0	4,250.0
	Program Funding	80% FTA																
	Program Funding	100% STATE	8,652.8	4,213.0	320.4													
	Salary	100% STATE		600.0	100.0			100.0			100.0			100.0			100.0	100.0
<b>Total</b>			<b>8,652.8</b>	<b>39,247.8</b>	<b>1,328.7</b>	<b>5,205.4</b>		<b>950.0</b>	<b>3,400.0</b>		<b>950.0</b>	<b>3,400.0</b>		<b>950.0</b>	<b>3,400.0</b>		<b>4,350.0</b>	<b>4,350.0</b>

# Paving

**Project Title**

**Primavera #      Project #**

**Paving and Rehabilitation**

**05-10038**

**Project Description**

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

**Project Justification**

These projects are necessary in order to maintain a road inventory that does not become deficient and to improve deteriorating pavement conditions throughout the state.

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

Paving and Rehabilitation

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	91,250.0	82.7	5,600.0	L200	625.0	2,500.0	L200	1,250.0	5,000.0	L200	1,125.0	4,500.0	L200	3,082.7	17,600.0
							1,700.0	6,800.0	L240							1,700.0	6,800.0
							250.0	1,000.0	L050							250.0	1,000.0
													100.0	400.0	L230	100.0	400.0
				20.7	1,400.0	L20R										20.7	1,400.0
				41.4	2,800.0	L20E										41.4	2,800.0
				5.9	400.0	L23E										5.9	400.0
				14.8	1,000.0	L24E										14.8	1,000.0
				23.6	1,600.0	L250	175.0	700.0	L250	700.0	2,800.0	L250	775.0	3,100.0	L250	1,673.6	8,200.0
	Program Funding	100% STATE	407,924.0	1,015.3			55,624.0			60,841.0			59,651.0			177,131.3	
	Salary	100% STATE	9,000.0														
<b>Total</b>			<b>508,174.0</b>	<b>1,204.4</b>	<b>12,800.0</b>		<b>58,374.0</b>	<b>11,000.0</b>		<b>62,791.0</b>	<b>7,800.0</b>		<b>61,651.0</b>	<b>8,000.0</b>		<b>184,020.4</b>	<b>39,600.0</b>

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY11 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2010.

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	361,845.4	91,250.0	409.7	12,844.5		2,750.0	11,000.0		1,950.0	7,800.0		2,000.0	8,000.0		16,000.0	16,000.0
	Program Funding	100% STATE		407,924.0	37,608.5			55,624.0			60,841.0			59,651.0			73,100.0	73,100.0
	Salary	100% STATE		9,000.0	1,500.0			1,500.0			1,500.0			1,500.0			1,500.0	1,500.0
<b>Total</b>			<b>361,845.4</b>	<b>508,174.0</b>	<b>39,518.2</b>	<b>12,844.5</b>		<b>59,874.0</b>	<b>11,000.0</b>		<b>64,291.0</b>	<b>7,800.0</b>		<b>63,151.0</b>	<b>8,000.0</b>		<b>90,600.0</b>	<b>90,600.0</b>

# Materials & Minor Contracts

**Project Title**

**Primavera #      Project #**

**Materials and Minor Contracts**

**05-10031**

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

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

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

Materials and Minor Contracts

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% FHWA	300.0														
	Program Funding	100% STATE	37,343.0	3,543.8			6,000.0			5,900.0			5,900.0		21,343.8		
<b>Total</b>			<b>37,643.0</b>	<b>3,543.8</b>			<b>6,000.0</b>			<b>5,900.0</b>			<b>5,900.0</b>		<b>21,343.8</b>		

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY11 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2010.

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		300.0		300.0												
	Program Funding	100% STATE	33,233.2	37,343.0	6,000.0			6,000.0		5,900.0			5,900.0			5,900.0	5,900.0	
<b>Total</b>			<b>33,233.2</b>	<b>37,643.0</b>	<b>6,000.0</b>	<b>300.0</b>		<b>6,000.0</b>		<b>5,900.0</b>			<b>5,900.0</b>			<b>5,900.0</b>	<b>5,900.0</b>	

# Safety

**Project Title**

**Primavera #**

**Project #**

**Hazard Elimination Program**

**10-10006**

**Project Description**

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

**Project Justification**

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

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

## **HAZARD ELIMINATION PROGRAM**

This is the list of the active and future projects Traffic oversees for Hazard Elimination and High Risk Rural Roads:

### **Hazard Elimination Program:**

#### **Projects:**

27-010-01 07 HSIP Traffic Control Devices Improvements

29-010-02 08 HSIP Traffic Control Device Improvements

30-004-01 09 Hazard Elimination Program

Future 10 Hazard Elimination Program (studies are still underway to determine what the improvements will be).

### **Consultant Support (HEP, Strategic Highway Safety Plan, Transparency Report: all funded using HEP):**

30-010-01 2010 Highway Safety Improvement Programs (Studies)

T201101001 2011 Highway Safety Improvement Program – Studies

### **High Risk Rural Road Improvements:**

#### **Projects:**

30-010-03 2009 High Risk Rural Road Program – Traffic Control Devices

Future 2010 High Risk Rural Road Program – Traffic Control Devices (studies are still in process to determine the improvements)

#### **Consultant Support:**

30-010-02 2010 High Risk Rural Road Program (Studies)

T201101002 2011 High Risk Rural Road Program – Studies

Hazard Elimination Program

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	90% FHWA	14,666.7				244.4	2,200.0	LS30	244.4	2,200.0	LS30	244.4	2,200.0	LS30	733.3	6,600.0
	Program Funding	100% STATE	1,333.0														
	Salary	100% STATE	3,000.0														
<b>Total</b>			<b>18,999.7</b>				<b>244.4</b>	<b>2,200.0</b>		<b>244.4</b>	<b>2,200.0</b>		<b>244.4</b>	<b>2,200.0</b>		<b>733.3</b>	<b>6,600.0</b>

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY11 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2010.

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	90% FHWA	2,615.9	14,666.7	434.6	2,200.0		244.4	2,200.0		244.4	2,200.0		244.4	2,200.0		2,444.4	2,444.4
	Program Funding	100% STATE		1,333.0	1,326.5			1,333.0										
	Salary	100% STATE		3,000.0	500.0			500.0			500.0			500.0			500.0	500.0
<b>Total</b>			<b>2,615.9</b>	<b>18,999.7</b>	<b>2,261.1</b>	<b>2,200.0</b>		<b>2,077.4</b>	<b>2,200.0</b>		<b>744.4</b>	<b>2,200.0</b>		<b>744.4</b>	<b>2,200.0</b>		<b>2,944.4</b>	<b>2,944.4</b>

**Project Title**

**Primavera #**

**Project #**

**High Risk Rural Roads Program**

**10-10007**

**Project Description**

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

**Project Justification**

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

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

High Risk Rural Roads Program

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	90% FHWA	2,200.0		250.0	LS20	27.8	250.0	LS20	27.8	250.0	LS20	27.8	250.0	LS20	83.3	1,000.0
<b>Total</b>			<b>2,200.0</b>		<b>250.0</b>		<b>27.8</b>	<b>250.0</b>		<b>27.8</b>	<b>250.0</b>		<b>27.8</b>	<b>250.0</b>		<b>83.3</b>	<b>1,000.0</b>

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	90% FHWA	149.7	2,200.0	27.8	250.0		27.8	250.0		27.8	250.0		27.8	250.0		277.8	277.8
<b>Total</b>			<b>149.7</b>	<b>2,200.0</b>	<b>27.8</b>	<b>250.0</b>		<b>277.8</b>	<b>277.8</b>									

# Engineering & Contingency

**Project Title**

**Primavera #      Project #**

**Engineering and Contingency**

**05-10188**

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

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

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

Engineering and Contingency

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	158,995.0	1,500.0			25,370.2			26,131.3			26,915.2			79,916.7	
	Salary	100% STATE	97,792.0														
<b>Total</b>			<b>256,787.0</b>	<b>1,500.0</b>			<b>25,370.2</b>			<b>26,131.3</b>			<b>26,915.2</b>			<b>79,916.7</b>	

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% STATE	135,592.6	158,995.0	5,000.0													
	Salary	100% STATE		97,792.0	6,233.4			10,415.2			15,651.3			18,415.2			23,122.6	23,954.3
<b>Total</b>			<b>135,592.6</b>	<b>256,787.0</b>	<b>11,233.4</b>			<b>10,415.2</b>			<b>15,651.3</b>			<b>18,415.2</b>			<b>23,122.6</b>	<b>23,954.3</b>

**Project Title**

**Primavera #**

**Project #**

**Environmental Improvements**

**05-10029**

**Project Description**

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

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

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

Archeological data analyses and report preparation timeframes frequently extend beyond completion of the capital project for which the archeological compliance was mandated. This project element provides for: data analysis, report preparation, publication and a contingency for follow through with human remains notification and reburials associated with this requirement. Current specific archeological elements include:  
 - Ogletown Interchange - US 113 Georgetown to Milford - SR 1 southern segments - N 400, Porter Road

**Project Justification**

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

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

Environmental Improvements

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	100% STATE	3,600.0				500.0			500.0			500.0			1,500.0	
<b>Total</b>			<b>3,600.0</b>				<b>500.0</b>			<b>500.0</b>			<b>500.0</b>			<b>1,500.0</b>	

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Planning	100% STATE	3,600.0	3,600.0	498.6			500.0			500.0			500.0			500.0	500.0
<b>Total</b>			<b>3,600.0</b>	<b>3,600.0</b>	<b>498.6</b>			<b>500.0</b>			<b>500.0</b>			<b>500.0</b>			<b>500.0</b>	<b>500.0</b>

# Other

**Project Title**

**Primavera #**

**Project #**

**Intersection Improvements**

**05-10030**

**Project Description**

These projects involve the identification, design, review, and construction of operational and safety initiatives and improvements through strategic planning, or the installation or modification of traffic control (signal) systems and devices.

The type of work includes: Roadway Lighting, New and Upgraded Traffic Signals, New and Upgraded Pedestrian Signals and Associated Curb Ramps, LED Relamping, Maintenance of Traffic Support for Signal Work, MUTCD Revisions, Signal and Other Traffic Related Manuals.

**Project Justification**

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

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

Intersection Improvements

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA (ARRA)	4,800.0	320.0	1,280.0	L240	400.0	1,600.0	L240	240.0	960.0	L240				960.0	3,840.0
	Program Funding	100% OTHER	4,800.0														
	Program Funding	100% STATE	30,991.4	3,259.7			3,600.0			4,760.0			5,000.0			16,619.7	
<b>Total</b>			<b>40,591.4</b>	<b>3,579.7</b>	<b>1,280.0</b>		<b>4,000.0</b>	<b>1,600.0</b>		<b>5,000.0</b>	<b>960.0</b>		<b>5,000.0</b>			<b>17,579.7</b>	<b>3,840.0</b>

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA (ARRA)		4,800.0	194.9	1,280.0		400.0	1,600.0			960.0						
	Program Funding	100% OTHER	27,579.7	4,800.0			600.0			600.0			600.0			600.0	600.0	
	Program Funding	100% STATE		30,991.4	3,864.7			3,600.0			4,760.0		5,000.0				5,000.0	
<b>Total</b>			<b>27,579.7</b>	<b>40,591.4</b>	<b>4,059.6</b>	<b>1,280.0</b>	<b>600.0</b>	<b>4,000.0</b>	<b>1,600.0</b>	<b>600.0</b>	<b>4,760.0</b>	<b>960.0</b>	<b>600.0</b>	<b>5,000.0</b>		<b>600.0</b>	<b>5,600.0</b>	

**Project Title**

**Primavera #**

**Project #**

**Rail Crossing Safety**

**05-10040**

**Project Description** These projects involve the selection of safety improvements at highway/rail crossings throughout the state as identified by the Department's Safety Rail Improvement Program. These improvements include installations of signing, pavement markings, lights and/or gates at deficient crossing. The actual sites have yet to be determined and approved from the possible candidate locations being considered for upgrades for Fiscal Year 2010.

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



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

Rail Crossing Safety

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	90% FHWA	542.4		87.5	LS5E	7.5	67.5	LS5E	7.5	67.5	LS5E	7.5	67.5	LS5E	22.5	290.0
	C	90% FHWA	9,327.3		550.0	LS40	61.1	550.0	LS40	61.1	550.0	LS40	61.1	550.0	LS40	183.3	2,200.0
					530.0	LS50	61.1	550.0	LS50	61.1	550.0	LS50	61.1	550.0	LS50	183.3	2,180.0
	C	100% STATE	1,563.8				149.5			249.5			199.5			598.4	
<b>Total</b>			<b>11,433.5</b>		<b>1,167.5</b>		<b>279.2</b>	<b>1,167.5</b>		<b>379.2</b>	<b>1,167.5</b>		<b>329.2</b>	<b>1,167.5</b>		<b>987.6</b>	<b>4,670.0</b>

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015 TOTAL	FY 2016 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	PD	90% FHWA	47.2	542.4	4.9	87.5		7.5	67.5		7.5	67.5		7.5	67.5		75.0	75.0
	C	90% FHWA	1,909.4	9,327.3	32.1	1,080.0		122.2	1,100.0		122.2	1,100.0		122.2	1,100.0		1,222.2	1,222.2
	C	100% STATE		1,563.8	4.9			149.5			249.5			199.5			199.5	199.5
<b>Total</b>			<b>1,956.6</b>	<b>11,433.5</b>	<b>41.9</b>	<b>1,167.5</b>		<b>279.2</b>	<b>1,167.5</b>		<b>379.2</b>	<b>1,167.5</b>		<b>329.2</b>	<b>1,167.5</b>		<b>1,496.7</b>	<b>1,496.7</b>

**Project Title**

**Primavera #      Project #**

**Ride Ability**

**09-61922**

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

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

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

Ride Ability

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	5,150.0				750.0			750.0			750.0			2,250.0	
<b>Total</b>			<b>5,150.0</b>				<b>750.0</b>			<b>750.0</b>			<b>750.0</b>			<b>2,250.0</b>	

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	C	100% STATE	4,500.0	5,150.0	750.0			750.0			750.0			750.0			750.0	750.0
<b>Total</b>			<b>4,500.0</b>	<b>5,150.0</b>	<b>750.0</b>			<b>750.0</b>			<b>750.0</b>			<b>750.0</b>			<b>750.0</b>	<b>750.0</b>

**Project Title**

**Primavera #      Project #**

**Signage and Pavement Markings**

**05-10045**

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

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

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

Signage and Pavement Markings

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	5,000.0		800.0	L050							200.0	800.0	L050	200.0	1,600.0
	Program Funding	100% STATE	15,367.6				2,400.0			2,400.0			2,200.0			7,000.0	
<b>Total</b>			<b>20,367.6</b>		<b>800.0</b>		<b>2,400.0</b>			<b>2,400.0</b>			<b>2,400.0</b>	<b>800.0</b>		<b>7,200.0</b>	<b>1,600.0</b>

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA		5,000.0	200.0	800.0							200.0	800.0		1,000.0	1,000.0	
	Program Funding	100% STATE	13,567.6	15,367.6	2,000.0		2,400.0			2,400.0			2,200.0			2,200.0	2,200.0	
<b>Total</b>			<b>13,567.6</b>	<b>20,367.6</b>	<b>2,200.0</b>	<b>800.0</b>	<b>2,400.0</b>			<b>2,400.0</b>			<b>2,400.0</b>	<b>800.0</b>		<b>3,200.0</b>	<b>3,200.0</b>	

**Project Title**

**Primavera #**

**Project #**

**Traffic Calming**

**05-10047**

**Project Description**

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

Projects that are in the community outreach phase:

- Mallard Point
- Chaddwyck
- Brennan Estates
- Scottfield (New Request)
- Deacons Walk
- Maple Crest
- Rose Hill (New Request)

Projects advancing in development or design include the following:

- Wellington Drive Village at Montchanin

Projects currently in construction include the following:

- N/A

**Project Justification**

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

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

Traffic Calming

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	3,050.5				400.0			400.0			400.0			1,200.0	
<b>Total</b>			<b>3,050.5</b>				<b>400.0</b>			<b>400.0</b>			<b>400.0</b>			<b>1,200.0</b>	

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% STATE	2,525.5	3,050.5	400.0			400.0			400.0			400.0			400.0	400.0
<b>Total</b>			<b>2,525.5</b>	<b>3,050.5</b>	<b>400.0</b>			<b>400.0</b>			<b>400.0</b>			<b>400.0</b>			<b>400.0</b>	<b>400.0</b>

# Support Systems

# Aeronautics

**Project Title**

**Primavera #      Project #**

**Aeronautics Planning**

**07-22611**

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

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

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

Aeronautics Planning

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% FAA	1,050.0		175.0	FAA3		700.0									
	Program Funding	100% STATE	52.2	8.7			8.7			8.7			8.7			34.8	
<b>Total</b>			<b>1,102.2</b>	<b>8.7</b>	<b>175.0</b>		<b>34.8</b>	<b>700.0</b>									

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% FAA	52.2	1,050.0		175.0			175.0			175.0			175.0		175.0	175.0
	Program Funding	100% STATE		52.2	8.7			8.7			8.7			8.7			8.7	8.7
<b>Total</b>			<b>52.2</b>	<b>1,102.2</b>	<b>8.7</b>	<b>175.0</b>		<b>183.7</b>	<b>183.7</b>									

**Project Title**

**Primavera #      Project #**

**Aeronautics Program Development**

**07-22610**

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

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

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

Aeronautics Program Development

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% OTHER	1,925.0														
	Program Funding	100% STATE	6,998.4	891.2			741.2			741.2			741.2			3,114.8	
<b>Total</b>			<b>8,923.4</b>	<b>891.2</b>			<b>741.2</b>			<b>741.2</b>			<b>741.2</b>			<b>3,114.8</b>	

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% OTHER		1,925.0														
	Program Funding	100% STATE	4,750.9	6,998.4	899.9			741.2			741.2			741.2			741.2	741.2
<b>Total</b>			<b>4,750.9</b>	<b>8,923.4</b>	<b>899.9</b>			<b>741.2</b>			<b>741.2</b>			<b>741.2</b>			<b>741.2</b>	<b>741.2</b>

# Planning

**Project Title**

**Primavera #      Project #**

**Delaware Scenic Byways**

**10-00010**

**Project Description**      Funds will be used to address various programs based upon the needs of the Delaware Byways Programs.

**Project Justification**      Funding from Federal Grants will be used to fund the Delaware Byways Program.

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

Delaware Scenic Byways

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	80% FHWA	587.0														
<b>Total</b>			<b>587.0</b>														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY11 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2010.

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	97.4	587.0	74.4	297.6	77.2											
<b>Total</b>			<b>97.4</b>	<b>587.0</b>	<b>74.4</b>	<b>297.6</b>	<b>77.2</b>											

**Project Title**

**Primavera #**

**Project #**

**Local Transportation Assistance Program 2011**

**11-99005**

**T201168001**

**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 participating program to provide funding for local transportation planning.

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

Local Transportation Assistance Program 2011

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201168001	Program Funding	50% FHWA	2,040.0	170.0	170.0	4380	170.0	170.0	4380	170.0	170.0	4380	170.0	170.0	4380	680.0	680.0
<b>Total</b>			<b>2,040.0</b>	<b>170.0</b>	<b>170.0</b>		<b>680.0</b>	<b>680.0</b>									

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
T201168001	Program Funding	50% FHWA	1,020.0	2,040.0	170.0	170.0		170.0	170.0		170.0	170.0		170.0	170.0		340.0	340.0
<b>Total</b>			<b>1,020.0</b>	<b>2,040.0</b>	<b>170.0</b>	<b>170.0</b>		<b>340.0</b>	<b>340.0</b>									

**Project Title**

**Primavera #      Project #**

**Metropolitan Planning Organization / FHWA**

**07-22603**

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

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

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

Metropolitan Planning Organization / FHWA

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	12,883.5		372.4	L450	368.1	1,472.4	L450	368.1	1,472.4	L450	368.1	1,472.4	L450	1,104.3	4,789.6
					1,100.0	L45E											1,100.0
<b>Total</b>			<b>12,883.5</b>		<b>1,472.4</b>		<b>368.1</b>	<b>1,472.4</b>		<b>368.1</b>	<b>1,472.4</b>		<b>368.1</b>	<b>1,472.4</b>		<b>1,104.3</b>	<b>5,889.6</b>

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	80% FHWA	1,472.4	12,883.5	368.1	1,472.4		368.1	1,472.4		368.1	1,472.4		368.1	1,472.4		1,840.5	1,840.5
<b>Total</b>			<b>1,472.4</b>	<b>12,883.5</b>	<b>368.1</b>	<b>1,472.4</b>		<b>1,840.5</b>	<b>1,840.5</b>									

**Project Title**

**Primavera #      Project #**

**Metropolitan Planning Organization / FTA**

**07-22604**

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

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

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

Metropolitan Planning Organization / FTA

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FTA	2,809.2		374.6	5303	93.6	374.6	5303	93.6	374.6	5303	93.6	374.6	5303	280.8	1,498.4
<b>Total</b>			<b>2,809.2</b>		<b>374.6</b>		<b>93.6</b>	<b>374.6</b>		<b>93.6</b>	<b>374.6</b>		<b>93.6</b>	<b>374.6</b>		<b>280.8</b>	<b>1,498.4</b>

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	80% FTA	561.6	2,809.2	93.6	374.6		93.6	374.6		93.6	374.6		93.6	374.6		468.2	468.2
<b>Total</b>			<b>561.6</b>	<b>2,809.2</b>	<b>93.6</b>	<b>374.6</b>		<b>468.2</b>	<b>468.2</b>									

**Project Title**

**Primavera #**

**Project #**

**Planning Program Development**

**07-22602**

**Project Description**

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

**Project Justification**

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

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

Planning Program Development

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	8,336.7	171.9			720.0			1,200.0			1,296.6			3,388.5	
<b>Total</b>			<b>8,336.7</b>	<b>171.9</b>			<b>720.0</b>			<b>1,200.0</b>			<b>1,296.6</b>			<b>3,388.5</b>	

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% STATE	6,347.5	8,336.7	1,200.0			1,200.0			1,200.0			1,296.6			1,296.6	1,296.6
<b>Total</b>			<b>6,347.5</b>	<b>8,336.7</b>	<b>1,200.0</b>			<b>1,200.0</b>			<b>1,200.0</b>			<b>1,296.6</b>			<b>1,296.6</b>	<b>1,296.6</b>

**Project Title**

**Primavera #      Project #**

**Rural Technical Assistance Program**

**07-22606**

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

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

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

Rural Technical Assistance Program

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% FTA	617.1		77.9	5311		77.9	5311		77.9	5311		77.9	5311		311.4
<b>Total</b>			<b>617.1</b>		<b>77.9</b>			<b>77.9</b>			<b>77.9</b>			<b>77.9</b>			<b>311.4</b>

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% FTA		617.1		77.9			77.9			77.9			77.9		77.9	77.9
<b>Total</b>				<b>617.1</b>		<b>77.9</b>			<b>77.9</b>			<b>77.9</b>			<b>77.9</b>		<b>77.9</b>	<b>77.9</b>

**Project Title**

**Primavera #      Project #**

**Safe Routes to School**

**07-22601**

**Project Description**

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

**Project Justification**

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

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

Safe Routes to School

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% FHWA	5,940.0		99.0	LU1E		396.0									
					693.0	LU2E		2,772.0									
					198.0	LU3E		792.0									
<b>Total</b>			<b>5,940.0</b>		<b>990.0</b>			<b>990.0</b>			<b>990.0</b>			<b>990.0</b>			<b>3,960.0</b>

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% FHWA		5,940.0		990.0			990.0			990.0			990.0		990.0	990.0
<b>Total</b>				<b>5,940.0</b>		<b>990.0</b>			<b>990.0</b>			<b>990.0</b>			<b>990.0</b>		<b>990.0</b>	<b>990.0</b>

**Project Title**

**Primavera #      Project #**

**Statewide Planning & Research Program / FHWA**

**07-22608**

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

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

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

Statewide Planning & Research Program / FHWA

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Planning	80% FHWA	14,812.8		1,580.0	L550		1,975.0	L550		1,975.0	L550		1,975.0	L550		7,505.0
	Program Funding	80% FHWA	4,965.0		312.0	L560		662.0	L560		662.0	L560		662.0	L560		2,298.0
					350.0	L56E											350.0
<b>Total</b>			<b>19,777.8</b>		<b>2,242.0</b>			<b>2,637.0</b>			<b>2,637.0</b>			<b>2,637.0</b>			<b>10,153.0</b>

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Planning	80% FHWA		14,812.8	395.0	1,580.0		493.8	1,975.0		493.8	1,975.0		493.8	1,975.0		2,468.8	2,468.8
	Program Funding	80% FHWA		4,965.0	165.5	662.0		165.5	662.0		165.5	662.0		165.5	662.0		827.5	827.5
<b>Total</b>				<b>19,777.8</b>	<b>560.5</b>	<b>2,242.0</b>		<b>659.3</b>	<b>2,637.0</b>		<b>659.3</b>	<b>2,637.0</b>		<b>659.3</b>	<b>2,637.0</b>		<b>3,296.3</b>	<b>3,296.3</b>

**Project Title**

**Primavera #      Project #**

**Statewide Planning & Research Program / FTA**

**07-22609**

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

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

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

Statewide Planning & Research Program / FTA

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	80% FTA	796.9		101.7	5304	25.4	101.7	5304	25.4	101.7	5304	25.4	101.7	5304	76.2	406.8
<b>Total</b>			<b>796.9</b>		<b>101.7</b>		<b>25.4</b>	<b>101.7</b>		<b>25.4</b>	<b>101.7</b>		<b>25.4</b>	<b>101.7</b>		<b>76.2</b>	<b>406.8</b>

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Planning	80% FTA	152.4	796.9	25.4	101.7		25.4	101.7		25.4	101.7		25.4	101.7		127.1	127.1
<b>Total</b>			<b>152.4</b>	<b>796.9</b>	<b>25.4</b>	<b>101.7</b>		<b>127.1</b>	<b>127.1</b>									

# Technology

**Project Title**

**Primavera #      Project #**

**Disadvantaged Business Enterprise**

**09-22100**

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

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

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

Disadvantaged Business Enterprise

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% FHWA	875.0		125.0	L480		500.0									
<b>Total</b>			<b>875.0</b>		<b>125.0</b>			<b>125.0</b>			<b>125.0</b>			<b>125.0</b>			<b>500.0</b>

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY11 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2010.

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% FHWA		875.0		300.0			125.0			125.0			125.0		125.0	125.0
<b>Total</b>				<b>875.0</b>		<b>300.0</b>			<b>125.0</b>			<b>125.0</b>			<b>125.0</b>		<b>125.0</b>	<b>125.0</b>

**Project Title**

**Primavera #**

**Project #**

**Information Technology Initiatives FY2011**

**11-54321**

**T201161001**

**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 DeIDOT'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 FY2011

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201161001	IT Development	100% STATE	42,460.0	6,960.0			7,100.0			7,100.0			7,100.0			28,260.0	
<b>Total</b>			<b>42,460.0</b>	<b>6,960.0</b>			<b>7,100.0</b>			<b>7,100.0</b>			<b>7,100.0</b>			<b>28,260.0</b>	

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
T201161001	IT Development	100% STATE	42,460.0	42,460.0	6,760.8			7,100.0			7,100.0			7,100.0			7,100.0	7,100.0
<b>Total</b>			<b>42,460.0</b>	<b>42,460.0</b>	<b>6,760.8</b>			<b>7,100.0</b>			<b>7,100.0</b>			<b>7,100.0</b>			<b>7,100.0</b>	<b>7,100.0</b>

**Project Title**

**Primavera #      Project #**

**On the Job Training / Supportive Services**

**11-22190**

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

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

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

On the Job Training / Supportive Services

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% FHWA	660.0		130.0	L240		100.0	L240		100.0	L240		100.0	L240		430.0
<b>Total</b>			<b>660.0</b>		<b>130.0</b>			<b>100.0</b>			<b>100.0</b>			<b>100.0</b>			<b>430.0</b>

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% FHWA		660.0		130.0			100.0			100.0			100.0		100.0	100.0
<b>Total</b>				<b>660.0</b>		<b>130.0</b>			<b>100.0</b>			<b>100.0</b>			<b>100.0</b>		<b>100.0</b>	<b>100.0</b>

**Project Title**

**Primavera #      Project #**

**Summer Transportation Institute Program**

**10-11101**

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

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

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

Summer Transportation Institute Program

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	483.3		45.0	L490	11.2	45.0	L490	11.2	45.0	L490	11.2	45.0	L490	33.6	179.8
<b>Total</b>			<b>483.3</b>		<b>45.0</b>		<b>11.2</b>	<b>45.0</b>		<b>11.2</b>	<b>45.0</b>		<b>11.2</b>	<b>45.0</b>		<b>33.6</b>	<b>179.8</b>

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	80% FHWA	78.6	483.3	11.2	45.0		11.2	45.0		11.2	45.0		11.2	45.0		56.2	56.2
<b>Total</b>			<b>78.6</b>	<b>483.3</b>	<b>11.2</b>	<b>45.0</b>		<b>56.2</b>	<b>56.2</b>									

# Heavy Equipment

**Project Title**

**Primavera #      Project #**

**Heavy Equipment Program**

**05-10185**

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

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

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

Heavy Equipment Program

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% STATE	31,250.0	5,200.0			5,000.0			5,000.0			5,000.0			20,200.0	
<b>Total</b>			<b>31,250.0</b>	<b>5,200.0</b>			<b>5,000.0</b>			<b>5,000.0</b>			<b>5,000.0</b>			<b>20,200.0</b>	

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% STATE	30,250.0	31,250.0	4,750.0			5,000.0			5,000.0			5,000.0			5,000.0	5,000.0
<b>Total</b>			<b>30,250.0</b>	<b>31,250.0</b>	<b>4,750.0</b>			<b>5,000.0</b>			<b>5,000.0</b>			<b>5,000.0</b>			<b>5,000.0</b>	<b>5,000.0</b>

# Transportation Facilities

**Project Title**

**Primavera #**      **Project #**  
**09-20145**

**Transportation Facilities - Administration**

**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 - Administration

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	3,584.4				1,000.0			700.0			100.0			1,800.0	
<b>Total</b>			<b>3,584.4</b>				<b>1,000.0</b>			<b>700.0</b>			<b>100.0</b>			<b>1,800.0</b>	

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	3,584.4	3,584.4	1,500.0			1,000.0			700.0			100.0			100.0	100.0
<b>Total</b>			<b>3,584.4</b>	<b>3,584.4</b>	<b>1,500.0</b>			<b>1,000.0</b>			<b>700.0</b>			<b>100.0</b>			<b>100.0</b>	<b>100.0</b>

**Project Title**

**Primavera #**      **Project #**

**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, beginning in 2011, will begin to accomplish a goal to provide comparable facilities evenly across the state to meet the set criteria for employee needs as well as facilities to meet mission requirements, especially for emergencies. The primary focus in the beginning is on projects that have the most benefit for employees.



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

Transportation Facilities - Operations

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	41,600.0				5,564.0			5,900.0			5,900.0			17,364.0	
<b>Total</b>			<b>41,600.0</b>				<b>5,564.0</b>			<b>5,900.0</b>			<b>5,900.0</b>			<b>17,364.0</b>	

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% STATE	31,590.7	41,600.0	5,500.0			5,564.0			5,900.0			5,900.0			5,900.0	5,900.0
<b>Total</b>			<b>31,590.7</b>	<b>41,600.0</b>	<b>5,500.0</b>			<b>5,564.0</b>			<b>5,900.0</b>			<b>5,900.0</b>			<b>5,900.0</b>	<b>5,900.0</b>

# Transportation Mgmt Improvements

**Project Title**

**Primavera #      Project #**

**Rideshare Program**

**07-22612**

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

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

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

Rideshare Program

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	4,320.0		720.0	L400		720.0	L400							1,440.0	
											720.0	L40E	720.0	L40E		1,440.0	
	Program Funding	100% OTHER	1,080.0														
<b>Total</b>			<b>5,400.0</b>		<b>720.0</b>			<b>720.0</b>			<b>720.0</b>		<b>720.0</b>			<b>2,880.0</b>	

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% FHWA		4,320.0		720.0			720.0			720.0			720.0		720.0	720.0
	Program Funding	100% OTHER		1,080.0			180.0			180.0			180.0			180.0	180.0	180.0
<b>Total</b>				<b>5,400.0</b>		<b>720.0</b>	<b>180.0</b>	<b>900.0</b>	<b>900.0</b>									

**Project Title**

**Primavera #      Project #**

**Transportation Management Improvements**

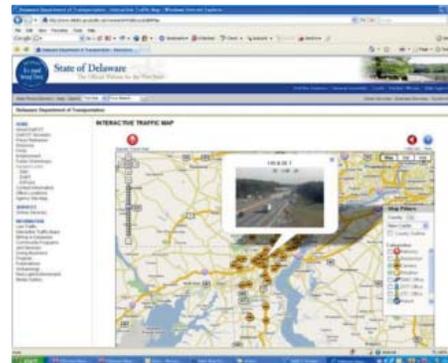
**05-10186**

**Project Description**

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

**Project Justification**

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



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

Federal Fiscal Year 2011 Obligation Plan State Fiscal Year 2011 Spend						
Description	Federal Amount	State Amount	Total	STP/ CMAQ	Quantitative /	Justification
DelTrac Planning and Engineering	\$1,238,895	\$309,724	\$1,548,619	STP		Planning and Engineering consultant support to provide traffic signal software on call support, on-call ITS support, University of Delaware ITS Lab support, transportation homeland security and emergency management planning support, FCC required WTMC radio engineering, Transportation Management Team (TMT) program support, and TMC Technician training.
DelTrac Planning and Engineering	\$1,379,561	\$344,890	\$1,724,451	CMAQ	Qualitative	DelTrac/ITMS systems design, development of DelTrac/ITMS systems related specifications, DelTrac telecommunications system design to support traffic signal systems, fiber telecommunications system design and inspection support, transportation system monitoring devices, travel information system enhancements to include 511/Travel Time, transit schedule adherence system enhancement design and implementation. DelTrac/ITMS software development. Update of the New Castle County Transportation Operations and Management Plan (TOMP), intergration of CMS into Transportation Management program, University of Delaware/DelDOT (DESTEP) signal timing program, and signal system retiming of five New Castle County corridors.
DelTrac/TMC Systems	\$528,534	\$132,134	\$660,668	CMAQ	Qualitative	Provides for purchase of DelTrac related Transportation Management Center (TMC) computers and networking equipment, DelTrac related software.
DelTrac/TMC Systems	\$295,825	\$73,956	\$369,781	STP		Provides for purchase of DelTrac related Transportation Management Center (TMC) computers and networking equipment, DelTrac related software, and Mobile TMC equipment.
DelTrac Telecommunications	\$1,406,187	\$351,547	\$1,757,734	CMAQ	Qualitative	This project is a phase of a multi-year project to implement a fiber optic and wireless based statewide telecommunication system to support connection of facilities and transportation management control, monitoring and information field devices; to include traffic signals, electronic signing, electronic detection and etc. This phase includes the installation/upgrade of one mile of fiber optics, associated network electronics and facilities to connect DelTrac devices include completion of the SR1 and Rt.9 interchange project and the DelDOT administration building; completion of telecommunication system to support Newark Toll Plaza reconstruction and implementation of microwave detection along I95, Phase I of implementation of statewide 700 MHz data system to support DelTrac /ITMS field devices and mobile data for Dart AVL system.
DelTrac Field Devices /Support - Traffic Signal System	\$133,550	\$33,388	\$166,938	CMAQ	Qualitative	This is a phase of a multi-year project to add all the DelDOT maintained traffic signals to the computerized signal system. This phase will provide for the replacement of the upgrade of 10 traffic signal cabinets and controllers statewide.
DelTrac Field Devices /Support - Video Monitoring System	\$127,903	\$31,976	\$159,879	CMAQ	Qualitative	This is a phase of a multi-year project to implement a closed circuit video monitoring system. The video monitoring system includes both fixed location sites and trailer mounted cameras that provide live video to the 24 hour Transportation Management Center (TMC). The video feeds are fed from the TMC to multiple web sites, kiosks and to other response agencies, including police and fire. This project phase provides for the purchase three portable video monitoring trailers.

DelTrac Field Devices /Support - Dynamic Message Sign System	\$107,251	\$26,813	\$134,064	CMAQ	Qualitative	This is a phase of a multi-year project to design, construct and implement both fixed location and portable electronic dynamic message signs (DMS). The DMS are controlled and monitored real-time from the TMC. The DMS provide the capability to display travel information prior to key decision points. This project phase provides for the purchase of six remote controlled portable CMS trailers.
DelTrac Field Devices /Support - Electronic Detection System -Signal Sampling Detectors	\$207,360	\$51,840	\$259,200	CMAQ	Qualitative	This is a phase of a multi-year project to implement a statewide automated real-time vehicle detection system. The detection system will provide a variety of information to include vehicle volumes, classification, speed, travel time and congestion monitoring. The collected data will be used for real-time control, monitoring and information plus the data will be stored for planning purposes. This project provides for the installation of computerized signal system sampling detectors at 28 intersections.
DelTrac Field Devices /Support - Electronic Detection System - Microwave Detection	\$177,118	\$44,280	\$221,398	CMAQ	Qualitative	This is a phase of a multi-year project to implement a statewide automated real-time vehicle detection system. The detection system will provide a variety of information to include vehicle volumes, classification, speed, travel time and congestion monitoring. The collected data will be used for real-time control, monitoring and information plus the data will be stored for planning purposes. This project phase provides for completeing the construction and implementation of 14 fixed location microwave detection sites to be located along I95 from SR141 to Maryland line and the purchase of 10 portable remote monitored microwave detection trailers.
DelTrac Field Devices /Support - Traveler Information System	\$72,783	\$18,196	\$90,979	CMAQ	Qualitative	This project is a planned multi-year project to expand the existing WTMC 1380 AM traveler information radio system to provide statewide coverage. This phase of the project will construct and implement five new WTMC 1380 AM repeater sites and enhance two existing repeater sites. Equipment was purchased with FY10 funding. The WTMC 1380 AM radio system system provides 24 hour real-time multimodal travel, incident and emergency information. WTMC 1380 AM is a component of DelDOT's transportation management and congestion mitigation program.
DelTrac Field Devices /Support -Roadway Weather Information System	\$99,751	\$24,938	\$124,689	CMAQ	Qualitative	This project is to install five additional roadway weather information sites (RWIS). Equipment was purchased with FY10 funding. The installation of these sites will improve statewide coverage. Weather related information from the sites improve DelDot's response to weather events that impact the transportation system and provides improved travel information.
DelTrac Field Devices /Support - Incident Management Equipment	\$3,840	\$960	\$4,800	STP		This is to purchase incident management equipment to support response and management of incidents or events that impact the state's transportation system. This includes the purchase of traffic cones, barricades, barrels and signs.
DelTrac Field Devices /Support - Incident Management Program - CAP	\$61,440	\$15,360	\$76,800	STP		This project provides for aerial monitoring services by the Civil Air Patrol (CAP). The CAP provides daily flights morning and evening peak periods and provide information to the TMC on the states of the transportation system to include the impact of incidents such as accidents and disabled vehicles.
<b>TOTAL FY11 PROGRAM</b>	<b>\$5,840,000</b>	<b>\$1,460,000</b>	<b>\$7,300,000</b>			

Transportation Management Improvements

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	41,652.1	1,028.7	1,600.0	L240		1,600.0	L240		1,600.0	L240		1,600.0	L240	1,028.7	6,400.0
	Program Funding	100% FHWA	3,569.2	1,028.7												1,028.7	
	Program Funding	100% STATE	1,544.4														
<b>Total</b>			<b>46,765.7</b>	<b>2,057.4</b>	<b>1,600.0</b>			<b>1,600.0</b>			<b>1,600.0</b>			<b>1,600.0</b>		<b>2,057.4</b>	<b>6,400.0</b>

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY11 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2010.

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	80% FHWA	3,004.4	41,652.1	1,460.0	5,840.0		1,460.0	5,840.0		1,292.3	3,859.8		1,460.0	5,840.0		7,300.0	7,300.0
	Program Funding	100% FHWA		3,569.2								3,569.2						
	Program Funding	100% STATE		1,544.4	1,544.4													
<b>Total</b>			<b>3,004.4</b>	<b>46,765.7</b>	<b>3,004.4</b>	<b>5,840.0</b>		<b>1,460.0</b>	<b>5,840.0</b>		<b>1,292.3</b>	<b>7,429.0</b>		<b>1,460.0</b>	<b>5,840.0</b>		<b>7,300.0</b>	<b>7,300.0</b>

# Engineering & Contingency

**Project Title**

**Primavera #      Project #**

**Education and Training**

**09-77002      T200950010**

**Project Description**      This program funds the Education and Training for DelDOT employees.

**Project Justification**      To further benefit the knowledge of employees.

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

Education and Training

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T200950010	Audit	100% FHWA	1,200.0														
T200950010	Audit	100% STATE	5.0														
<b>Total</b>			<b>1,205.0</b>														

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
T200950010	Audit	100% FHWA	10.2	1,200.0	200.0			200.0			200.0			200.0			200.0	200.0
T200950010	Audit	100% STATE		5.0														
<b>Total</b>			<b>10.2</b>	<b>1,205.0</b>	<b>200.0</b>			<b>200.0</b>			<b>200.0</b>			<b>200.0</b>			<b>200.0</b>	<b>200.0</b>

# Other

**Project Title**

**Primavera #      Project #**

**Advanced Acquisitions**

**06-10000**

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

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

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

Advanced Acquisitions

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	ROW	100% STATE	12,450.0	1,400.0			2,000.0			2,000.0			2,000.0			7,400.0	
<b>Total</b>			<b>12,450.0</b>	<b>1,400.0</b>			<b>2,000.0</b>			<b>2,000.0</b>			<b>2,000.0</b>			<b>7,400.0</b>	

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	ROW	100% STATE	12,450.0	12,450.0	400.0			2,000.0			2,000.0			2,000.0			2,000.0	2,000.0
<b>Total</b>			<b>12,450.0</b>	<b>12,450.0</b>	<b>400.0</b>			<b>2,000.0</b>			<b>2,000.0</b>			<b>2,000.0</b>			<b>2,000.0</b>	<b>2,000.0</b>

# Transit Systems

# Facilities

**Project Title**

**Primavera #**

**Project #**

**Bus Stop Improvement Program**

**05-10501**

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

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



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

Bus Stop Improvement Program

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	100% STATE	700.0	100.0			100.0			100.0			100.0			400.0	
<b>Total</b>			<b>700.0</b>	<b>100.0</b>			<b>100.0</b>			<b>100.0</b>			<b>100.0</b>			<b>400.0</b>	

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	100% STATE	700.0	700.0	200.0			100.0			100.0			100.0			100.0	100.0
<b>Total</b>			<b>700.0</b>	<b>700.0</b>	<b>200.0</b>			<b>100.0</b>			<b>100.0</b>			<b>100.0</b>			<b>100.0</b>	<b>100.0</b>

<b>Project Title</b>		<b>Primavera #</b>	<b>Project #</b>
<b>Statewide Transit Facility Retrofit Solar Panels</b>		<b>09-61209</b>	<b>T201053101</b>
<b>Project Description</b>	<p>10 June 2009                      DelDOT has applied for a grant to the FTA under ARRA 2009 for Transit Investment for Greenhouse Gas and Energy Reduction (TIGGER) Program. This project will focus on retrofitting five DTC facilities with solar panels, that will generate cost savings through fossil fuel energy reductions.                      17 August 2010 J. Kotula                      DelDOT was awarded a TIGGER Grant in the amount of \$1,500,000 to be used to retrofit two DTC facilities with solar panels. The facilities are the Dover Administration and Maintenance Building and the Wilmington Paratransit Maintenance Building. The project is currently in the bid process.</p>		
<b>Project Justification</b>	<p>10 June 2009                      Federal Transit Administration (FTA) offers grants under the American Recovery and Reinvestment Act of 2009 (ARRA) Transit Investment for Greenhouse Gas and Energy Reduction (TIGGER) Program. The solar panels would be placed at five DTC facilities: DTC Administration Building, Wilmington; Wilmington Operations Center; Wilmington Paratransit Maintenance Facility; Dover Administration Building; Georgetown Operations Center.</p>		
Funding Program	TRANSIT SYSTEMS	FACILITIES	
Senatorial District(s)	Statewide		
Representative District(s)	Statewide		

Statewide Transit Facility Retrofit Solar Panels

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201053101	C	100% FTA (TIGGER)	1,500.0														
<b>Total</b>			<b>1,500.0</b>														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY11 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2010.

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201053101	C	100% FTA (TIGGER)		1,500.0		1,500.0												
<b>Total</b>				<b>1,500.0</b>		<b>1,500.0</b>												

**Project Title**

**Primavera #**

**Project #**

**Stationary Facility Surveillance Cameras**

**06-53212**

**Project Description**

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

**Project Justification**

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

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

Stationary Facility Surveillance Cameras

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FTA	190.0		152.0	5307										152.0	
<b>Total</b>			<b>190.0</b>		<b>152.0</b>											<b>152.0</b>	

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FTA	38.0	190.0	38.0	152.0												
<b>Total</b>			<b>38.0</b>	<b>190.0</b>	<b>38.0</b>	<b>152.0</b>												

**Project Title**

**Primavera #      Project #**

**Transit Facilities Program Development**

**05-29834**

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

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

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

Transit Facilities Program Development

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	2,588.1	41.3						114.2					155.5		
<b>Total</b>			<b>2,588.1</b>	<b>41.3</b>						<b>114.2</b>					<b>155.5</b>		

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	549.9	2,588.1	152.0						114.2							
<b>Total</b>			<b>549.9</b>	<b>2,588.1</b>	<b>152.0</b>						<b>114.2</b>							

**Project Title**

**Primavera #**

**Project #**

**Transit Facilities Vapor Recovery Program**

**10-82609**

**T201059001**

**Project Description** DNREC has reviewed and explained the requirements for upgrading to a Stage II Vapor Recovery System. DNREC has recommended parts and manufacturers for successful implementation. The Stage Vapor Recovery will be installed at DART II in Wilmington, and the Dover and Georgetown Maintenance facilities.

**Project Justification** The Stage II Vapor Recovery System is required by DNREC and the EPA.

Funding Program            TRANSIT SYSTEMS            FACILITIES

Senatorial District(s)      Statewide

Representative District(s)

Transit Facilities Vapor Recovery Program

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
T201059001	C	100% STATE	125.0														
<b>Total</b>			<b>125.0</b>														

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201059001	C	100% STATE	125.0	125.0	125.0													
<b>Total</b>			<b>125.0</b>	<b>125.0</b>	<b>125.0</b>													

# Rail

**Project Title**

**Primavera #**

**Project #**

**Rail Preservation**

**05-30392**

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

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



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

Rail Preservation

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	3,800.0				350.0			350.0			350.0			1,050.0	
<b>Total</b>			<b>3,800.0</b>				<b>350.0</b>			<b>350.0</b>			<b>350.0</b>			<b>1,050.0</b>	

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	C	100% STATE	3,627.7	3,800.0	300.0			350.0			350.0			350.0			350.0	350.0
<b>Total</b>			<b>3,627.7</b>	<b>3,800.0</b>	<b>300.0</b>			<b>350.0</b>			<b>350.0</b>			<b>350.0</b>			<b>350.0</b>	<b>350.0</b>

# Vehicles

**Project Title**

**Primavera #      Project #**

**CAD/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	VEHICLES
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

CAD/AVL

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	8,210.0		5,171.2	5307										5,171.2	
					1,396.8	5311										1,396.8	
<b>Total</b>			<b>8,210.0</b>		<b>6,568.0</b>											<b>6,568.0</b>	

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	1,642.0	8,210.0	200.0	800.0		1,442.0	5,768.0									
<b>Total</b>			<b>1,642.0</b>	<b>8,210.0</b>	<b>200.0</b>	<b>800.0</b>		<b>1,442.0</b>	<b>5,768.0</b>									

**Project Title**

**Primavera #**

**Project #**

**Job Access Reverse Commute (JARC) Program**

**08-70008**

**Project Description**

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 Commute 3 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.

**Project Justification**

The program has developed a transportation plan to provide approximately 1200 welfare recipients in Delaware with access to jobs. Developing alternative and cooperative transit services with other social service providers has been the most cost effective and dependable way of providing transit services to this group.

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

Job Access Reverse Commute (JARC) Program

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Program Funding	50% FTA	2,122.2		353.7	5316		353.7	5316		353.7	5316		353.7	5316		1,414.8
	Program Funding	50% OTHER	2,122.2														
<b>Total</b>			<b>4,244.4</b>		<b>353.7</b>			<b>353.7</b>			<b>353.7</b>			<b>353.7</b>			<b>1,414.8</b>

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Program Funding	50% FTA		2,122.2		353.7	353.7		353.7	353.7		353.7	353.7		353.7	353.7	707.4	707.4
	Program Funding	50% OTHER		2,122.2														
<b>Total</b>				<b>4,244.4</b>		<b>353.7</b>	<b>353.7</b>	<b>707.4</b>	<b>707.4</b>									

**Project Title**

**Primavera #      Project #**

**Maintenance Equipment and Tools (Transit) Program**

**05-02043**

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

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

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

Maintenance Equipment and Tools (Transit) Program

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	1,009.6				157.2			156.0			123.0			436.2	
<b>Total</b>			<b>1,009.6</b>				<b>157.2</b>			<b>156.0</b>			<b>123.0</b>			<b>436.2</b>	

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Procurement	100% STATE	1,009.6	1,009.6	285.9			157.2			156.0			123.0			145.0	142.5
<b>Total</b>			<b>1,009.6</b>	<b>1,009.6</b>	<b>285.9</b>			<b>157.2</b>			<b>156.0</b>			<b>123.0</b>			<b>145.0</b>	<b>142.5</b>

**Project Title**

**Primavera #**

**Project #**

**New Freedom Program Statewide 50/50**

**09-19005**

**Project Description**

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 3/4 mile ADA boundary, therefore, the New Freedom grant is available for new services such as accessible taxi cab, evening/weekend, and same day service.

**Project Justification**

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

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

New Freedom Program Statewide 50/50

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Planning	50% FTA	1,312.0		218.6	5317		218.7	5317		218.7	5317		218.7	5317		874.6
	Planning	50% OTHER	1,312.0														
<b>Total</b>			<b>2,624.1</b>		<b>218.6</b>			<b>218.7</b>			<b>218.7</b>			<b>218.7</b>			<b>874.6</b>

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY11 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2010.

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
	Planning	50% FTA		1,312.0		218.7			218.7			218.7			218.7		218.7	218.7
	Planning	50% OTHER		1,312.0			218.7			218.7			218.7			218.7	218.7	218.7
<b>Total</b>				<b>2,624.1</b>		<b>218.7</b>	<b>218.7</b>	<b>437.3</b>	<b>437.4</b>									

**Project Title**

**Primavera #      Project #**

**Transit Vehicles - Support Vehicles - Statewide**

**09-11002**

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

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

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

Transit Vehicles - Support Vehicles - Statewide

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	Procurement	100% STATE	273.9														
<b>Total</b>			<b>273.9</b>														

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	273.9	273.9	54.8			70.1			72.2						76.8	
<b>Total</b>			<b>273.9</b>	<b>273.9</b>	<b>54.8</b>			<b>70.1</b>			<b>72.2</b>						<b>76.8</b>	

# Grants & Allocations

# Grants & Allocations

**Project Title**

**Primavera #      Project #**

**Community Transportation Carry Forward Balance**

**09-20020**

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

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

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

Community Transportation Carry Forward Balance

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
	C	100% STATE	123,700.0														
<b>Total</b>			<b>123,700.0</b>														

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE		123,700.0	23,700.0													
<b>Total</b>				<b>123,700.0</b>	<b>23,700.0</b>													

**Project Title**

**Primavera #      Project #**

**Community Transportation Program**

**05-10050**

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

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

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

Community Transportation Program

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	119,100.0	11,435.5			8,375.0			8,375.0			8,375.0			36,560.5	
	Salary	100% STATE	9,000.0														
<b>Total</b>			<b>128,100.0</b>	<b>11,435.5</b>			<b>8,375.0</b>			<b>8,375.0</b>			<b>8,375.0</b>			<b>36,560.5</b>	

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	59,096.0	119,100.0	11,475.0			8,375.0			8,375.0			8,375.0			8,375.0	8,375.0
	Salary	100% STATE		9,000.0	1,500.0			1,500.0			1,500.0			1,500.0			1,500.0	1,500.0
<b>Total</b>			<b>59,096.0</b>	<b>128,100.0</b>	<b>12,975.0</b>			<b>9,875.0</b>			<b>9,875.0</b>			<b>9,875.0</b>			<b>9,875.0</b>	<b>9,875.0</b>

**Project Title**

**Primavera #      Project #**

**Municipal Street Aid**

**05-10051      29-095-01**

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

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

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

Municipal Street Aid

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE											
29-095-01	Program Funding	100% STATE	24,000.0														
<b>Total</b>			<b>24,000.0</b>														

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2011			FY 2012			FY 2013			FY 2014			FY 2015	FY 2016
					STATE	FEDERAL	OTHER	TOTAL	TOTAL									
29-095-01	Program Funding	100% STATE		24,000.0	4,000.0			4,000.0			4,000.0			4,000.0			4,000.0	4,000.0
<b>Total</b>				<b>24,000.0</b>	<b>4,000.0</b>			<b>4,000.0</b>			<b>4,000.0</b>			<b>4,000.0</b>			<b>4,000.0</b>	<b>4,000.0</b>