

Statewide

Road Systems

Local

Project Title

Primavera #

Project #

Recreational Trails

07-22613

T200830001

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

Project Justification This is a federally participating program.

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

Recreational Trails

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200830001	Program Funding	80% FHWA	7,725.5		884.8	L94E		884.8	L94E		884.8	L94E		884.8	L94E		3,539.2
T200830001	Program Funding	20% Other	1,327.2														
Total			9,052.7		884.8			884.8			884.8			884.8			3,539.2

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200830001	Program Funding	80% FHWA		7,725.5		1,720.4			884.8			884.8			884.8		884.8	884.8
T200830001	Program Funding	20% Other		1,327.2			430.1			221.2			221.2			221.2	221.2	221.2
Total				9,052.7		1,720.4	430.1		884.8	221.2		884.8	221.2		884.8	221.2	1,106.0	1,106.0

Bridge

Project Title

Primavera #

Project #

Bridge Management

05-10003

Project Description Bridges, sign structures, and dams are inspected under this program. The bridge management program identifies and prioritizes bridges, sign structures, and dams needing work. Selected bridges, sign structures, and dams are programmed for work through Bridge Design projects or Structure Maintenance projects. Bridge painting projects, bridge scour countermeasure projects, and underwater bridge repair projects are also prioritized and addressed through this program. The bridges are then listed as separate projects in the Capital Transportation Program. Funding for preliminary engineering, right-of-way and construction is included in the Bridge Projects section.

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

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

Bridge Management

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			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	905.2	1,000.0	L11E	600.0	2,400.0	L1CE	600.0	1,000.0	L11E	600.0	1,000.0	L11E	2,705.2	5,400.0
					1,338.7	L1CE					1,400.0	L1CE		1,400.0	L1CE		4,138.7
Total			24,960.0	905.2	2,338.7		600.0	2,400.0		600.0	2,400.0		600.0	2,400.0		2,705.2	9,538.7

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	1,100.0	24,960.0	1,100.0	3,289.9		600.0	2,400.0		600.0	2,400.0		600.0	2,400.0		3,000.0	3,000.0
Total			1,100.0	24,960.0	1,100.0	3,289.9		600.0	2,400.0		600.0	2,400.0		600.0	2,400.0		3,000.0	3,000.0

Project Title

Primavera # Project #

Bridge Preservation Program

05-10006

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

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



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

Bridge Preservation Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			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	L110	500.0	500.0	L11E	2,500.0	400.0	L11E	3,000.0	400.0	L11E	6,000.0	2,800.0
								1,500.0	L1CE		9,600.0	L1CE		11,600.0	L1CE		22,700.0
	Program Funding	100% OTHER	6,200.0														
	Program Funding	100% STATE	15,434.2				2,500.0			500.0							3,000.0
Total			109,511.7		1,500.0		3,000.0	2,000.0		3,000.0	10,000.0		3,000.0	12,000.0		9,000.0	25,500.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	80% FHWA	2,838.4	87,877.5	375.0	1,500.0		500.0	2,000.0		2,500.0	10,000.0		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														
Total			2,838.4	109,511.7	375.0	1,500.0		500.0	2,000.0		2,500.0	10,000.0		3,000.0	12,000.0		15,000.0	15,000.0

Transportation Enhancements

Project Title

Primavera # Project #

Transportation Enhancements

05-10048

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

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

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

Transportation Enhancements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	38,647.7	850.0	3,400.0	L22E	850.0	3,400.0	L22E	850.0	3,400.0	L22E	850.0	3,400.0	L22E	3,400.0	13,600.0
	Program Funding	80% FTA	842.4	28.0	112.4	5307	28.0	112.4	5307	28.0	112.4	5307	28.0	112.4	5307	112.2	449.6
Total			39,490.1	878.0	3,512.4		878.0	3,512.4		878.0	3,512.4		878.0	3,512.4		3,512.2	14,049.6

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	80% FHWA	1,250.0	38,647.7	1,250.0	3,400.0		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	28.0	842.4	28.0	112.4		28.0	112.4		28.0	112.4		28.0	112.4		140.4	140.4
Total			1,278.0	39,490.1	1,278.0	3,512.4		878.0	3,512.4		878.0	3,512.4		878.0	3,512.4		4,390.4	4,390.4

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 2012			FY 2013			FY 2014			FY 2015			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	4,457.5	1,000.0	L030	1,950.0	1,800.0	L200	2,750.0	1,000.0	L05E	3,200.0	1,000.0	L05E	12,357.5	4,800.0
					400.0	L23E		1,000.0	L20R		3,200.0	L23E		1,200.0	L23E		5,800.0
					3,100.0	L25E		2,800.0	L25E					1,800.0	L25E		7,700.0
														2,000.0	LZ1E		2,000.0
					3,500.0	L24E		2,200.0	L24E		6,800.0	L24E		6,800.0	L24E		19,300.0
	Program Funding	100% STATE	433,082.0	87,903.5			60,050.0			60,050.0			56,600.0			264,603.5	
Total			524,332.0	92,361.0	8,000.0		62,000.0	7,800.0		62,800.0	11,000.0		59,800.0	12,800.0		276,961.0	39,600.0

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	80% FHWA	4,457.5	91,250.0	4,457.5	17,830.0		1,950.0	7,800.0		2,750.0	11,000.0		3,200.0	12,800.0		16,000.0	16,000.0
	Program Funding	100% STATE	95,903.5	433,082.0	95,903.5			60,050.0			60,050.0			56,600.0			61,100.0	70,600.0
Total			100,361.0	524,332.0	100,361.0	17,830.0		62,000.0	7,800.0		62,800.0	11,000.0		59,800.0	12,800.0		77,100.0	86,600.0

Signage & Pavement Markings

Project Title

Primavera # Project #

Signage and Pavement Markings

05-10045

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

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

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

Signage and Pavement Markings

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	6,000.0							200.0	800.0	L05E	200.0	800.0	L05E	400.0	1,600.0
	Program Funding	100% STATE	17,200.0	2,400.0			2,400.0			2,200.0			2,200.0			9,200.0	
Total			23,200.0	2,400.0			2,400.0			2,400.0	800.0		2,400.0	800.0		9,600.0	1,600.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA		6,000.0							200.0	800.0		200.0	800.0		1,000.0	1,000.0
	Program Funding	100% STATE	2,400.0	17,200.0	2,400.0			2,400.0			2,200.0			2,200.0			2,200.0	2,200.0
Total			2,400.0	23,200.0	2,400.0			2,400.0			2,400.0	800.0		2,400.0	800.0		3,200.0	3,200.0

Materials & Minor Contracts

Project Title

Primavera # Project #

Materials and Minor Contracts

05-10031

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

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

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

Materials and Minor Contracts

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	37,343.0	6,201.2			5,400.0			4,900.0			4,900.0			21,401.2	
Total			37,343.0	6,201.2			5,400.0			4,900.0			4,900.0			21,401.2	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	8,000.0	37,343.0	8,000.0			5,400.0			4,900.0			4,900.0			5,900.0	5,900.0
Total			8,000.0	37,343.0	8,000.0			5,400.0			4,900.0			4,900.0			5,900.0	5,900.0

Rail Crossing Safety

Project Title

Primavera # Project #

Rail Crossing Safety

05-10040

Project Description These projects involve the selection of safety improvements at highway/rail crossings throughout the state as identified by the Department's Safety Rail Improvement Program. These improvements include installations of signing, pavement markings, lights and/or gates at deficient crossing. The actual sites have yet to be determined and approved from the possible candidate locations being considered for upgrades for Fiscal Year 2012.

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



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

Rail Crossing Safety

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	90% FHWA	617.4	7.5	67.5	LS5E	7.5	67.5	LS5E	7.5	67.5	LS5E	7.5	67.5	LS5E	30.0	270.0
	C	90% FHWA	9,327.2		550.0	LS4E	122.2	550.0	LS4E	122.2	550.0	LS4E	122.2	550.0	LS4E	366.7	2,200.0
					550.0	LS5E		550.0	LS5E		550.0	LS5E		550.0	LS5E		2,200.0
	C	100% STATE	1,563.8	30.0			249.5			199.5			199.5			678.4	
Total			11,508.5	37.5	1,167.5		379.2	1,167.5		329.2	1,167.5		329.2	1,167.5		1,075.1	4,670.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	PD	90% FHWA	14.4	617.4	7.5	67.5		7.5	67.5		7.5	67.5		7.5	67.5		75.0	75.0
	C	90% FHWA	125.1	9,327.2	122.2	1,100.0		122.2	1,100.0		122.2	1,100.0		122.2	1,100.0		1,222.2	1,222.2
	C	100% STATE	149.5	1,563.8	149.5			249.5			199.5			199.5			199.5	199.5
Total			289.0	11,508.5	279.2	1,167.5		379.2	1,167.5		329.2	1,167.5		329.2	1,167.5		1,496.7	1,496.7

Project Title

Primavera # Project #

Ride Ability

09-61922

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

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

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

Ride Ability

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			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	842.5			750.0			750.0			750.0			3,092.5	
Total			5,150.0	842.5			750.0			750.0			750.0			3,092.5	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	1,024.2	5,150.0	750.0			750.0			750.0			750.0			750.0	750.0
Total			1,024.2	5,150.0	750.0			750.0			750.0			750.0			750.0	750.0

Safety

Project Title

Primavera # Project #

Hazard Elimination Program

10-10006

Project Description This is a federally funded program to identify 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 Hazard Elimination Program committee reviews this information, improvement alternatives are developed that include low cost safety improvements such as signing, pavement marking and/or traffic signal upgrades, 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

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	90% FHWA	15,999.7	244.4	2,200.0	LS3E	244.4	2,200.0	LS3E	244.4	2,200.0	LS3E	244.4	2,200.0	LS3E	977.8	8,800.0
	Program Funding	100% STATE	1,333.0	1,333.0												1,333.0	
Total			17,332.7	1,577.4	2,200.0		244.4	2,200.0		244.4	2,200.0		244.4	2,200.0		2,310.7	8,800.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	90% FHWA	292.1	15,999.7	244.4	2,200.0		244.4	2,200.0		244.4	2,200.0		244.4	2,200.0		2,444.4	2,444.4
	Program Funding	100% STATE	1,333.0	1,333.0	1,333.0													
Total			1,625.1	17,332.7	1,577.4	2,200.0		244.4	2,200.0		244.4	2,200.0		244.4	2,200.0		2,444.4	2,444.4

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 2012			FY 2013			FY 2014			FY 2015			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	27.8	250.0	LS20	27.8	250.0	LS20	27.8	250.0	LS20	27.8	250.0	LS20	111.1	1,000.0
Total			2,200.0	27.8	250.0		27.8	250.0		27.8	250.0		27.8	250.0		111.1	1,000.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	90% FHWA	27.8	2,200.0	27.8	250.0		27.8	250.0		27.8	250.0		27.8	250.0		277.8	277.8
Total			27.8	2,200.0	27.8	250.0		27.8	250.0		27.8	250.0		27.8	250.0		277.8	277.8

Traffic Calming

Project Title

Primavera # Project #

Traffic Calming

05-10047

Project Description

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

Projects that are in the community outreach phase: Marydale Kirkwood Gardens Multiple Speed Hump and Radar Speed Sign Requests

Projects advancing in development or design include the following: Deacons Walk Chaddwyck Bellewood

Projects currently in construction/installation include the following: Mallard Point, Scottfield, Southwood, Woodshaven, Capital Park, Maplecrest (Multiple Locations)

Project Justification

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

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

Traffic Calming

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			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	352.6			400.0			400.0			400.0			1,552.6	
Total			3,050.5	352.6			400.0			400.0			400.0			1,552.6	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	400.1	3,050.5	400.0			400.0			400.0			400.0			400.0	400.0
Total			400.1	3,050.5	400.0			400.0			400.0			400.0			400.0	400.0

Intersection Improvements

Project Title

Primavera # Project #

Intersection Improvements

05-10030

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

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

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

Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	4,800.0	400.0	1,600.0	L24E	240.0	960.0	L24E							640.0	2,560.0
	Program Funding	100% OTHER	4,800.0														
	Program Funding	100% STATE	30,991.4	4,600.0			4,760.0			4,200.0			4,200.0			17,760.0	
Total			40,591.4	5,000.0	1,600.0		5,000.0	960.0		4,200.0			4,200.0			18,400.0	2,560.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	400.0	4,800.0	400.0	1,600.0		500.0	2,000.0									
	Program Funding	100% OTHER		4,800.0			600.0			600.0			600.0			600.0	600.0	
	Program Funding	100% STATE	6,600.0	30,991.4	6,600.0			4,500.0			4,200.0			4,200.0			5,000.0	
Total			7,000.0	40,591.4	7,000.0	1,600.0	600.0	5,000.0	2,000.0	600.0	4,200.0		600.0	4,200.0		600.0	5,600.0	

Engineering & Contingency

Project Title

Primavera # Project #

Engineering and Contingency

05-10188

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

Project Justification 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 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	159,122.0	24,845.4			24,845.4			24,845.4			24,845.4			99,381.6	
Total			159,122.0	24,845.4			24,845.4			24,845.4			24,845.4			99,381.6	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	100% STATE	24,845.4	159,122.0	24,845.4			24,845.4			24,845.4			24,845.4			24,845.4	24,845.4
Total			24,845.4	159,122.0	24,845.4			24,845.4			24,845.4			24,845.4			24,845.4	24,845.4

Project Title

Primavera # Project #

Environmental Improvements

05-10029

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

Specific mitigation projects now underway include:

- SR 1 Dover to Smyrna, nine individual sites, 324 acres, seeding/monitoring - 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 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	80% FHWA	600.0	2.0	8.0	L240	2.0	8.0	L24E	2.0	8.0	L24E	2.0	8.0	L24E	8.0	32.0
	Planning	100% STATE	4,367.0	241.0			835.0			815.0			815.0			2,706.0	
Total			4,967.0	243.0	8.0		837.0	8.0		817.0	8.0		817.0	8.0		2,714.0	32.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	80% FHWA	2.0	600.0	2.0	8.0		2.0	8.0		2.0	8.0		2.0	8.0		10.0	10.0
	Planning	100% STATE	841.0	4,367.0	841.0			835.0			815.0			815.0			815.0	498.0
Total			843.0	4,967.0	843.0	8.0		837.0	8.0		817.0	8.0		817.0	8.0		825.0	508.0

Project Title

Primavera # Project #

Road Systems Carry Forward Encumbrances

12-00111

Project Description The maintenance and operations facilities have not been given sufficient attention over the last few years due to lack of a facilities plan. A plan has been developed that evaluated every structure. Other yard improvements may be identified in the Pollution Plan required for each yard.

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

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

Road Systems Carry Forward Encumbrances

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	61,343.1	61,343.1											61,343.1		
Total			61,343.1	61,343.1											61,343.1		

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	61,343.1	61,343.1	61,343.1													
Total			61,343.1	61,343.1	61,343.1													

Other

Project Title

Primavera # Project #

Corridor Capacity Preservation

05-10001 T200512901

Project Description

The corridor capacity preservation program has four main goals: maintain a road's ability to handle traffic efficiently and safely; minimize the transportation impacts of increased economic growth; preserve the ability to make future transportation-related improvements as needed; and prevent the need to build an entirely new road. In accordance with these goals, there are several techniques and methods used to preserve the capacity of a transportation corridor. As part of the subdivision review process, the department manages access for new development by requiring entrances onto secondary or frontage roads, as opposed to direct access on to a main highway. Where applicable, shared entrances are also encouraged. As part of the program, the department can purchase property access rights, development rights, or properties in whole, in order to make needed transportation improvements or preserve the corridor's capacity. The program may also include individual improvements such as frontage roads, intersection improvements and overpasses.

Four corridors have currently been approved: US301; SR 48 from Hercules Road to SR 41; US 13 from the Maryland line to SR 10 in Camden and US113 from the Maryland line to Milford. SR 48 and the Hercules Road intersection area were scheduled as part of the program in FY 2004.

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

In response to development demands in Sussex County funding is requested on an annual basis to acquire right of way in advance of knowing the exact alignment for future improvements. This can include, but not be limited to US113 North/South Highway improvements, Sussex County East/West, SR 1 / US 9, Five Points interchange and SR 1, Connector Road from Rehoboth Entrance to north of US 9 (Western Parkway). Any excess lands will be sold that are not needed as required by the Delaware State Code.

Project Justification

Capacity is maintained along transportation corridors and permits protective buying and hardship acquisitions involving projects under program development or design.

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

Corridor Capacity Preservation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512901	Program Funding	100% STATE	2,000.0	2,000.0											2,000.0		
Total			2,000.0	2,000.0											2,000.0		

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200512901	Program Funding	100% STATE	2,000.0	2,000.0	2,000.0													
Total			2,000.0	2,000.0	2,000.0													

Support Systems

Aeronautics

Project Title

Primavera # Project #

Aeronautics Planning

07-22611

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

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

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

Aeronautics Planning

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	95% FAA	1,102.2	8.7	175.0	FAA4	8.7	175.0	FAA3	8.7	175.0	FAA4	8.7	175.0	FAA3	34.8	700.0
Total			1,102.2	8.7	175.0		8.7	175.0		8.7	175.0		8.7	175.0		34.8	700.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	95% FAA	9.3	1,102.2	8.7	175.0		8.7	175.0		8.7	175.0		8.7	175.0		183.7	183.7
Total			9.3	1,102.2	8.7	175.0		8.7	175.0		8.7	175.0		8.7	175.0		183.7	183.7

Project Title

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 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% OTHER	1,925.0														
	Program Funding	100% STATE	6,998.4	740.6			741.2			741.2			741.2			2,964.2	
Total			8,923.4	740.6			741.2			741.2			741.2			2,964.2	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% OTHER		1,925.0														
	Program Funding	100% STATE	1,596.8	6,998.4	741.2			741.2			741.2			741.2			741.2	741.2
Total			1,596.8	8,923.4	741.2			741.2			741.2			741.2			741.2	741.2

Planning

Project Title

Primavera # Project #

Local Transportation Assistance Program

07-22605

Project Description This is the Local Transportation Assistance Program that provides monies for training and technology transfer for local governments with infrastructure responsibilities. This program is administered with and through the Center for Transportation at the University of Delaware .

Project Justification This is a federally-mandated program.

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

FY 2012 – FY 2017

Local Transportation Assistance Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	50% FHWA	2,040.0		170.0	438E	170.0	170.0	4380	170.0	170.0	4380	170.0	170.0	4380	510.0	680.0
Total			2,040.0		170.0		170.0	170.0		170.0	170.0		170.0	170.0		510.0	680.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	50% FHWA	170.0	2,040.0	170.0	170.0		170.0	170.0		170.0	170.0		170.0	170.0		340.0	340.0
Total			170.0	2,040.0	170.0	170.0		170.0	170.0		170.0	170.0		170.0	170.0		340.0	340.0

Project Title

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 2012			FY 2013			FY 2014			FY 2015			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	348.5	1,472.4	L45E	368.1	1,472.4	L45E	368.1	1,472.4	L45E	368.1	1,472.4	L45E	1,452.8	5,889.6
Total			12,883.5	348.5	1,472.4		368.1	1,472.4		368.1	1,472.4		368.1	1,472.4		1,452.8	5,889.6

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	80% FHWA	368.1	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
Total			368.1	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

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 2012			FY 2013			FY 2014			FY 2015			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	93.6	374.6	5303	93.6	374.6	5303	93.6	374.6	5303	93.6	374.6	5303	374.4	1,498.4
Total			2,809.2	93.6	374.6		93.6	374.6		93.6	374.6		93.6	374.6		374.4	1,498.4

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	80% FTA	93.6	2,809.2	93.6	374.6		93.6	374.6		93.6	374.6		93.6	374.6		468.2	468.2
Total			93.6	2,809.2	93.6	374.6		93.6	374.6		93.6	374.6		93.6	374.6		468.2	468.2

Project Title

Primavera # Project #

Planning Program Development

07-22602

Project Description These funds are used by DeIDOT'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 2012			FY 2013			FY 2014			FY 2015			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	1,200.0			1,200.0			1,296.6			1,296.6			4,993.2	
Total			8,336.7	1,200.0			1,200.0			1,296.6			1,296.6			4,993.2	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	1,200.0	8,336.7	1,200.0			1,200.0			1,296.6			1,296.6			1,296.6	1,296.6
Total			1,200.0	8,336.7	1,200.0			1,200.0			1,296.6			1,296.6			1,296.6	1,296.6

Project Title

Primavera # Project #

Rural Technical Assistance Program

07-22606

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

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

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

Rural Technical Assistance Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FTA	617.1		78.2	5311		78.2	5311		78.2	5311		78.2	5311		312.8
Total			617.1		78.2			78.2			78.2			78.2			312.8

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	100% FTA		617.1		78.2			78.2			78.2			78.2		78.2	
Total				617.1		78.2			78.2			78.2			78.2		78.2	

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 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	5,940.0		99.0	LU1E		99.0	LU1E		99.0	LU1E		99.0	LU1E		396.0
					693.0	LU2E		693.0	LU2E		693.0	LU2E		693.0	LU2E		2,772.0
					198.0	LU3E		198.0	LU3E		198.0	LU3E		198.0	LU3E		792.0
Total			5,940.0		990.0			990.0			990.0			990.0			3,960.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		5,940.0		990.0			990.0			990.0			990.0		990.0	990.0
Total				5,940.0		990.0			990.0			990.0			990.0		990.0	990.0

Project Title

Primavera # Project #

Scenic Byways

10-00010

Project Description The goals of the program include the identification, promotion, preservation and enhancement of Delaware roadways with at least one of the following intrinsic qualities: scenic, historic, natural, cultural, recreational and archeological. These funds are to assist sponsors of designated byways to prepare corridor management plans, or for other purposes including implementation of projects identified in the plans, marketing the byway, or addressing safety improvements needed due to the designation.

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

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

Scenic Byways

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	587.0														
Total			587.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	97.4	587.0	15.6	62.5												
Total			97.4	587.0	15.6	62.5												

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 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	22,000.0	493.8	1,975.0	L55E	659.3	1,975.0	L55E	659.3	1,975.0	L55E	659.3	1,975.0	L55E	2,471.7	7,900.0
					662.0	L56E		662.0	L56E		662.0	L56E		662.0	L56E		2,648.0
Total			22,000.0	493.8	2,637.0		659.3	2,637.0		659.3	2,637.0		659.3	2,637.0		2,471.7	10,548.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	80% FHWA	659.3	22,000.0	659.3	2,637.0		659.3	2,637.0		659.3	2,637.0		659.3	2,637.0		3,296.3	3,296.3
Total			659.3	22,000.0	659.3	2,637.0		659.3	2,637.0		659.3	2,637.0		659.3	2,637.0		3,296.3	3,296.3

Project Title

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 2012			FY 2013			FY 2014			FY 2015			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	25.4	99.4	5304	24.9	99.4	5304	24.9	99.4	5304	24.9	99.4	5304	100.1	397.6
Total			796.9	25.4	99.4		24.9	99.4		24.9	99.4		24.9	99.4		100.1	397.6

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	80% FTA	25.4	796.9	24.9	99.4		24.9	99.4		24.9	99.4		24.9	99.4		124.3	124.3
Total			25.4	796.9	24.9	99.4		24.9	99.4		24.9	99.4		24.9	99.4		124.3	124.3

Technology

Project Title

Primavera # Project #

Disadvantaged Business Enterprise

09-22100

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

Project Justification As a recipient of federal funds, DeDOT 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 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	875.0		125.0	L480		125.0	L480		125.0	L480		125.0	L480		500.0
Total			875.0		125.0			125.0			125.0			125.0			500.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	100% FHWA		875.0		125.0			125.0			125.0			125.0		125.0	125.0
Total				875.0		125.0			125.0			125.0			125.0		125.0	125.0

Project Title

Primavera #

Project #

Information Technology Initiatives FY2012

12-12345

T201261001

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

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

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

Information Technology Initiatives FY2012

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201261001	IT Development	100% STATE	42,600.0	7,100.0			7,100.0			7,100.0			7,100.0			28,400.0	
Total			42,600.0	7,100.0			7,100.0			7,100.0			7,100.0			28,400.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201261001	IT Development	100% STATE	7,100.0	42,600.0	7,100.0			7,100.0			7,100.0			7,100.0			7,100.0	7,100.0
Total			7,100.0	42,600.0	7,100.0			7,100.0			7,100.0			7,100.0			7,100.0	7,100.0

Project Title

Primavera # Project #

On the Job Training / Supportive Services

11-22190

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

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

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

On the Job Training / Supportive Services

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	700.0		100.0	L24E		100.0	L24E		100.0	L24E		100.0	L24E		400.0
Total			700.0		100.0			100.0			100.0			100.0			400.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		700.0		100.0			100.0			100.0			100.0		100.0	100.0
Total				700.0		100.0			100.0			100.0			100.0		100.0	100.0

Project Title

Primavera # Project #

Summer Transportation Institute Program

10-11101

Project Description This four week, non-resident program, provided in cooperation with Delaware State University, 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 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	393.4	11.2	45.0	L490	11.2	45.0	L490	11.2	45.0	L490	11.4	45.0	L490	45.0	179.8
Total			393.4	11.2	45.0		11.2	45.0		11.2	45.0		11.4	45.0		45.0	179.8

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	22.4	393.4	11.2	45.0		11.2	45.0		11.2	45.0		11.2	45.0		56.2	56.2
Total			22.4	393.4	11.2	45.0		11.2	45.0		11.2	45.0		11.2	45.0		56.2	56.2

Heavy Equipment

Project Title

Primavera # Project #

Heavy Equipment Program

05-10185

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

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

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

FY 2012 – FY 2017

Heavy Equipment Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	31,250.0	4,500.0			4,500.0			4,500.0			4,500.0			18,000.0	
Total			31,250.0	4,500.0			4,500.0			4,500.0			4,500.0			18,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	100% STATE	6,500.0	31,250.0	6,500.0			4,500.0			4,500.0			4,500.0			5,000.0	5,000.0
Total			6,500.0	31,250.0	6,500.0			4,500.0			4,500.0			4,500.0			5,000.0	5,000.0

Transportation Facilities

Project Title

Primavera # Project #

Transportation Facilities - Administration

09-20145

Project Description Provide capital improvements to DelDOT Administrative Facilities, including the Danner Campus, Division of Motor Vehicles (DMV) Facilities, and the Transportation Management Center (TMC).

Project Justification Life cycle improvements are required at all facilities. Additional efforts will be made to make buildings more energy efficient.

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

Transportation Facilities - Administration

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			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			100.0			1,900.0	
Total			3,584.4	1,000.0			700.0			100.0			100.0			1,900.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	1,083.4	3,584.4	1,000.0			700.0			100.0			100.0			100.0	100.0
Total			1,083.4	3,584.4	1,000.0			700.0			100.0			100.0			100.0	100.0

Project Title

Primavera # Project #

Transportation Facilities - Operations

05-10067

Project Description Based upon the study of the facilities, a plan has been developed to improve the facilities are each maintenance yard. This would also create a more comparable operations setup, better energy efficiency, improved security, and better compliance with ADA requirements throughout the state. Other yard improvements may be identified in the Pollution Plan required for each yard.

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



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

Transportation Facilities - Operations

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			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	6,800.0			5,400.0			4,900.0			4,900.0			22,000.0	
Total			41,600.0	6,800.0			5,400.0			4,900.0			4,900.0			22,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	8,800.0	41,600.0	8,800.0			5,400.0			4,900.0			4,900.0			5,900.0	5,900.0
Total			8,800.0	41,600.0	8,800.0			5,400.0			4,900.0			4,900.0			5,900.0	5,900.0

Transportation Mgmt Improvements

Project Title

Primavera # Project #

Rideshare Program / Trip Mitigation

07-22612

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

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

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

FY 2012 – FY 2017

Rideshare Program / Trip Mitigation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	5,400.0		720.0	L40E		720.0	L40E		720.0	L40E		720.0	L40E		2,880.0
Total			5,400.0		720.0			720.0			720.0			720.0			2,880.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA		5,400.0		720.0	180.0		720.0	180.0		720.0	180.0		720.0	180.0	900.0	900.0
Total				5,400.0		720.0	180.0		720.0	180.0		720.0	180.0		720.0	180.0	900.0	900.0

Project Title

Primavera # Project #

Transportation Management Improvements

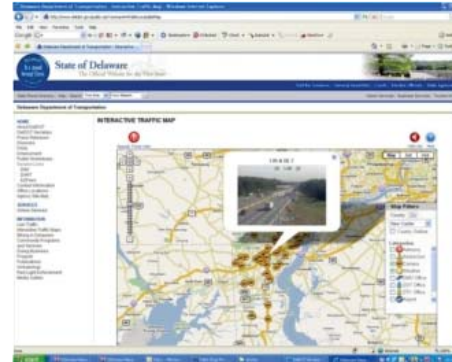
05-10186

Project Description

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

Project Justification

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



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

Transportation Management Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	42,800.0	1,460.0	1,600.0	L24E	1,292.3	7,429.0	L24E	1,460.0	1,600.0	L24E	1,460.0	1,600.0	L24E	5,672.3	12,229.0
					2,240.0	L40E					4,240.0	L40E		4,240.0	L40E		10,720.0
					2,000.0	TBD1											2,000.0
	Program Funding	100% STATE	3,000.0	1,500.0													1,500.0
Total			45,800.0	2,960.0	5,840.0		1,292.3	7,429.0		1,460.0	5,840.0		1,460.0	5,840.0		7,172.3	24,949.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	80% FHWA	1,736.3	42,800.0	1,460.0	5,840.0		1,292.3	7,429.0		1,460.0	5,840.0		1,460.0	5,840.0		7,300.0	7,300.0
	Program Funding	100% STATE	1,500.0	3,000.0	1,500.0													
Total			3,236.3	45,800.0	2,960.0	5,840.0		1,292.3	7,429.0		1,460.0	5,840.0		1,460.0	5,840.0		7,300.0	7,300.0

Engineering & Contingency

Project Title

Primavera # Project #

Education and Training

11-10304

Project Description Funding for education and training seminars, workshops, conferences, etc. for FY2010.

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

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

Education and Training

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Audit	100% FHWA	1,200.0		400.0	L24E		200.0	L24E		200.0	L24E		200.0	L24E		1,000.0
Total			1,200.0		400.0			200.0			200.0			200.0			1,000.0

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Audit	100% FHWA		1,200.0		400.0			200.0			200.0			200.0		200.0	200.0
Total				1,200.0		400.0			200.0			200.0			200.0		200.0	200.0

Advanced Acquisitions

Project Title

Primavera # Project #

Advanced Acquisitions

06-10000

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

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

Funding Program	SUPPORT SYSTEMS	ADVANCED ACQUISTIONS
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Advanced Acquisitions

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	ROW	100% STATE	12,450.0				2,000.0			2,000.0			2,000.0			6,000.0	
Total			12,450.0				2,000.0			2,000.0			2,000.0			6,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	ROW	100% STATE	2,000.0	12,450.0	2,000.0			2,000.0			2,000.0			2,000.0			2,000.0	2,000.0
Total			2,000.0	12,450.0	2,000.0			2,000.0			2,000.0			2,000.0			2,000.0	2,000.0

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 project will help to achieve compliance with Federal Americans with Disabilities Act (ADA) standards and requirements.



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

Bus Stop Improvement Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	1,500.0	50.0			250.0			250.0			250.0			800.0	
Total			1,500.0	50.0			250.0			250.0			250.0			800.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	250.0	1,500.0	250.0			250.0			250.0			250.0			250.0	250.0
Total			250.0	1,500.0	250.0			250.0			250.0			250.0			250.0	250.0

Project Title

Primavera # Project #

Facility Access System Upgrade

11-12501

Project Description This project is for the upgrade of the existing identification employee badge program logical device system and replacements of the devices at all Delaware Transit Corporation facilities.

Project Justification The existing identification employee badge system requires a preventive maintenance program for the replacement, upgrade and additional installations in order to maintain the security of Delaware Transit Corporation assets.

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

Facility Access System Upgrade

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	80% FTA	175.0	15.0	60.0	5307	4.0	16.0	5307	4.0	16.0	5307	4.0	16.0	5307	27.0	108.0
Total			175.0	15.0	60.0		4.0	16.0		4.0	16.0		4.0	16.0		27.0	108.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	80% FTA	15.0	175.0	15.0	60.0		4.0	16.0		4.0	16.0		4.0	16.0		20.0	20.0
Total			15.0	175.0	15.0	60.0		4.0	16.0		4.0	16.0		4.0	16.0		20.0	20.0

Project Title

Primavera # Project #

Facility Camera System Upgrade & Maintenance

11-12502

Project Description This project is for replacement of facility cameras at all Delaware Transit Corporation facilities.

Project Justification Facility cameras must be maintained and operational to secure Delaware Transit Corporation assets.

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

Facility Camera System Upgrade & Maintenance

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	80% FTA	40.0										4.0	16.0	5307	4.0	16.0
Total			40.0										4.0	16.0		4.0	16.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	80% FTA		40.0										4.0	16.0		20.0	
Total				40.0										4.0	16.0		20.0	

Project Title

Primavera # Project #

Facility Fencing Upgrade & Replace to FTA Standards

11-12503

Project Description This project is for the upgrade and maintenance of fencing at all Delaware Transit Corporation facilities.

Project Justification Presently fencing does not meet the Federal Transit Administration and Homeland Security Administration federal requirements for height (10') and gauge (1/2") requirements at Delaware Transit Corporations Monroe, DART II, Newark Train Station, Claymont Train Station and the Resort Park and Ride.

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

Facility Fencing Upgrade & Replace to FTA Standards

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	80% FTA	1,800.0	200.0	800.0	5307	40.0	160.0	5307	40.0	160.0	5307	40.0	160.0	5307	320.0	1,280.0
Total			1,800.0	200.0	800.0		40.0	160.0		40.0	160.0		40.0	160.0		320.0	1,280.0

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	80% FTA	200.0	1,800.0	200.0	800.0		40.0	160.0		40.0	160.0		40.0	160.0		200.0	
Total			200.0	1,800.0	200.0	800.0		40.0	160.0		40.0	160.0		40.0	160.0		200.0	

Project Title

Primavera #

Project #

FY10 Transit Security Grant Program

11-30211

Project Description

Cameras to be added and replaced at: Fairplay Train Station, Newark Train Station, Claymont Train Station, Rehoboth Park and Ride, Georgetown maintenance facility, Wilmington maintenance/admin/dispatch center and Para-transit maintenance facility (DART III).

Project Justification

This investment shall provide a unified system providing intelligent real-time and recorded video surveillance systems. This installation is an intelligent digital video management system to enhance its coordination capabilities to prevent, protect against, respond to, and recover from all hazards in a way that balance risk with resources and need. Numerous high definition, true day/night cameras shall be installed at each facility to protect these critical surface transportation infrastructure facilities and the traveling public from acts of terrorism, major disasters, and other emergencies.

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

FY10 Transit Security Grant Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FEMA	951.4														
Total			951.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FEMA	951.4	951.4		475.7			475.7									
Total			951.4	951.4		475.7			475.7									

Project Title

Primavera # Project #

Statewide Transit Facility Retrofit Solar Panels

09-61209 T201053101

Project Description DelDOT was awarded a Transit Investment for Greenhouse Gas and Energy Reduction (TIGGER) Grant in the amount of \$1,500,000 to be used to retrofit two DTC facilities with solar panels, that will generate cost savings through fossil fuel energy reductions. The facilities are the Dover Administration and Maintenance Building and the Wilmington Paratransit Maintenance Building.

Project Justification 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 two DTC facilities: Dover Administration and Maintenance Building and the Wilmington Paratransit Maintenance Building..

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 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201053101	C	100% FTA (TIGGER)	1,500.0														
Total			1,500.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201053101	C	100% FTA (TIGGER)		1,500.0		800.0												
Total				1,500.0		800.0												

Project Title

Primavera # Project #

Stationary Facility Surveillance Cameras

06-53212 T201150402

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 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201150402	C	80% FTA	190.0														
Total			190.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201150402	C	80% FTA		190.0	38.0	152.0												
Total				190.0	38.0	152.0												

Project Title

Primavera # Project #

Transit Facilities Program Development

05-29834

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

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

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

Transit Facilities Program Development

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			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				114.2								114.2		
Total			2,588.1				114.2								114.2		

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	449.5	2,588.1				114.2										
Total			449.5	2,588.1				114.2										

Project Title

Primavera # Project #

Transit Facility Parking Repairs

10-12142

Project Description Repaving and restriping of Transit Park & Ride and Park & Pool facilities.

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

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

Transit Facility Parking Repairs

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	100% STATE	1,600.0	600.0			500.0			500.0					1,600.0		
Total			1,600.0	600.0			500.0			500.0					1,600.0		

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	100% STATE	600.0	1,600.0	600.0			500.0			500.0							
Total			600.0	1,600.0	600.0			500.0			500.0							

Rail

Project Title

Primavera #

Project #

Delmarva Intercity Rail Study

11-90210

T201151501

Project Description

Study of intercity passenger rail service to downstate Delaware and/or Maryland. 50 percent funding through Federal Railroad Administration High Speed Intercity Passenger Rail grant. Ten percent of local share (five percent of total budget) from Maryland DOT. Study will evaluate potential ridership between origin-destination pairs, conduct cost-benefit analysis, and proceed into preliminary and environmental assessment if justified.

Project Justification

Passenger rail service offers a travel option for Delaware citizens and an alternative to highway traffic. This study will quantify the potential for such service and initiate design.

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

Delmarva Intercity Rail Study

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201151501	Program Funding	50% FRA	900.0														
Total			900.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201151501	Program Funding	50% FRA	405.0	900.0	270.0	300.0	30.0	135.0	150.0	15.0								
Total			405.0	900.0	270.0	300.0	30.0	135.0	150.0	15.0								

Project Title

Primavera # **Project #**

Rail Preservation

05-30392

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

Project Justification These projects preserve Delaware's competitive position by maintaining its current industrial and agricultural base, thereby retaining employers in the state. Maintaining the rail system provides alternate transportation choices to help reduce the use of 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 2012			FY 2013			FY 2014			FY 2015			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	
Total			3,800.0				350.0			350.0			350.0			1,050.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	1,272.7	3,800.0	520.0			350.0			350.0			350.0			350.0	350.0
Total			1,272.7	3,800.0	520.0			350.0			350.0			350.0			350.0	350.0

Vehicles

Project Title

Primavera #

Project #

CAD/AVL

06-19221

T201150401

Project Description

DTC's buses are dispatched and monitored using 800 mhz radio and computer aided dispatch/automatic vehicle location (CAD/AVL) communications system. This project will upgrade/replace the existing system.

Project Justification

The existing system is outdated and it is difficult to obtain technical support. An upgraded system will address concerns outlined by the Sunset Committee review in 2006.

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

CAD/AVL

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201150401	Procurement	80% FTA	8,210.0														
Total			8,210.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY12 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2011.

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

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201150401	Procurement	80% FTA	1,642.0	8,210.0	1,442.0	5,768.0		200.0	800.0									
Total			1,642.0	8,210.0	1,442.0	5,768.0		200.0	800.0									

Project Title

Primavera # Project #

Job Access Reverse Commute (JARC) Program

08-70008

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

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

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

Job Access Reverse Commute (JARC) Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	50% FTA	2,122.2		338.2	5316		338.2	5316		338.2	5316		338.2	5316		1,352.8
Total			2,122.2		338.2			338.2			338.2			338.2			1,352.8

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	50% FTA		2,122.2		338.2	338.2		338.2	338.2		338.2	338.2		338.2	338.2	676.4	676.4
Total				2,122.2		338.2	338.2		338.2	338.2		338.2	338.2		338.2	338.2	676.4	676.4

Project Title

Primavera # Project #

Maintenance Equipment and Tools (Transit) Program

05-02043

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

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

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

Maintenance Equipment and Tools (Transit) Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			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			145.0			581.2	
Total			1,009.6	157.2			156.0			123.0			145.0			581.2	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	157.2	1,009.6	157.2			156.0			123.0			145.0			142.5	125.5
Total			157.2	1,009.6	157.2			156.0			123.0			145.0			142.5	125.5

Project Title

Primavera #

Project #

New Freedom Program Statewide 50/50

09-19005

Project Description Delaware's New Freedom Grant provides programs to help reduce transportation barriers for the disabled population. It adds services that allow mobility options beyond ADA which will help individuals with disabilities enter the workforce and participate in social, work and business activities. DART's paratransit provides service beyond the 3/4 mile ADA boundary, therefore, the New Freedom grant is available for new services such as accessible taxi cab, evening/weekend, and group trips.

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

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

New Freedom Program Statewide 50/50

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	50% FTA	3,060.6		247.4	5317		247.4	5317		247.4	5317		247.4	5317		989.6
Total			3,060.6		247.4			247.4			247.4			247.4			989.6

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Planning	50% FTA		3,060.6		247.4	247.4		247.4	247.4		247.4	247.4		247.4	247.4	494.8	494.8
Total				3,060.6		247.4	247.4		247.4	247.4		247.4	247.4		247.4	247.4	494.8	494.8

Project Title

Primavera # Project #

Transit Vehicle Replacement 5310 Program - Statewide

11-53101

Project Description This program maximizes FTA funds for the purchase of vehicles for non-profit organizations, in order to provide transportation for the elderly and disabled.

Project Justification This program enables non-profit organizations to provide transportation to passengers who would otherwise require paratransit service.

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

Transit Vehicle Replacement 5310 Program - Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FTA	705.7	110.1	470.4	5310	117.6	470.4	5310	117.6	470.4	5310	117.6	470.4	5310	462.9	1,881.8
	Program Funding	100% STATE	4,449.5	694.2			741.6			741.6			741.6			2,919.0	
Total			5,155.2	804.3	470.4		859.2	470.4		859.2	470.4		859.2	470.4		3,381.9	1,881.8

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FTA	117.6	705.7	117.6	470.4		117.6	470.4		117.6	470.4		117.6	470.4		588.1	588.1
	Program Funding	100% STATE	741.6	4,449.5	741.6			741.6			741.6			741.6			741.6	741.6
Total			859.2	5,155.2	859.2	470.4		859.2	470.4		859.2	470.4		859.2	470.4		1,329.6	1,329.6

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 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	273.9														
Total			273.9														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	273.9	273.9	70.1			72.2									76.8	72.1
Total			273.9	273.9	70.1			72.2									76.8	72.1

Grants & Allocations

Municipal Streets

Project Title

Primavera # Project #

Municipal Street Aid

10-12219 T201109501

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

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

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

Municipal Street Aid

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201109501	Program Funding	100% STATE	20,000.0				4,000.0			4,000.0			4,000.0			12,000.0	
Total			20,000.0				4,000.0			4,000.0			4,000.0			12,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201109501	Program Funding	100% STATE		20,000.0				4,000.0			4,000.0			4,000.0			4,000.0	4,000.0
Total				20,000.0				4,000.0			4,000.0			4,000.0			4,000.0	4,000.0

Project Title

Primavera # Project #

Municipal Street Aid , Street Repairs Only

12-00023 T201209501

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

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

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

Municipal Street Aid , Street Repairs Only

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201209501	Program Funding	100% STATE	1,000.0	1,000.0											1,000.0		
Total			1,000.0	1,000.0											1,000.0		

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201209501	Program Funding	100% STATE	1,000.0	1,000.0	1,000.0													
Total			1,000.0	1,000.0	1,000.0													

Project Title

Primavera # Project #

Municipal Street Aid FY12

12-00024 T201209502

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

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

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

Municipal Street Aid FY12

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201209502	Program Funding	100% STATE	4,000.0	4,000.0											4,000.0		
Total			4,000.0	4,000.0											4,000.0		

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016	FY 2017
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201209502	Program Funding	100% STATE	4,000.0	4,000.0	4,000.0													
Total			4,000.0	4,000.0	4,000.0													

Community Transportation

Project Title

Primavera # Project #

Community Transportation Carry Forward Balance

09-20020

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

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

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

Community Transportation Carry Forward Balance

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	120,000.0														
Total			120,000.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	100% STATE	20,000.0	120,000.0	20,000.0			20,000.0			20,000.0			20,000.0			20,000.0	20,000.0
Total			20,000.0	120,000.0	20,000.0			20,000.0			20,000.0			20,000.0			20,000.0	20,000.0

Project Title

Primavera # Project #

Community Transportation Program

05-10050

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

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

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

Community Transportation Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			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	15,075.0			8,375.0			8,375.0			8,375.0			40,200.0	
Total			119,100.0	15,075.0			8,375.0			8,375.0			8,375.0			40,200.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2012			FY 2013			FY 2014			FY 2015			FY 2016 TOTAL	FY 2017 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	100% STATE	15,075.0	119,100.0	15,075.0			8,375.0			8,375.0			8,375.0			8,375.0	8,375.0
Total			15,075.0	119,100.0	15,075.0			8,375.0			8,375.0			8,375.0			8,375.0	8,375.0