



STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION
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JENNIFER COHAN
SECRETARY

To: Members of the Council on Transportation and All Delaware Residents

I am pleased to enclose the Delaware Department of Transportation's (DelDOT) Capital Transportation Program (CTP) for Fiscal Years 2017-2022. This program is consistent with DelDOT's mission to provide a safe, reliable, and convenient option to access the transportation network that offers travelers cost-effective choices for the movement of people and goods.

As part of DelDOT's efforts to provide information that is easily understood by the residents of Delaware, the program is grouped into four major funding categories:

- **Road Systems** – Improvements to the state's roads and bridges;
- **Grants and Allocations** – Includes the Community Transportation Fund, which is allocated by legislators for various projects in their districts;
- **Transit Systems** – Investments in transit services including buses, maintenance and other facilities, transit shelters, and other assets supporting all modes of operation;
- **Support Systems** – All other investments to the transportation network including facilities, equipment, information systems, etc.

The first four years of DelDOT's CTP constitute Delaware's State Transportation Improvement Program (STIP). The CTP lists projects and services we are already working on and has been developed with the assistance of the Wilmington Area Planning Council (WILMAPCO), Dover/Kent County Metropolitan Planning Organization, Salisbury/Wicomico Metropolitan Planning Organization, and Sussex County. It recognizes the priorities they have set in their respective four-year Transportation Improvement Programs (TIP). In addition, we held public hearings in August and September to gather public comment and to get a better sense of local and statewide multi-modal priorities.

In June the General Assembly authorized DelDOT to proceed with the Fiscal Year 2017 elements of the program.

The Department looks forward to working on this exciting program which will improve the transportation system throughout the state. Additional information on the proposal is available on the DelDOT web site, www.deldot.gov.

Sincerely,



Jennifer Cohan
Secretary

APPROVED



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Overview of the Statewide Transportation Document

FY2017 – FY 2022 Statewide Transportation Improvement Program**Introduction**

The Delaware Department of Transportation Statewide Transportation Improvement Program (STIP) is the state's six-year Capital Transportation Plan (CTP). The first four years of the program (2017-2020), represent the fiscally constrained state and federal program approved by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). The STIP is updated every year in accordance with the state budget process. The STIP is adopted by the Council on Transportation in March and is approved by FHWA and FTA in October of each year, as required by law.

The STIP is a project scheduling and funding document which helps to guide activities and identify transportation priorities. The projects in the STIP are listed in adopted transportation plans that involved local and regional governments, other state and local transportation agencies, and the public. Projects in the STIP have been reviewed for consistency with state and local land use plans and policies. Projects have also been reviewed to ensure that they meet special program eligibility and prioritization criteria. The STIP only includes projects which have committed funding available. This is a reflection of a fiscally constrained STIP. The projects included fall into three major categories:

Core Business

- Paving and Rehabilitation
- Transportation Alternatives
- Signage and Pavement Markings
- Municipal Street Aid
- Technology Initiatives
- Heavy Equipment Replacement
- Transportation Facilities
- Transit Vehicles
- Intersection Improvements
- Rail Crossing Safety
- Bridge Management and Preservation
- Planning & Research
- Community Transportation Fund

Federally Funded Capital Projects

Represented by projects in each county

State ONLY Funded Capital Projects

Represented by projects in each county

State Overview

The State of Delaware consists of over 13,479 lane miles of highway, 1,634 bridges, over 300,000 signs and structures, 54 toll lanes, 4,000 miles of ditches and approximately 750,601 licensed drivers. There are three interstate highways, I-95, I-495, and I-295.

The Interstate Highways in Delaware constitute only 0.65% of the Road Inventory mileage, but carry 13.65% of the total traffic. A comparison of the AADT for the years 2014 and 2015 at traffic counter stations on the Interstate Highway, inclusive of the Delaware Turnpike, is presented below:

	2014	2015	% change
1. JFK Memorial Highway Toll Plaza	71,795	75,841	5.64%
2. Delaware Memorial Bridge	93,660	96,850	3.41%
3. I-495 Interchange near Naamans Road	56,027	60,337	7.69%
4. DE 1 Biddle's Corner Toll	N/A	53,346	N/A

DelDOT provides bus, SEPTA commuter rail and paratransit services through the Delaware Transit Corporation and DART First State. The Department also takes an active role in implementing state, county and local plans to shape more livable communities by helping to meet clean air and water mandates, assuring replacement of wetlands and assisting during weather events and other emergencies.

Public Outreach

Collaboration among the public, transportation planners, elected officials and public agencies has strengthened not only public support for transportation projects, but also has helped shape those projects in ways that fit the character of the communities where they are located. The following is a brief listing of outreach efforts:

Public Workshops
Project Newsletters
Web Updates and Social Media
Steering Committees and Community Working Groups
Annual Public Hearings
Coordination with Metropolitan Planning Organizations
Consultation and Coordination with the non-metropolitan areas of Sussex County

As part of the Statewide Long Range Transportation Plans performance monitoring system, DelDOT conducts an annual Customer Satisfaction Survey. Two different groups are sampled to gauge customer opinions on the Department's performance. The first – General Transportation Users who drive, carpool, ride transit, walk or ride bicycles. The second – Commercial shippers and carriers who transport goods in Delaware.

These surveys assist in guiding the Department to meet the needs of the traveling public. The most current customer survey (2014) reflects an 89% satisfaction rating, stating their needs were met Very Well or Somewhat Well, for roads and highways. The programs funded through the STIP are presented in a way which identifies the counties needs and priorities. Specific program areas include:

Bicycle and Pedestrian Safety

This program reflects initiatives which are underway to improve bicycle and pedestrian activities throughout the state. Many roads have been marked with bicycle lanes and current efforts focus on increasing the number of bicycle and pedestrian areas. Our Complete Street's Policy also ensures that these modes are accommodated through the implementation of road and bridge projects. Bicycle racks and lockers have been installed in Park & Ride facilities, bus stations and transit locations. Improvement

to cross-walks at intersections and entrance curbing are all efforts to improve pedestrian safety and ensure compliance with ADA regulations.

Bridge Replacement and Rehabilitation

Funds for the bridge management and preservation program are administered centrally through the Department's Bridge Section. With over 1,600 bridges statewide, this program is robust and meets the federal standards for inspection and maintenance. Annual bridge sufficiency ratings remain high. The bridge section maintains a complete statewide inventory of all bridges.

Congestion Mitigation and Air Quality

The Congestion Mitigation and Air Quality improvement program provides federal funding to qualifying transportation projects that provide an air quality benefit. These funds assist areas that have been designated as non-attainment or maintenance areas according to the national ambient air quality standards for ozone and carbon monoxide emissions under the Clean Air Act Amendment of 1990.

Pavement Preservation

The Pavement Program is managed statewide by the Department. The Division of Transportation Solutions has a Paving and Rehabilitation section which monitors and forecasts pavement conditions on all roadways maintained by DelDOT. This program is designed to keep roadways in the best condition at the lowest lifecycle cost. An annual program is reviewed and approved by the State Legislature as part of the budget approval process. All roadways are ranked and rated based on a comprehensive road analysis process. Those with ratings reflecting the highest need are funded for the current year program.

DelTRAC Intelligent Transportation Program

New technologies such as satellites, sensors, cameras, fiber optics and internet are used to improve efficiencies and safety. Traffic is monitored and managed in Delaware 24 hours-a-day, 365 days-a-year through these technological initiatives.

Public Transit and Facilities

Fixed Route and Paratransit Ridership continues to grow in Delaware. The programs funded in the STIP include bus replacement, bus refurbishment and facility improvements. DART fixed-route buses and Paratransit vehicles are tracked through Computer Aided Dispatch and Automated Vehicle Locator monitoring technology. Using radio communications and Global Positioning System technology, buses are traced by ID and bus route, and dispatchers monitor electronically to assist in keeping on time and on route.

Railroad Crossing Safety

Funds allocated to this program are used to improve existing rail crossing locations throughout the state. A review of ridability, vision obstructions, arm-bar mechanics and rail technology are key to the success of safety related rail crossing. Crash statistics are reviewed and monitored annually to identify high-risk areas.

Safe Routes to Schools

The Safe Routes to Schools Program, as authorized in the Delaware Code, enables and encourages children in grades K through eight, including those with disabilities, to walk or ride a bicycle to school.

The program works to improve safety and reduce traffic, fuel consumption and air pollution in areas around schools. Federal Funding for this program is available through the Transportation Alternatives Program.

Safety Improvement

The primary focus of the Highway Safety Improvement Program is to identify projects which are in need of safety improvements but do not meet the criteria to become a standard capital project. This program identifies frequent and serious crash locations for funding. In addition to highway segment safety improvements, site-specific improvements are also made. Projects are prioritized based on crash history.

Transportation Alternatives

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

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

Delaware Byways Program

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

Recreational Trails

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

Introduction to the Statewide Transportation Improvement Program

**DELAWARE DEPARTMENT OF TRANSPORTATION
STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM****INTRODUCTION:****Mission**

The mission of the Delaware Department of Transportation is to deliver Excellence in Transportation, for every trip, every mode, every dollar, and everyone with Transparency, Efficiency, Accountability, and Measured Performance.

Our Goals

- Minimize the number of fatalities and injuries on our system.
- Build and maintain a nationally recognized system benefiting travelers and commerce.
- Provide every traveler with access and choices to our transportation system.
- Provide every customer with the best service possible.
- Minimize the environmental impact of the state's transportation system.
- Achieve financial sustainability through accuracy, transparency, and accountability.
- Develop and maintain a place where talented, motivated employees love to work and can be national leaders in transportation.

ROLE OF THE STATE**General**

The annual budgets for capital and operating expenditures of the Department (including the Authority) are subject to review and approval by the State. The Appropriations Act provides that if the Authority's proposed annual operating budget is not approved by July 1 for the year the budget is submitted, the budget as submitted is deemed to have been adopted by the Authority until such time as the annual budget is approved by the State. The Act also provides that any obligations incurred by the Authority after July 1 pursuant to an annual operating budget so adopted by the Authority and prior to its approval by the State are binding, even if the annual operating budget is subsequently revised by the State.

The Act provides that, in approving the annual operating budget of the Authority, the State (1) may not approve an amount for debt service or for debt service reserve purposes which is less than the amount required to be provided pursuant to any resolution or trust indenture of the Authority pursuant to which any bonds are issued and (2) may not approve an amount for operating expenses of the Delaware Turnpike that is less than the amount incurred for the preceding fiscal year of the Authority plus an inflation factor based on the U.S. Consumer Price Index, unless the Authority requests a lesser amount. Although the State has the right to approve the Authority's annual budget, the general assembly does not have to approve the tolls and other charges the Authority imposes for use of the Delaware Turnpike.

Each year the Department revises a six-year Capital Transportation Program for the State's transportation system. The first year of the Capital Transportation Program is reflected in the Department's annual capital budget (which includes DTC's annual capital budget) and is submitted to the State for review and approval. This annual capital budget represents the Department's work program. The Authority cannot undertake, or commit to, capital projects in excess of the amounts specifically authorized by the State.

Delaware Economic and Financial Advisory Council

Delaware Economic and Financial Advisory Council (DEFAC) is a council comprised currently of 33 government officials and private citizens from the business and financial communities appointed by the Governor. DEFAC was established by Executive Order to provide to the General Assembly, General Fund revenue forecasts and Transportation Trust Fund revenue forecasts six times each fiscal year, in September, December, March, April, May, and June for the current fiscal year and the succeeding two fiscal years. A forecast for the current fiscal year and the succeeding four fiscal years is generated once each year, not later than October 1. A seven-year forecast is generated for the Transportation Trust Fund. General Fund and Transportation Trust Fund expenditure forecasts are generated for the current fiscal year in September, December, March, April, May, and June. These forecasts are used in the State budget process to assist State compliance with the State's constitutional limits on spending and statutory debt limitations.

Cash Management Policy Board

The Cash Management Policy Board was created by State law to establish policies for, and the terms, conditions, and other matters relating to, the investment of all money belonging to the State, including funds in the Transportation Trust Fund (except money in any State pension fund and money held for individuals under the State deferred compensation program). The Board is composed of nine members including the Secretary of Finance, the Secretary of State, the State Treasurer, the Controller General (serving ex officio), and five members from the private sector appointed by the Governor and confirmed by the State Senate.

Compliance Summary

CAPITAL IMPROVEMENT PROGRAM**Fixing America's Surface Transportation (FAST) Act**

The Department of Transportation, in accordance with the requirements of federal regulation (23 CFR § 450.216), employs a comprehensive and continuous public involvement process in cooperation with the three Metropolitan Planning Organizations (MPOs), WILMAPCO, Dover/Kent County MPO and Salisbury/Wicomico MPO, that represent New Castle, Kent, and portions of Sussex Counties respectively, and the remaining Sussex County through our adopted Non-Metropolitan Consultation Process. These processes are described and published in brochure format (*Delaware Transportation FACTS*) and available on our website www.deldot.gov as well as on the websites of the three MPOs www.wilmapco.org, www.doverkentmpo.org and www.swmpo.org. The State of Delaware also has a Council On Transportation (COT) that is appointed by the Governor for the express purpose of overseeing this process and advising the Governor regarding proposed capital expenditures and the adequacy of the process by which the proposed capital improvement plan has been created. (Refer to the next document which gives an overview of the Council on Transportation.)

The process is cyclical, and because it is continuous, a starting point is difficult to define. However, for the purposes of developing the State Transportation Improvement Program (STIP), the Department considers the process of developing the proposed STIP for any given year to begin immediately upon the passage of the annual State "Bond Bill" which authorizes capital expenditures for the current fiscal year. Typically the process begins in July. The Department works with the MPOs to compile the list of transportation system improvements that have been identified through the creation and adoption of Regional Transportation Plans and the Statewide Transportation Plan. This is augmented with information provided through the Congestion Management Process, the Bridge Management System (BrM), and the Pavement Management System to create an initial proposed set of improvements.

This proposal is provided to the COT in August, for review in preparation for a series of public meetings held in September of each year. The September meetings are jointly sponsored by the COT, the MPOs, and Sussex County and are advertised broadly in order to afford the public with good opportunity to review and understand what is being proposed and to provide comments on the proposal. The meetings are held in public places that are accessible by all normal means of travel. They offer both a workshop format, where project information can be provided and questions can be answered, and a public hearing format, where the public testimony is recorded by court stenographer and duly recognized by the COT and MPO members who are presiding over the meeting. The comments provided through these meetings are carefully considered by the Department and the COT, changes are made as appropriate, and the entire proposal is sent to the Governor as the Department's proposed STIP for the impending fiscal year. The State budget process requires that this be to the Governor's Office by mid October.

Typically the process continues with another public hearing in January, where the public is afforded an opportunity to review the proposal as notified by reason of the comments provided in September. The proposal is included in the Governor's State of the State budget address in January; the COT considers all of the information and comments provided, for one last time in February, and forwards their recommended capital budget, which includes the projects that will comprise the STIP, to the Governor by March. The Bond Bill Committee of the Delaware General Assembly considers the proposed capital budget through a series of public hearings in May and makes adjustments as they see fit. The final document goes through the legislative approval process toward the end of June, so that the bill is sent to the Governor for signature prior to June 30. This is the typical process that has been in place for several

decades with some minor, temporary modifications from year-to-year. No modifications to the schedule are anticipated at this time.

This Fiscal Year 2017 – Fiscal Year 2022 STIP was developed in accordance with the requirements of 23 CFR § 450.216. More specifically this STIP:

- Was developed cooperatively with the three MPOs and the non-metropolitan portion of the state, namely Sussex County, including providing the MPOs with estimates of the State and Federal funds they might expect to utilize in developing their TIPs. The Governor has provided for public involvement in the development of this STIP as required by 23 CFR § 450.210. The STIP includes the MPOs' TIPs by reference without modification.
- Includes a list of priority projects proposed to be carried out in the first four years that are either taken directly from the MPO Long Range Transportation Plan (LRTP) or conform to the provisions of the LRTP.
- Covers a total period of six years.
- Contains only projects consistent with the Statewide Transportation Plan developed under 23 CFR § 450.214.
- Contains only projects that conform to the State's air quality goals.
- Is fiscally constrained by year.
- Contains all capital and non-capital projects as described in 23 CFR including the funding for, but not the specific projects related to, Metropolitan Planning and State Planning and Research.
- Contains all the regionally significant projects that will require an action by FHWA and/or FTA.
- Includes all the descriptive information for each project as required.
- Includes those projects in the non-metropolitan portion of the State of Delaware that have been selected in accordance with the provisions of 23 CFR § 450.220.

Through the development of the six-year Capital Transportation Program, the Metropolitan Planning Organization (MPO) Transportation Plans and the MPO Long Range Plan, considerations of revenue growth and expenditure inflation are considered. Current revenues to the Transportation Trust Fund are not inflation sensitive (excluding the Document Fee). An analysis of historical revenue growth is used to project a conservative growth rate for each of the revenue categories. These growth rates are based on present value of the dollar.

The Capital Transportation Plan (CTP) and State Transportation Improvement Program (STIP) is currently developed using the year of expenditure dollar for the first fiscal year of the program. All estimates are based on current price indexing with an estimated 3% inflation factor. Therefore the expenditure, when shown, reflects the value at the year of expenditure (YOE). This inflation allows for unit cost adjustments.

This is demonstrated on the following page.

Fiscal Year 2016 – 2017

DELAWARE DEPARTMENT OF TRANSPORTATION Transportation Trust Fund Revenues (\$ in millions)									
				Fiscal 2016			Fiscal 2017		
				5/23/2016	6/20/2016	% Chg.	5/23/2016	6/20/2016	% Chg.
	FY 14	FY 15	% Chg.	Approved	Approved	FY 15	Approved	Approved	FY 16
TOLL ROAD REVENUES:									
I95 Newark Plaza	\$119.9	\$117.8	-1.8%	\$126.9	\$126.9	7.7%	\$127.7	\$127.7	0.6%
Route 1 Toll Road	47.6	55.8	2.9%	\$62.8	\$60.8	9.0%	\$63.6	\$61.6	1.3%
Concessions	<u>2.5</u>	<u>2.6</u>	4.5%	<u>\$2.7</u>	\$2.7	5.2%	<u>\$2.8</u>	\$2.8	3.7%
Total Toll Road Revenues	170.0	176.2	3.6%	\$192.4	\$190.4	8.1%	\$194.1	\$192.1	0.9%
MOTOR FUEL TAX ADMIN.	116.9	119.7	2.4%	\$125.3	\$125.3	4.7%	\$125.3	\$125.3	0.0%
DIVISION OF MOTOR VEHICLES									
Motor Vehicle Document Fees	84.8	94.0	10.8%	\$106.3	\$106.3	13.0%	\$112.8	\$112.8	6.1%
Motor Vehicle Registration Fees	49.2	51.2	3.0%	\$53.3	\$53.3	4.1%	\$55.2	\$55.2	3.6%
Other DMV Revenues	<u>26.3</u>	<u>25.8</u>	6.6%	<u>\$36.9</u>	\$36.9	43.3%	<u>\$41.0</u>	\$41.0	11.1%
Total DMV Revenues	160.3	171.0	6.7%	\$196.5	\$196.5	14.9%	<u>\$209.0</u>	\$209.0	6.4%
OTHER TRANSPORTATION REV.									
Other Transportation Rev	11.6	10.1	-1.6%	\$11.1	\$11.1	16.0%	\$11.2	\$11.2	0.9%
Investment Income(Net)	<u>2.3</u>	<u>1.9</u>	16.4%	<u>\$2.9</u>	\$2.9	57.2%	<u>\$3.0</u>	\$3.0	3.4%
Total Other Transp. Revenue	13.9	12.0	-13.7%	\$14.0	\$14.0	16.7%	\$14.2	\$14.2	1.4%
GRAND TOTAL	\$461.1	\$478.9	3.9%	\$528.2	\$526.2	9.9%	\$542.6	\$540.6	2.7%

Fiscal Year 2018 to 2022

DELAWARE DEPARTMENT OF TRANSPORTATION Transportation Trust Fund Revenues (\$ in millions)															
	Fiscal 2018			Fiscal 2019			Fiscal 2020			Fiscal 2021			Fiscal 2022		
	5/23/2016 Approved	6/20/2016 Approved	% Chg. FY17	5/23/2016 Approved	6/20/2016 Approved	% Chg. FY18	5/23/2016 Approved	6/20/2016 Approved	% Chg. FY19	5/23/2016 Approved	6/20/2016 Approved	% Chg. FY20	5/23/2016 Approved	6/20/2016 Approved	% Chg. FY21
TOLL ROAD REVENUES:															
B5 Newark Plaza	\$128.5	\$128.5	0.6%	\$129.3	\$129.3	0.6%	\$130.1	\$130.1	0.6%	\$130.9	\$130.9	0.6%	\$131.7	\$131.7	0.6%
Route 1 Toll Road	\$64.4	\$62.4	1.3%	\$65.2	\$63.2	1.3%	\$66.0	\$64.0	1.3%	\$66.8	\$64.9	1.3%	\$67.6	\$65.7	1.3%
Concessions	\$2.9	\$2.9	3.6%	\$3.0	\$3.0	3.4%	\$3.1	\$3.1	3.3%	\$3.1	\$3.1	0.0%	\$3.2	\$3.2	3.2%
Total Toll Road Revenues	\$195.8	\$193.8	0.9%	\$197.5	\$195.5	0.9%	\$199.2	\$197.2	0.9%	\$200.8	\$198.9	0.8%	\$202.5	\$200.6	0.9%
MOTOR FUEL TAX ADMIN.	\$125.3	\$125.3	0.0%	\$124.3	\$124.3	-0.8%	\$123.3	\$123.3	-0.8%	\$122.3	\$122.3	-0.8%	\$121.3	\$121.3	-0.8%
DIVISION OF MOTOR VEHICLES															
Motor Vehicle Document Fees	\$116.2	\$116.2	3.0%	\$119.7	\$119.7	3.0%	\$123.3	\$123.3	3.0%	\$127.0	\$127.0	3.0%	\$130.8	\$130.8	3.0%
Motor Vehicle Registration Fees	\$56.9	\$56.9	3.1%	\$58.6	\$58.6	3.0%	\$60.4	\$60.4	3.0%	\$62.2	\$62.2	3.0%	\$64.0	\$64.0	3.0%
Other DMV Revenues	\$42.2	\$42.2	2.9%	\$43.5	\$43.5	3.0%	\$44.8	\$44.8	3.0%	\$46.1	\$46.1	3.0%	\$47.5	\$47.5	3.0%
Total DMV Revenues	\$215.3	\$215.3	3.0%	\$221.7	\$221.7	3.0%	\$228.3	\$228.3	3.0%	\$235.3	\$235.2	3.0%	\$242.3	\$242.2	3.0%
OTHER TRANSPORTATION REV.															
Other Transportation Rev	\$11.3	\$11.3	0.9%	\$11.4	\$11.4	0.9%	\$11.4	\$11.4	0.0%	\$11.5	\$11.5	0.9%	\$11.5	\$11.5	0.0%
Investment Income(Net)	\$3.0	\$3.0	0.0%	\$3.0	\$3.0	0.0%	\$3.5	\$3.5	16.7%	\$3.5	\$3.5	0.0%	\$3.5	\$3.5	0.0%
Total Other Transp. Revenue	\$14.3	\$14.3	0.7%	\$14.4	\$14.4	0.7%	\$14.9	\$14.9	3.5%	\$15.0	\$15.0	0.7%	\$15.0	\$15.0	0.0%
GRAND TOTAL	\$550.7	\$548.7	1.5%	\$557.9	\$555.9	1.3%	\$565.7	\$563.7	1.4%	\$573.4	\$571.3	1.3%	\$581.1	\$579.1	1.4%

Council on Transportation Overview

Council on Transportation

Delaware Code, Title 29 Section 8409 established the Council on Transportation. The Council shall serve in an advisory capacity, except as otherwise provided, to the Secretary, the Deputy Secretary, the Transportation Directors, and the Governor and shall:

1. Consider matters relating to transportation in the State and other matters such as the budget and capital improvement program which may be referred to it by the Governor or the Secretary of the Department;
2. Study, research, plan and advise on matters it deems appropriate to enable the Department to function in the best possible manner;
3. Have final approval of and adopt the Department of Transportation Capital Improvement Program, which shall be submitted annually to the Council by the Department.

At a minimum, the Council is tasked with reviewing the Department's Capital Improvement Program, which shall cover a period of not less than six years. The draft Capital Improvement Program shall be available to the public. The Council shall publish notices in a newspaper or general circulation in each county specifying the dates and places at which public meetings will be held by the Council, one in each county. During the public meetings, the program will be reviewed and publicly explained, and objections or comments may be made by an individual or group. Public meetings shall be held at least two weeks after the draft Capital Improvement Program is made available to the public.

Additionally, the Council shall adopt all motions and approve all projects only by a majority vote of the entire membership of the Council. All voting shall be done in person and at regular or special meetings of the Council.

Council on Transportation Member List**New Castle County**

Martin S. Lessner
Sue McNeil
Ted C. Williams
Carolyn Thoroughgood, PhD

Term: March 23, 2019
Term: October 18, 2014*
Term: August 23, 2016*
Term: August 20, 2017

Kent County

Robert Fifer
Lee J. Beetschen

Term: November 7, 2014*
Term: August 23, 2016*

Sussex County

Irwin G. "I.G." Burton III
John Gilbert
Weston E. "Pete" Nellius

Term: August 23, 2016*
Term: August 23, 2016*
Term: August 20, 2017 (Chair)

* Term extended as per Delaware Code, Title 29 Section 8409 (h)

Prioritization Process

CAPITAL IMPROVEMENT PROGRAM
PRIORITIZING CAPITAL PROJECTS

DelDOT has the initial statewide responsibility for determining and prioritizing the capital investment requirements for the State transportation system, including those projects intended to create additional capacity that have at times been classified as “System Expansion.” (29 Del.C. Sections 8409 and 8419 apply). DelDOT’s prioritization process and the application of that process come under the purview of the Council On Transportation (COT), which is given responsibility, under the same statutes, to approve the prioritization process and any changes that DelDOT might propose to the statewide priority process. By federal law, the Metropolitan Planning Organizations (MPOs) are responsible for prioritizing all projects of regional significance, as well as those that receive certain types of federal funds within their areas of jurisdiction. The State works in close partnership with the MPOs, and the MPOs are involved in prioritizing the entire set of projects in their jurisdiction. However, funds are not sub-allocated to the county level in Delaware, but rather the State of Delaware retains ultimate responsibility for the programming of projects statewide.

On December 4, 2013, the COT approved a complete revision of the prioritization process. The revised system focused on 7 factors to help define the merits of prospective projects.

This enhancement to the prioritization process is intended to provide greater transparency and accountability to the public for projects included in the 6-year Capital Transportation Program (CTP) and to ensure that all projects are consistent with the mission, vision and goals of the department.

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

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

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

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

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

More information on DelDOT's Project Prioritization Process can be found on the following webpage:

http://www.deldot.gov/information/pubs_forms/CTP/index.shtml

Air Quality Conformity Letters



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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Shanté Hasting, Acting Finance Director

FROM: Drew Boyce, Planning Director *DAB*

DATE: August 5, 2016

SUBJECT: Fiscal Year 2017–2020 State Transportation Improvement Plan (STIP)
Air Quality Conformity

As required by the Federal Clean Air Act Amendments of 1990 and the latest Federal Authorization, we have analyzed the referenced STIP and found it to be in conformance with the State of Delaware Clean Air Implementation Plan. Transportation projects which are subject to these two federal laws fit into one of the following categories:

- **Exempt:** safety, transit, system preservation, system management, or other projects listed in Table 2 of the Federal Conformity Rule, that do not require conformity determinations as part of the implementation process: and,
- **Non-Exempt:** projects not listed in Table 2 of the Federal Conformity Rule, such as projects adding significant roadway capacity.

The STIP was reviewed to identify projects that could be classified as “non-exempt” under the 1990 Clean Air Act Amendments for which right-of-way, design, and/or construction funds were programmed for Fiscal Years 2017 – 2020. Projects that are classified in this manner require a quantitative analysis to ensure conformity with state air quality plans if they are found to be regionally significant.



Shanté Hastings

Page 2 of 2

August 5, 2016

Based on our review of the final FY 2017-2020 STIP, we find it to be in conformance with the State of Delaware Clean Air Act Implementation Plan.

DAB/ab

cc: Jennifer Cohan, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Rich Vetter, Executive Director, Dover/Kent County MPO
Keith Hall, Administrator, Salisbury/Wicomico MPO



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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Shanté Hastings, Acting Finance Director

FROM: Drew Boyce, Planning Director *DAB*

DATE: August 5, 2016

SUBJECT: Air Quality Conformity of the New Castle County Portion of the Fiscal Year 2017–2022 Capital Transportation Program (CTP)

As required by the Federal Clean Air Act Amendments of 1990 and the latest Federal Authorization, we have analyzed the referenced STIP and found it to be in conformance with the State of Delaware Clean Air Implementation Plan. Transportation projects which are subject to these two federal laws fit into one of the following categories:

- **Exempt:** safety, transit, system preservation, system management, or other projects listed in Table 2 of the Federal Conformity Rule, that do not require conformity determinations as part of the implementation process: and,
- **Non-Exempt:** projects not listed in Table 2 of the Federal Conformity Rule, such as projects adding significant roadway capacity.

The CTP was reviewed to identify projects that could be classified as “non-exempt” under the 1990 Clean Air Act Amendments for which right-of-way, design, and/or construction funds were programmed for Fiscal Years 2017 – 2022. Projects that are classified in this manner require a quantitative analysis to ensure conformity with state air quality plans if they are found to be regionally significant.



Shanté Hastings
Page 2 of 2
August 5, 2016

Based on a review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2017 – 2022 CTP can be categorized as either exempt or found to conform in a previous analysis.

Should funding changes to the out years of the CTP cause regionally significant revisions to the relative scope of projects included in the Wilmington Area Planning Council 2017 – 2020 Transportation Improvement Plan (TIP) or 2040 Regional Transportation Plan, further analysis will be required.

This review determines that the current fiscal year of the 2017 – 2022 CTP reflects essential components of the WILMAPCO TIP and conforms to the State of Delaware Clean Air Act Implementation Plan, including mobile source budgets of record for Ozone and PM2.5.

Under condition that project funding changes to the 2017 through 2022 portion of the CTP do not make regionally significant revisions to the New Castle County 2017 – 2022 CTP, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

DAB/ab

cc: Jennifer Cohan, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Rich Vetter, Executive Director, Dover/Kent County MPO
Keith Hall, Administrator, Salisbury/Wicomico MPO



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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Shanté Hastings, Acting Finance Director

FROM: Drew Boyce, Director, Planning *DAB*

DATE: August 5, 2016

SUBJECT: Air Quality Conformity of the Kent County Portion of the Fiscal Year 2017–2022 Capital Transportation Program (CTP)

As required by the Federal Clean Air Act Amendments of 1990 and the latest Federal Authorization, we have analyzed the referenced STIP and found it to be in conformance with the State of Delaware Clean Air Implementation Plan. Transportation projects which are subject to these two federal laws fit into one of the following categories:

- **Exempt:** safety, transit, system preservation, system management, or other projects listed in Table 2 of the Federal Conformity Rule, that do not require conformity determinations as part of the implementation process: and,
- **Non-Exempt:** projects not listed in Table 2 of the Federal Conformity Rule, such as projects adding significant roadway capacity.

The CTP was reviewed to identify projects that could be classified as “non-exempt” under the 1990 Clean Air Act Amendments for which right-of-way, design, and/or construction funds were programmed for Fiscal Years 2017 – 2022. Projects that are classified in this manner require a quantitative analysis to ensure conformity with state air quality plans if they are found to be regionally significant.



Shanté Hastings
Page 2 of 2
August 5, 2016

Based on a review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2017 – 2022 CTP can be categorized as either exempt or found to conform in a previous analysis.

Should funding changes to the out years of the CTP cause regionally significant revisions to the relative scope of projects included in the Dover/Kent MPO 2017 – 2020 Transportation Improvement Plan (TIP) or Regional Transportation Plan, further analysis will be required.

This review determines that the current fiscal year of the 2017 – 2022 CTP reflects essential components of the Dover/Kent County TIP and conforms to the State of Delaware Clean Air Act Implementation Plan, including the mobile source budgets of record for Ozone.

Under condition that project funding changes to the 2017 through 2022 portion of the CTP do not make regionally significant revisions to the Kent County 2017 – 2022 CTP, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

DAB/ab

cc: Jennifer Cohan, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Rich Vetter, Executive Director, Dover/Kent County MPO
Keith Hall, Administrator, Salisbury/Wicomico MPO



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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Shanté Hastings, Acting Finance Director

FROM: Drew Boyce, Planning Director *DAB*

DATE: August 5, 2016

SUBJECT: Air Quality Conformity of the Sussex County Portion of the Fiscal Year 2017–2022 Capital Transportation Program (CTP)

As required by the Federal Clean Air Act Amendments of 1990 and the latest Federal Authorization, we have analyzed the referenced STIP and found it to be in conformance with the State of Delaware Clean Air Implementation Plan. Transportation projects which are subject to these two federal laws fit into one of the following categories:

- **Exempt:** safety, transit, system preservation, system management, or other projects listed in Table 2 of the Federal Conformity Rule, that do not require conformity determinations as part of the implementation process: and,
- **Non-Exempt:** projects not listed in Table 2 of the Federal Conformity Rule, such as projects adding significant roadway capacity.

The CTP was reviewed to identify projects that could be classified as “non-exempt” under the 1990 Clean Air Act Amendments for which right-of-way, design, and/or construction funds were programmed for Fiscal Years 2017 – 2022. Projects that are classified in this manner require a quantitative analysis to ensure conformity with state air quality plans if they are found to be regionally significant.



Shanté Hastings
Page 2 of 2
August 5, 2016

Based on a review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2017 – 2022 CTP can be categorized as either exempt or found to conform in a previous analysis.

Should funding changes to the out years of the CTP cause regionally significant revisions to the relative scope of projects further analysis will be required.

This review determines that the current fiscal year of the 2017 – 2022 CTP conforms to the State of Delaware Clean Air Act Implementation Plan, including the mobile source budgets of record for Ozone.

Under condition that project funding changes to the 2017 through 2022 portion of the CTP do not make regionally significant revisions to the Sussex County 2017 – 2022 CTP, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

DAB/ab

cc: Jennifer Cohan, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Rich Vetter, Executive Director, Dover/Kent County MPO
Keith Hall, Administrator, Salisbury/Wicomico MPO

**Department of Transportation and Federal
Highway Administration STIP Modification
Procedures**

Memorandum of Understanding

**Delaware Department of Transportation (DelDOT), Wilmington Area Planning Council (WILMAPCO), Dover/Kent County MPO, Salisbury/Wicomico MPO, FHWA and FTA
Revision Procedures for Federally Participating Projects for the
Statewide Transportation Improvement Program (STIP)
and the Transportation Improvement Programs (TIP)**

I. Purpose

As permitted by 23 CFR 450.216(n) and in accordance with Title 23, this agreement establishes procedures for processing Administrative Modifications and Amendments to the Statewide Transportation Improvement Program (STIP), and Metropolitan Planning Organization's Transportation Improvement Programs (TIPs).

II. Definitions

- **Capital Transportation Program (CTP)** – DelDOT's 6-year statewide intermodal program of transportation projects.
- **Natural Disaster or Catastrophic Failure** –
 - Natural disaster – A sudden and unusual occurrence, including but not limited to intense rainfall, floods, hurricanes, tornadoes, tidal waves, landslides, volcanoes, or earthquake which cause serious damage.
 - Catastrophic Failure – The sudden failure of a major element or segment of the transportation system due to an external cause.
- **National Environmental Policy Act (NEPA)** – Established a national environmental policy requiring that any project using federal funding or requiring federal approval, including transportation projects, examine the effects of proposed and alternative choices on the environment before a federal decision is made. The NEPA processing/classification options are: Categorical Exclusion, Environmental Assessment, and Environment Impact Statement.
- **Obligation Plan** - A four-year listing of federally funded projects summarized from the first four years of the CTP showing the State project number, FHWA/FTA program code and name, project title, and FHWA/FTA funds to be obligated and the planned spend in each of the four years.
- **Obligation Status Report** - A monthly report, prepared by DelDOT, showing the cumulative changes made to Year 1 of the Obligation Plan to maintain a financially constrained STIP.

- **Special Circumstance Provision** – A provision that allows STIP/TIP revisions which meet one or more of the following criteria to be processed as administrative modifications:
 1. Revisions necessitated by FHWA funds allocated during the fiscal year. Allocations are highway program fund categories that do not have a legislatively mandated distribution formula or funds subject to special limitations. Distributions of funds may be made at any time during the fiscal year. See current version of FHWA Financing Federal-aid Highways Publication for more information.
 2. Revisions necessitated by funding received as a result of the FHWA August Redistribution late in the fiscal year.
 3. Revisions necessitated by funding awarded to Delaware from other Federal agencies, such as Federal Lands, U.S. Army Corps of Engineers, etc., that was received with little advanced notification and that must be obligated in the current federal fiscal year.
 4. Revisions necessitated by release of federal funding during the fiscal year which will lapse if not obligated in that fiscal year. Funds recorded as '*will expire or lapse*' by fiscal year on FHWA's W10A - Status of Funds Report. For example, DeIDOT reviews inactive projects on a regular basis, and unexpended funds that were distributed in past years that are de-obligated may fall into the expired or lapse category. DeIDOT will reprogram these funds for eligible work on eligible projects. These actions would not have been identified in the STIP/TIP.
- **State Declared Emergency** – An emergency action/project declared by the Governor or DeIDOT Secretary.
- **Statewide Transportation Improvement Program (STIP)** - A federally required, staged, multi-year, statewide intermodal program of transportation projects which is consistent with the statewide long-range plan, metropolitan transportation plans, TIPs, and Metropolitan Planning Organizations (MPO) processes. The STIP is the first four years of DeIDOT's CTP.
- **Transportation Improvement Program (TIP)** - A four year, prioritized listing/program of transportation projects developed and formally adopted by a MPO, and is consistent with the metropolitan transportation plan.

III. Administrative Modifications

- a. Administrative modifications are revisions that do not require public review and comments, re-demonstration of fiscal constraint, or a conformity determination as long as projects are not identified as 'regionally significant'. These do not require federal approval, provided expedited project selection procedures have been adopted in accordance with 23 CFR 450.330 and the required interagency consultation or coordination is accomplished and documented.
- b. **Examples:** Administrative modifications include the following:
 - i. Minor revision to a project description and scope (e.g., adding a paving location, extending a turn lane, extending sidewalk, adding a guardrail or striping location not included in original project scope). However, any revision also needs to meet the dollar amounts shown in Section V;

- ii. Minor change to the source of funds (federal, state, local, private);
 - iii. Change in the project lead agency;
 - iv. Changing of a project or project phase from non-participating to participating, provided all Federal-aid requirements are met;
 - v. Advancement of a project phase from year two, three, or four of the STIP/TIP as long as the project's completion year trigger the need for a new conformity analysis;
 - vi. Revisions as defined in 'Special Circumstance' definition in the previous section;
 - vii. Addition of projects due to a State Declared Emergency;
 - viii. Funding changes in the project or project phase meeting the criteria in Section V, Tables 1 and 2. The total project cost (and not the phase total) is the basis for determining if the cost change (increase) requires an administrative modification vs. amendment.

NOTE: There are different criteria for FHWA versus FTA projects;
 - ix. Projects/Programs that require federally approved annual work plans including: Statewide Planning & Research (SPR); MPO's Unified Planning Work Programs (UPWP); Disadvantaged Business Enterprise (DBE) Program; On-the-Job Training (OJT) Program; Summer Transportation Institute Program; Recreational Trails; and DelDOT's Education and Training Program.
- c. **Grouped Projects** - Administrative modifications are **not required** for Grouped Projects **unless** a Statewide Program's (see list in section III-c-ii below) current year annual funding shown in the STIP/TIP has been fully utilized and additional funds are being advanced from year two, three, or four of the STIP;
- i. **Basic Requirements:**
 - Projects not considered to be of appropriate scale for individual identification in a given program year may be grouped by function, work type, and/or geographic area (per 23 CFR 450.216(j));
 - For air quality non-attainment/maintenance areas, only those projects that are exempt from the Environmental Protection Agency's transportation conformity requirements (40 CFR part 93) may be grouped;
 - Projects eligible for NEPA's Categorical Exclusion (CE) classification. If a project cannot qualify for a CE or be considered exempt from air quality conformity, per the Environmental Protection Agency's transportation conformity regulation (40 CFR part 93), then it must be individually listed;
 - DelDOT will produce an annual report to summarize grouped project changes. See Section VI-a-iii for more information.
 - ii. **Eligible Group Categories (to be included under CTP's Statewide Programs):**

NOTE: 1) New activities within a grouped program can be added as part of a program agreement (e.g., Bridge Program Agreement) – separate from this MOU; and 2) New groups can be added with agreement from all parties of this MOU.

 - **Bridge Preservation/Management (Construction & Maintenance Program)** - Group would include bridge projects such as: inspection, painting, bridge or drainage structure rehabilitation, reconstruction or replacement when said work is on or adjacent to the same alignment, seal/replace/reconstruction of joints, deck overlays, painting, cathodic protection, debris removal, retrofit of fracture critical members and fatigue prone details, some concrete repairs, and minor rehabilitation as well.

- Federal Lands Highway (Construction Program) – Group would include projects funded and/or administered by the Federal Lands Highway Division.
- Paving and Rehabilitation (Construction & Maintenance Program) – Includes the following examples of eligible work: Any corrective, restorative, resurfacing, or rehabilitative/reconstruction of highway pavement which extends the service life of the pavement; retrofitting of dowel bars; and shoulder pulling and wedging for pavement edge drop-off mitigation.
- Preventive Maintenance (Maintenance Program) – Includes the following examples of eligible work: preventative maintenance of fixed routes and paratransit vehicles.
- Rail (Construction Program) – Includes projects for rail/highway grade crossing improvements, regardless of funding source. Examples include: improvements to warning devices, crossing surfaces, construction of grade separation to replace existing at-grade railroad crossings at the same location.
- Recreational Trails (Construction Program) – Includes projects funded and advanced as part of the recreational trails program through the Delaware Department of Natural Resources and Environmental Control (DNREC).
- Safety/ITS/Operational Improvements (Construction Program) – Includes safety improvement projects such as: those qualifying for HEP/HSIP funding, shoulder improvements, increasing sight distance, traffic control devices, guardrails, median barriers, pavement resurfacing/rehabilitation, pavement marking, fencing, lighting improvements, intersection channelization/signalization/reconfiguration projects, traffic calming, improvements to crossovers or clear zones, addition/extension of turn lanes, extension of acceleration/deceleration lanes, minor drainage improvements, etc. Group also includes improvements to and modernization of rest areas, toll facilities, and weigh stations; ITS activities; or traffic operations improvement projects; etc.
- Surface Transportation Block Grant (STBG) Transportation Alternatives, Scenic Byway, Other Non-Traditional Transportation (Construction Program) – Includes projects with scopes of work eligible for funding under the STBG Transportation Alternatives program, regardless of funding source. Examples include: construction of interpretive pull-offs and overlooks; rehabilitation/restoration/reconstruction of historic buildings; tourist and welcome centers; transportation museums; pedestrian/bicycle facilities (separate from the roadway); parking facilities; wildflower plantings.
- Traffic and Safety Operations (Maintenance Program) – Includes the following eligible activities: signs, traffic signals, pavement markings and markers, guardrail, replacement/preventive maintenance of roadway lighting, maintenance/replacement/upgrade of traffic calming devices, etc.

IV. Amendments

- a. An Amendment is a revision to a TIP or STIP that involves a major change to a project. Major changes can be the addition or deletion of a project, a significant change to project cost, project/project phase initiation dates, or a major change in design concept or design scope (e.g., changing project termini or the number of through traffic lanes). An amendment requires public review and comment, redemonstration of fiscal constraint, or a conformity determination (for TIPs or isolated rural areas involving non-exempt projects in nonattainment and maintenance areas). **Amendments require Federal approval.**
- b. **Examples: Actions that require amendments include:**
 - i. Adding a new project to the TIP or STIP. *(Any changes to the STIP beyond the four-year period are considered for information purposes alone and do not require a Federal action; however, any advancement of a project from beyond the four years of the STIP would require an amendment).*
 - ii. Deleting an existing project from the current TIP or STIP. *(Any changes to the STIP beyond the four-year period are considered for information purposes alone and do not require a Federal action);*
 - iii. Adding or deleting a project phase for a regionally significant, non-exempt project that triggers a conformity analysis and determination;
 - iv. Funding changes greater than those allowable under modifications outlined in Section V. The total project cost (and not the phase total) is the basis for determining if the cost change (increase) requires an administrative modification vs. amendment.
 - v. Significant revision to a project description or scope. For example:
 - Length of the project
 - Number of through lanes,
 - Change in project termini
 - Change in access control
 - Change in type of work (e.g., from resurfacing to new construction, pavement overlay to bridge rehabilitation, creating a conflict with the environmental document, etc.)

V. FHWA and FTA Administrative Modification and Amendments Cost Thresholds and Project Change Criteria

Table 1. FHWA (Highway Projects) Project Cost STIP/TIP Revision Criteria

STIP TOTAL PROJECT COST ESTIMATE	ADMINISTRATIVE MODIFICATION CRITERIA	AMENDMENT CRITERIA
\$0 to \$3M	Increase is greater than or equal to \$250,000 but less than \$1.5M	Increase is greater than or equal to \$1.5M
\$3M to \$5M	Increase is greater than or equal to \$250,000 but less than \$2M	Increase is greater than or equal to \$2M
\$5M+	Increase is greater than or equal to \$250,000 but less than \$3.5M	Increase is greater than or equal to \$3.5M

Note: An administrative modification, or other documentation, is not needed for cost changes less than \$250,000.

Table 2. FTA (Transit Projects) Project Cost & Change STIP/TIP Revision Criteria

STIP PROJECT TYPE	ADMINISTRATIVE MODIFICATION CRITERIA	AMENDMENT CRITERIA
RURAL AREAS	Increase is less than or equal to \$1M	Increase is greater than \$1M
URBANIZED AREAS	Increase is less than or equal to \$2M	Increase is greater than \$2M

VI. Procedures

a. For Administrative Modifications:

- i. DeIDOT will notify the MPO Executive Directors, Sussex County Administrator, FHWA, and FTA of the changes as defined below. The MPO Executive Directors and Sussex Co. Administrator shall have five (5) business days to respond (in writing via email or letter) to the Secretary of Transportation requesting additional information or a more formal review. At the discretion of the MPO Executive Director, any requested administrative change to the TIP may be referred to their Technical Advisory Committee (TAC) and/or Council.
- ii. **DeIDOT will e-mail a letter and the updated STIP page to the applicable MPO and/or Sussex County, FHWA, and FTA and attach it to the current STIP posted on DeIDOT's website describing modification.** The letter will describe the project changes to show how it meets the administrative modification criteria.
- iii. **For grouped projects, DeIDOT will send an annual report to the MPOs, FHWA, and FTA prior to August 1 listing the administrative modification changes.** This will be done as part of the CTP development process.
- iv. FHWA/FTA reserves the right to disallow an administrative modification action if it is found to be inconsistent with this procedure.

b. For Amendments:

- i. The MPO will forward each approved TIP amendment will be forwarded to DeIDOT. DeIDOT will forward any TIP amendment from the MPO or STIP amendment to FHWA and FTA for Federal approval. DeIDOT will include a statement describing the STIP's fiscal constraint status and if conformity requirements have been met.

Once approved by FHWA and FTA, the amendment will be incorporated into DeIDOT's STIP. DeIDOT will assure that the amendment process and the public involvement procedures have been followed.

- ii. The amendment process follows the MPO's usual TAC, Public Advisory Committee (PAC) and Council process for action. DeIDOT will send a completed MPO amendment form to the MPO a minimum of fourteen (14) days prior to the TAC meeting for their review and approval before the MPO's Council approves the amendment. The MPO is responsible for providing timely notification to DeIDOT of action taken and assuring that the amendment process and public involvement procedures have been followed.

As of May 2016

- iii. The MPO will coordinate its public involvement process with the statewide public involvement process wherever possible.
- iv. WILMAPCO and Dover/Kent MPO's TIP amendment process requires an advertisement, a 30-day public comment period, and a response. The Salisbury/Wicomico MPO requires a 15-day public comment period.
- v. DeIDOT's Division of Finance will advise the Sussex County Administrator by letter of any amendments and place a notice in the appropriate newspaper(s).

VII. Dispute Resolution

If a question arises on the interpretation of the definition OR the proper execution/processing of an administrative modification or amendment, DeIDOT, MPOs, FHWA and FTA will consult with each other to resolve the question. If after consultation, the parties still disagree on a particular item, the final decision rests with the FTA for transit projects and FHWA for highway projects.

We, the undersigned, agree to use the above procedures to revise the STIP and the MPOs' TIP.

 5/17/16
Jennifer Cohan, Secretary
Delaware Department of Transportation


Tigist Zegeye, Executive Director
WILMAPCO

 5/19/16
Rich Vetter, Executive Director
Dover/Kent County MPO

 5/24/16
Keith Hall, Chief
Salisbury/Wicomico County MPO

Concurrence Line:

 5/20/16
Mary Ridgeway, P.E.,
Division Administrator, FHWA

 5-16-16
Terry Garcia-Crews
Regional Administrator, FTA

Transportation Trust Fund

THE TRANSPORTATION TRUST FUND**General**

To facilitate the Authority's development of a unified transportation system in the State and to take advantage of the Authority's broad financing powers, in 1987 the Transportation Trust Fund (the "Trust Fund") was created by law. The Trust Fund was created to consolidate and dedicate transportation related revenue to transportation projects and to provide a flexible mechanism to handle increasing funding requirements over time for all transportation projects in the State. The Trust Fund is the State's financing vehicle for transportation capital expenditures. Funding for such expenditures is derived from Bond proceeds, excess Trust Fund revenue, and cash balances.

In addition, the Trust Fund has assumed the responsibility for (1) the operating expenses of the Authority (including the Delaware Transit Corporation), the Delaware Turnpike and the Route 1 Toll Road and all of the other divisions of the Department and (2) debt service on general obligation bonds previously sold by the State for transportation projects.

Initial Funding

The Trust Fund was initially funded in fiscal 1988 with existing cash balances of \$22.5 million, a special onetime appropriation from the General Fund of \$27.8 million plus the dedication of revenue streams (including investment earnings) then aggregating approximately \$76.2 million per year. Since establishing the Trust Fund, the State has increased fee and tax rates for existing dedicated revenue streams and has assigned to the Trust Fund certain additional sources of transportation related revenue, as well as certain additional transportation related expenses. As a result, revenues to the Trust Fund have increased substantially since fiscal 1988 and totaled \$528.3 million in fiscal 2016.

Delaware Transportation Authority
Annual Continuing Disclosure - UNAUDITED
FY 2016, Year ended June 30, 2016

Summary of Revenue Dedicated to the Trust Fund

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

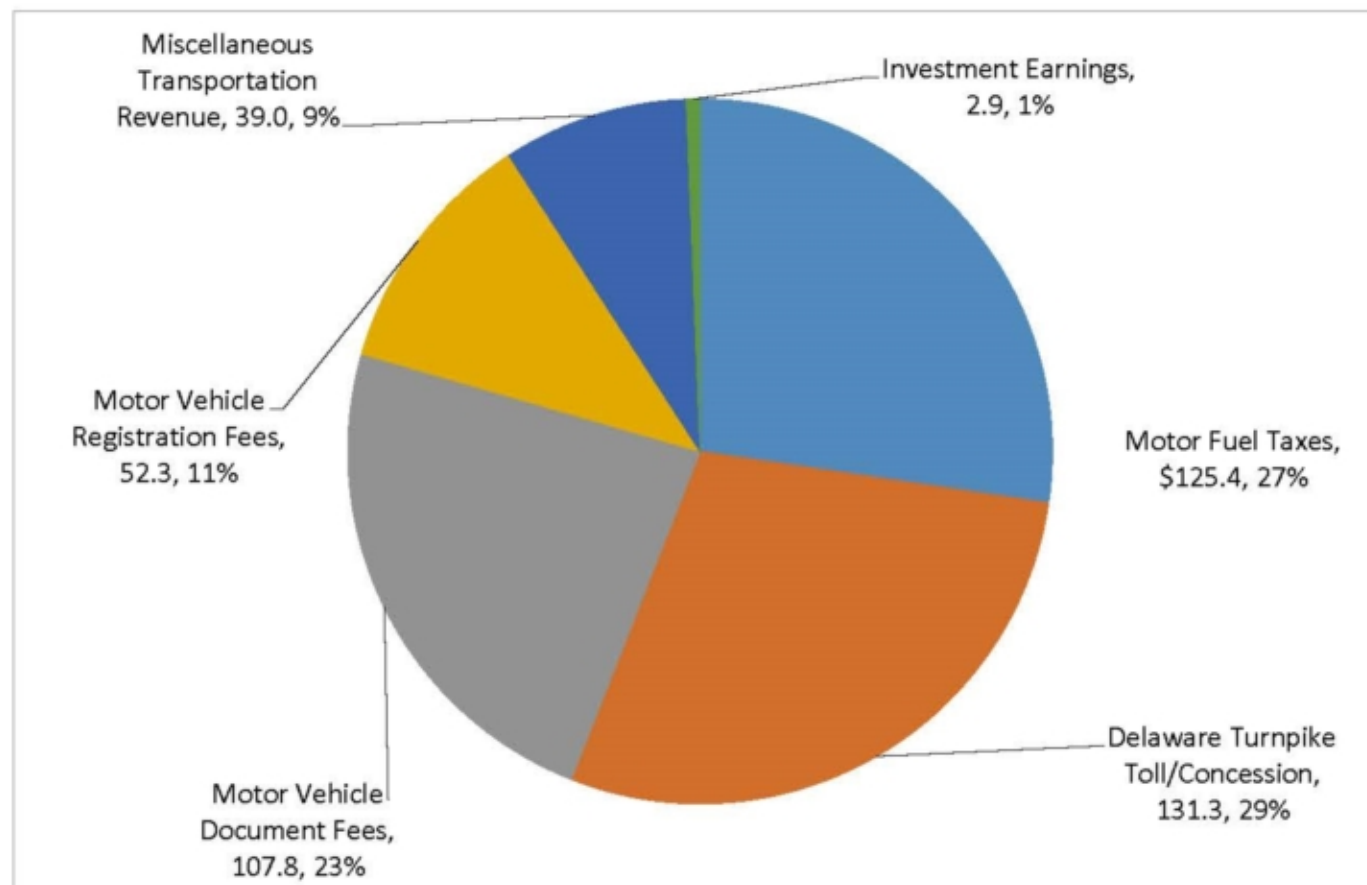
	Fiscal 2016 <u>(in \$ millions)</u>	Percentage of Total Fiscal 2016 <u>Pledged Revenue</u>
Pledged to the Bonds:		
Motor Fuel Taxes	\$125.4	27.3%
Delaware Turnpike Toll/Concession	131.3	28.6%
Motor Vehicle Document Fees	107.8	23.5%
Motor Vehicle Registration Fees	52.3 (1)	11.4%
Miscellaneous Transportation Revenue	39.0 (2)	8.5%
Investment Earnings	2.9	0.6%
Total Pledged Revenue	<u>\$458.7</u>	<u>100.0%</u>
Not Pledged to the Bonds:		
Route 1 Toll Road Revenue	59.8	
Non-pledged Miscellaneous Revenue	9.8 (3)	
Total Non-Pledged Revenue	<u>69.6</u>	
Total Trust Fund Revenue	<u><u>\$528.3</u></u>	

(1) Net of refunds to other states under the International Registration Plan (\$0.25 million).

(2) Net of refunds to other jurisdictions under the International Motor Fuel Tax Agreement (\$0.89 million) and transfers to the General Fund (\$0.68million).

(3) Traffic violation surcharge revenue, general fund transfers including motor vehicle dealer handling fee, motor vehicle dealer annual licensing fee, development plan review fees, motor vehicle use tax on vehicle lease payments, real estate lease fees, and property sales.

Sources of Pledged Revenue Transportation Trust Fund - Fiscal 2016

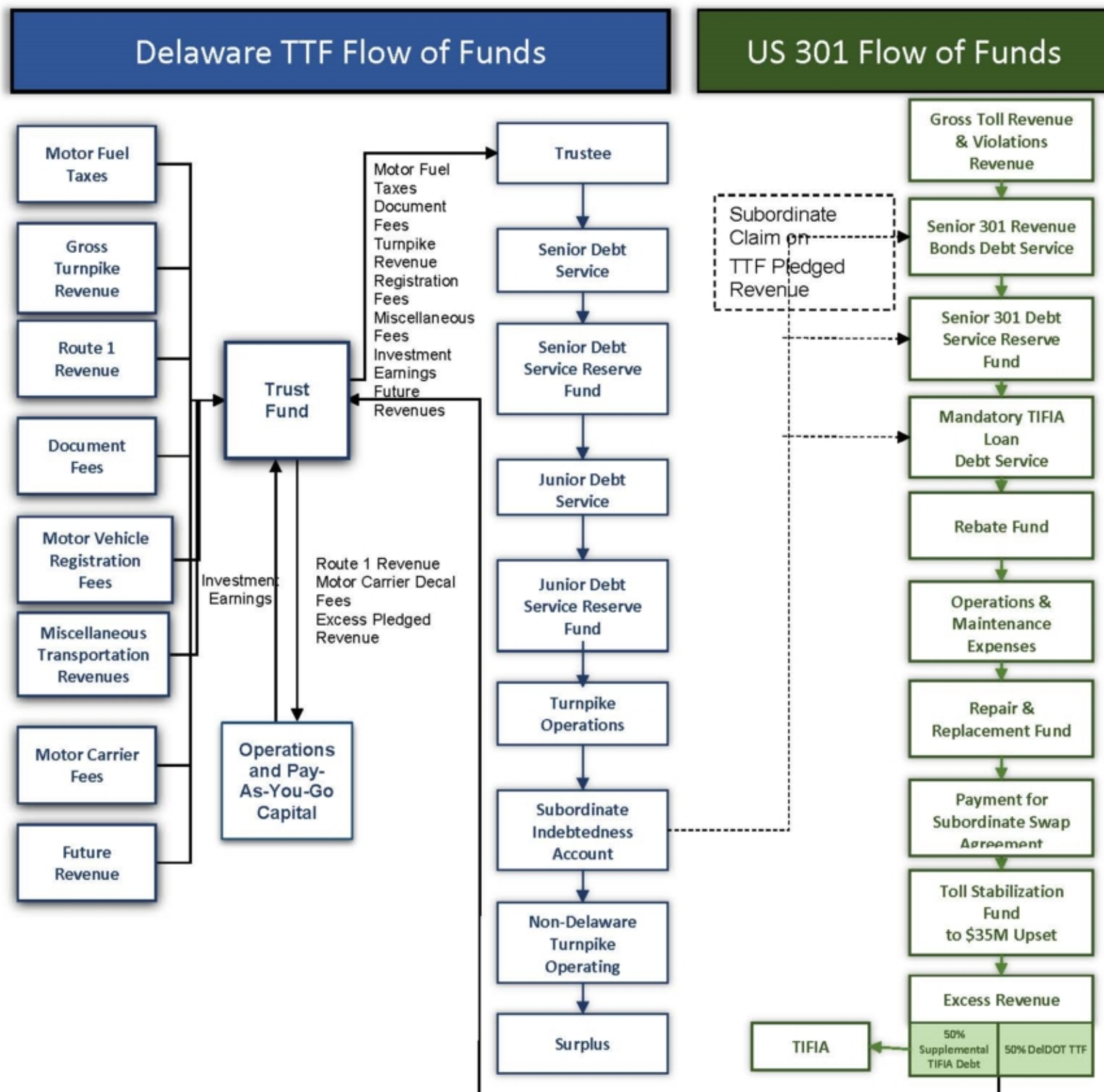


*Motor Fuel Taxes does not include Motor Carrier and IFTA revenues.

Uses of Funds in the Trust Fund

Funds in the Trust Fund are applied to meet the funding requirements of the Agreement including debt service on the Bonds, operating expenses of the Authority and the Department, debt service on existing State general obligation bonds issued for transportation projects and the costs of capital projects of the Authority and the Department.

The flow of funds to the Trust Fund and under the Agreement is summarized in the following diagram:



Summary Results

Fiscal Years Ended

(dollars in thousands)

<u>Sources of Funds:</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Existing Pledged Revenue</u>				
I-95 Tolls & Concessions	120,089	122,404	120,364	131,296
Motor Fuel Tax Admin.	115,008	116,928	119,663	126,521
DMV Fees	150,601	160,333	170,978	197,990
Interest Income	2,220	2,257	1,845	2,943
Total Pledged Revenue	387,918	401,922	412,850	458,750
<u>Non-Pledged Revenues</u>				
SR 1 Tolls	46,224	47,562	55,767	59,814
Continuing General Fund Support	40,000	45,100	0	0
IRIB Settlement	0	5,250	0	0
DE Transit (Farebox, FTA, & Other)	18,785	19,388	19,080	24,065
ERLSP AR Payment	0	0	0	-3,088
Port of Wilmington - Refinancing	1,628	1,628	1,628	960
Build America Bond Subsidy	1,242	1,173	1,206	584
Other Miscellaneous Revenue	<u>11,158</u>	<u>11,577</u>	<u>9,571</u>	<u>11,283</u>
Total Non-Pledged Revenue	119,037	131,678	87,252	93,618
<u>Total Revenue</u>	506,955	533,600	500,102	552,368
Borrowing	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SOURCES	<u>506,955</u>	<u>533,600</u>	<u>500,102</u>	<u>552,368</u>
<u>Uses of Funds:</u>				
<u>Debt Service</u>				
DTA Bonds & Notes	116,197	110,175	103,668	96,126
State G.O. Bonds	<u>213</u>	<u>153</u>	<u>108</u>	<u>0</u>
Debt Service	116,410	110,328	103,776	96,126
<u>Operations</u>				
Department Operations	142,792	157,033	157,900	151,370
Delaware Transit Corp. Operations	<u>99,122</u>	<u>103,266</u>	<u>104,663</u>	<u>109,486</u>
Total Operations	241,914	260,299	262,563	260,856
State Capital Spending	188,000	171,144	136,624	196,844
TOTAL USES	<u>546,324</u>	<u>541,771</u>	<u>502,963</u>	<u>553,826</u>
Additional Senior Bonds Test	3.32	3.63	3.98	4.68

Base Financial Plan

Fiscal Constraint

The Base Financial Plan is a reflection of the following:

Sources of Funds to the Transportation Trust Fund
Includes both Pledged and Non-Pledged Revenue

Debt Service Projections

Operating Budget Projections

Capital Program Projections
State Spending
Federal Spending (FHWA, FTA, FRA, FAA)

The sources and uses of funds are based on revenue projections and the 6-year Capital Transportation Plan. All sources and uses are based on a comprehensive cash flow.

Each year the General Assembly provides the Department with an authorization balance by appropriation and road classification to be used for the overall management and expenditure of state and federal dollars. These authorizations reflect the need to expend funds by project and phase. Authorization balances exceed the available cash flow due to the need to authorize the entire phase of a project in the first year of expenditure. This balance is carried throughout the duration of the project and is expended as the project phase is completed.

Federal obligation authority is also based on capital project and phase. These obligations are managed during the federal fiscal year (October – September).

Project estimates are formally updated on an annual basis and become part of the final 6-year Capital Transportation Plan.

Note: In accordance with CFR 450.210 (m), Transportation Operating and Maintenance activities are funded through the identified anticipated revenue sources to the Transportation Trust Fund. The expenses associated with the effort are part of the annual operating expenses for the Department as reflected in the Base Financial Plan (next page). These expenses are managed by the Division of Maintenance and Operations and are funded for the currently year only.

Base Financial Plan - Capital

FY2017 - FY2023
(\$ in 000s)

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Sources of Funds							
Existing Pledged Revenue							
I-95 Tolls & Concessions	130,500	131,400	132,300	133,200	134,000	134,900	135,844
Motor Fuel Tax Admin.	125,300	125,300	124,300	123,300	122,300	121,300	120,330
DMV Fees	209,000	215,300	221,700	228,300	235,200	242,200	249,466
Interest Income	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Total Pledged Revenue	467,800	475,000	481,300	488,300	495,000	501,900	509,140
Non-Pledged Revenues							
SR 1 Tolls	61,600	62,400	63,200	64,000	64,900	65,700	66,488
DE Transit (Farebox)	26,390	26,838	27,295	27,761	28,236	28,720	29,294
Port of Wilmington - Refinancing	999	1,039	1,081	1,124	1,169	1,216	1,265
Build America Bond Subsidy Payment	1,199	1,199	1,199	1,263	1,190	1,110	1,026
Other Transportation Revenue	<u>11,200</u>	<u>11,300</u>	<u>11,400</u>	<u>11,400</u>	<u>11,500</u>	<u>11,500</u>	<u>11,800</u>
Total Non-Pledged Revenue	101,388	102,776	104,175	105,548	106,995	108,246	109,874
Total Sources of Funds	569,188	577,776	585,475	593,848	601,995	610,146	619,014
Uses of Funds							
Debt Service							
DTA Bonds & Notes	92,068	92,686	88,983	83,765	77,969	72,217	65,135
Senior Bonds	92,068	92,686	88,983	83,765	77,969	72,217	65,135
New Debt Service	0	2,146	4,292	6,437	8,583	10,729	12,875
Total Debt Service	92,068	94,832	93,275	90,202	86,552	82,946	78,010
Operations							
Department Operations	153,749	158,361	163,112	168,006	173,046	178,237	183,584
Delaware Transit Corp. Operations (Adj)	<u>114,218</u>	<u>119,929</u>	<u>125,925</u>	<u>132,222</u>	<u>138,833</u>	<u>145,774</u>	<u>153,063</u>
Total Operations	267,967	278,290	289,038	300,227	311,879	324,012	336,647
Total Uses of Funds Before Capital	360,035	373,122	382,312	390,430	398,431	406,958	414,657
State Resources Available for Capital	209,153	204,654	203,163	203,418	203,564	203,188	204,356
Beginning Capital Cash Balance	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Carry-over cash balance	9,679	16,932	0	0	0	0	0
Federal Funds	341,192	300,228	238,238	260,383	305,441	285,944	170,000
Bond Proceeds	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total Funds Available for Capital Expenditures	605,024	566,814	486,401	508,801	554,005	534,132	419,356
Less:							
State Capital Expenditures	217,221	229,654	228,163	228,418	228,564	228,188	229,356
Carry-over Encumbrance Spend	9,679	16,932	0	0	0	0	0
Federal Capital Expenditures	330,198	289,239	227,255	249,395	294,467	274,951	159,045
GARVEE Debt-Service (Federal)	10,994	10,989	10,983	10,988	10,974	10,993	10,955
Total Capital Spending	568,092	546,814	466,401	488,801	534,005	514,132	399,356
Sub-total	36,932	20,000	20,000	20,000	20,000	20,000	20,000
Carry Over Cash	16,932	0	0	0	0	0	0
Ending Capital Cash	20,000	20,000	20,000	20,000	20,000	20,000	20,000
GARVEE Bond Proceeds	15,438	0	0	0	0	0	0
GARVEE Capital Expenditures	<u>15,438</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GARVEE Ending Capital Cash	0	0	0	0	0	0	0
Pay Go Revenue	209,153	204,654	203,163	203,418	203,564	203,188	204,356
State Capital	226,900	246,586	228,163	228,418	228,564	228,188	229,356
Pay Go Percentage	92.2%	83.0%	89.0%	89.1%	89.1%	89.0%	89.1%
Additional Senior Bond Test	4.93	4.87	5.01	5.25	5.54	5.86	6.48
Total State Capital Spend (Line 64 + Line	226,900	246,586	228,163	228,418	228,564	228,188	229,356

Certification of Planning Process



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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Shante Hastings, Acting Director, Finance
FROM: Drew Boyce, Director, Planning
DATE: August 5, 2016
SUBJECT: Fiscal Year 2017-2020 State Transportation Improvement Program,
Certification of the Planning Process

In accordance with 23 CRF 450.218, as revised April 1, 2009, this is to certify that our state transportation planning process is being carried out in accordance with all applicable requirements of:

1. 23 U.S.C. 134 and 135, 49 U.S.C. 5303 and 5304, and this part;
2. Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
3. 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
4. Section 1101(b) of the SAFETEA-LU (Pub. L. 109-59) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
5. 23 CFR part 230, regarding implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
6. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
7. In States containing nonattainment and maintenance areas, sections 174 and 176 (c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506 (c) and (d)) and 40 CFR part 93;



8. The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
9. Section 324 of title 23 U.S.C., regarding the prohibition of discrimination based on gender; and
10. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

Sincerely,



Drew Boyce
Director, Planning

DB:ab

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

**DELAWARE STIP FY17 - FY20
Federal Highway Administration
Fiscal Constraint Documentation**

Advance Construction

Under the provisions of 23 USC part 115(a) and as further outlined in 23 CFR §630, the State may utilize Advance Construction (AC) on Federal-aid projects with the approval of Federal Highway Administration (FHWA). Advance construction is subject to approval from FHWA and will be tracked as normal Federal-aid projects in the federal Financial Management Information System (FMIS).

Projects have been identified in the 2017-2020 STIP that are anticipated to utilize the flexibility of AC. Additionally, the conversion of the anticipated AC to normal Federal-aid has been listed for each project by fiscal year and is included in the financial constraint analysis. The DelDOT has assumed a conservative approach for AC with a standing goal to ensure that conversions to Federal-aid remain ahead of actual project expenditures. The STIP must remain financially constrained if there are any modifications to the anticipated AC conversion schedules of projects.

DELAWARE STIP FY 2017 - FY 2020**Financial Constraint Documentation****FISCAL CONSTRAINT - ANTICIPATED REVENUES WITH MATCH VERSUS PROGRAMMED FUNDING FOR PROJECTS WITHIN THE STIP**

FHWA - Federal-aid w/match	FY 2017		FY 2018	
	Federal Resources	Federal Programmed	Federal Resources	Federal Programmed
Revenue Aligned Budget Authority (RABA)	\$ 1,580,884	\$ 1,500,000	\$ 288,967	\$ -
Congestion Mitigation And Air Quality Improvement Program (CMAQ)	\$ 26,368,512	\$ 24,601,027	\$ 12,686,162	\$ 16,761,615
Disadvantaged Business Enterprise Supportive Services (DBE/SS)	\$ 105,724	\$ 180,724	\$ 125,000	\$ 125,000
Elimination Of Hazards At Railway-Highway Crossings	\$ 5,079,534	\$ 118,593	\$ 4,402,966	\$ 1,905,738
Emergency Relief Program	\$ -	\$ -	\$ -	\$ -
Equity Bonus (Formerly Minimum Guarantee)	\$ -	\$ -	\$ -	\$ -
High Priority Projects (HPPs) Program	\$ 14,515,221	\$ 8,985,926	\$ 5,529,295	\$ 934,490
Highway Bridge Program (HBP)	\$ 2,256,521	\$ 849,719	\$ 4,053,595	\$ 1,162,400
Highway Infrastructure Program	\$ -	\$ -	\$ -	\$ -
Highway Safety Improvement Program (HSIP)	\$ 11,529,901	\$ 10,225,315	\$ 13,350,637	\$ 11,940,742
Highway Use Tax Evasion Projects	\$ -	\$ -	\$ -	\$ -
Intelligent Transportation Systems (ITS) Integration	\$ 48,868	\$ -	\$ 48,868	\$ -
Interstate Maintenance (IM)	\$ -	\$ -	\$ 99,501	\$ -
Local Technical Assistance Program (LTAP)	\$ -	\$ -	\$ -	\$ -
Metropolitan Planning Funds	\$ 3,596,935	\$ 1,695,391	\$ 3,739,478	\$ 1,850,326
Metropolitan Transportation	\$ 424,043	\$ -	\$ 424,043	\$ -
Statewide and Non-Metro Plan	\$ 124,415	\$ -	\$ 124,415	\$ -
National Highway System (NHPP)	\$ 109,038,891	\$ 94,496,828	\$ 111,306,556	\$ 100,270,542
National Highway Freight (FAST)	\$ 9,730,622	\$ -	\$ 14,414,284	\$ -
National Historic Covered Bridge Preservation	\$ -	\$ -	\$ -	\$ -
On-The-Job Training Supportive Services	\$ 68,176	\$ 55,000	\$ 67,480	\$ 55,000
Recreational Trails Program (RTP)	\$ 2,708,384	\$ 1,000,000	\$ 2,633,842	\$ 1,000,000
Safe Routes To School	\$ 574,539	\$ 335,000	\$ 110,533	\$ -
Safety Incentives To Prevent Operation Of Motor Vehicles By Intoxicated Person	\$ 81,170	\$ 81,170	\$ -	\$ -
State Planning And Research (SPR)	\$ 6,970,980	\$ 2,637,000	\$ 7,827,612	\$ 3,504,810
STP Set Aside For Transportation Enhancements	\$ -	\$ -	\$ 151,233	\$ -
STP Set-Aside For Safety Improvements	\$ 1,859,541	\$ -	\$ 1,859,541	\$ -
STP-State Flexible	\$ 35,728,568	\$ 23,045,740	\$ 31,903,402	\$ 22,196,318
Surface Transportation Program (STP)	\$ 45,045,065	\$ 35,111,458	\$ 33,116,697	\$ 32,826,759
Surface Transportation Priorities Projects	\$ 730,375	\$ -	\$ 730,375	\$ -
Transportation Improvements (TIs)	\$ 14,127,356	\$ -	\$ 14,127,356	\$ -
TIFIA Redistribution MAP-21	\$ 511,691	\$ -	\$ 511,691	\$ -
American Recovery and Reinvestment Act of 2009 (ARRA)	\$ -	\$ -	\$ -	\$ -
Innovative Bridge Research And Deployment (IBRD) Program	\$ -	\$ -	\$ -	\$ -
Transportation Alternatives Program (TAP) pop. 5K and under	\$ 786,695	\$ 243,255	\$ 798,161	\$ 155,255
Transportation Alternatives Program (TAP) pop. 5K to 200K	\$ 921,513	\$ 385,792	\$ 939,820	\$ 388,366
Transportation Alternatives Program (TAP) flexible	\$ 4,324,965	\$ 1,362,340	\$ 4,389,182	\$ 1,362,340
Transportation Alternatives Program (TAP) pop. > 200K	\$ 830,912	\$ 730,718	\$ 865,356	\$ 730,718
Transportation, Community, and System Preservation Program	\$ 1,320	\$ -	\$ -	\$ -
Training and Education	\$ 179,297	\$ 150,000	\$ 154,228	\$ 150,000
Training and Education (annual program)	\$ -	\$ -	\$ -	\$ -
Future Strategic Highway Program (F-SHRP)	\$ 30,000	\$ -	\$ 30,000	\$ -
Emergency Relief 2013 Supplement	\$ -	\$ -	\$ -	\$ -
Tech Deploy STIC Incentive Program	\$ 7,400	\$ -	\$ 14,800	\$ -
National Scenic Byways	\$ 13,265	\$ -	\$ -	\$ -
FTA Consolidated Plan Transfer	\$ -	\$ -	\$ -	\$ -
Federal Land Access Program	\$ -	\$ -	\$ -	\$ -
Earmark Reallocation Funding	\$ 16,362,418	\$ 12,559,107	\$ 3,803,310	\$ 3,803,310
RELEASES	\$ -	\$ (11,000,000)	\$ -	\$ (10,000,000)
FHWA FEDERAL - AID TOTAL	\$ 316,263,700	\$ 209,350,102	\$ 274,628,384	\$ 191,123,731

DELAWARE STIP FY 2017 - FY 2020

Financial Constraint Documentation

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

FHWA - Federal-aid w/match	FY 2019		FY 2020	
	Federal Resources	Federal Programmed	Federal Resources	Federal Programmed
Revenue Aligned Budget Authority (RABA)	\$ 834,565	\$ -	\$ 1,393,230	\$ -
Congestion Mitigation And Air Quality Improvement Program (CMAQ)	\$ 8,062,877	\$ 13,560,981	\$ 6,930,931	\$ 7,260,000
Disadvantaged Business Enterprise Supportive Services (DBE/SS)	\$ 125,000	\$ 125,000	\$ -	\$ -
Elimination Of Hazards At Railway-Highway Crossings	\$ 4,363,152	\$ 1,905,738	\$ 4,368,025	\$ 1,905,738
Emergency Relief Program	\$ -	\$ -	\$ -	\$ -
Equity Bonus (Formerly Minimum Guarantee)	\$ -	\$ -	\$ -	\$ -
High Priority Projects (HPPs) Program	\$ 4,594,805	\$ -	\$ 4,594,805	\$ -
Highway Bridge Program (HBP)	\$ 4,860,509	\$ 3,200,000	\$ 3,676,987	\$ 2,720,000
Highway Infrastructure Program	\$ -	\$ -	\$ -	\$ -
Highway Safety Improvement Program (HSIP)	\$ 12,971,941	\$ 10,374,820	\$ 14,436,073	\$ 19,519,866
Highway Use Tax Evasion Projects	\$ -	\$ -	\$ -	\$ -
Intelligent Transportation Systems (ITS) Integration	\$ 48,868	\$ -	\$ 48,868	\$ -
Interstate Maintenance (IM)	\$ 99,501	\$ -	\$ 99,501	\$ -
Local Technical Assistance Program (LTAP)	\$ -	\$ -	\$ -	\$ -
Metropolitan Planning Funds	\$ 3,781,240	\$ 1,892,089	\$ 3,826,555	\$ 1,937,404
Metropolitan Transportation	\$ 424,043	\$ -	\$ 424,043	\$ -
Statewide and Non-Metro Plan	\$ 124,415	\$ -	\$ 124,415	\$ -
National Highway System (NHPP)	\$ 106,507,035	\$ 89,979,721	\$ 107,264,182	\$ 104,061,221
National Highway Freight (FAST)	\$ 19,549,911	\$ 10,000,000	\$ 14,808,533	\$ 6,208,973
National Historic Covered Bridge Preservation	\$ -	\$ -	\$ -	\$ -
On-The-Job Training Supportive Services	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Recreational Trails Program (RTP)	\$ 2,589,859	\$ 1,000,000	\$ 2,568,772	\$ 1,000,000
Safe Routes To School	\$ 110,533	\$ -	\$ 110,533	\$ -
Safety Incentives To Prevent Operation Of Motor Vehicles By Intoxicated Persons	\$ -	\$ -	\$ -	\$ -
State Planning And Research (SPR)	\$ 7,831,892	\$ 3,583,916	\$ 7,841,107	\$ 3,669,749
STP Set Aside For Transportation Enhancements	\$ 151,233	\$ -	\$ 151,233	\$ -
STP Set-Aside For Safety Improvements	\$ 1,859,541	\$ -	\$ 1,859,541	\$ -
STP-State Flexible	\$ 30,195,755	\$ 21,254,143	\$ 8,941,613	\$ 23,383,642
Surface Transportation Program (STP)	\$ 23,664,575	\$ 35,712,000	\$ 11,887,023	\$ 31,279,320
Surface Transportation Priorities Projects	\$ 730,375	\$ -	\$ 730,375	\$ -
Transportation Improvements (TIs)	\$ 14,127,356	\$ -	\$ 14,127,356	\$ -
TIFIA Redistribution MAP-21	\$ 511,691	\$ -	\$ 511,691	\$ -
American Recovery and Reinvestment Act of 2009 (ARRA)	\$ -	\$ -	\$ -	\$ -
Innovative Bridge Research And Deployment (IBRD) Program	\$ -	\$ -	\$ -	\$ -
Transportation Alternatives Program (TAP) pop. 5K and under	\$ 908,639	\$ 243,255	\$ 937,481	\$ 243,255
Transportation Alternatives Program (TAP) pop. 5K to 200K	\$ 975,707	\$ 388,366	\$ 1,021,755	\$ 388,366
Transportation Alternatives Program (TAP) flexible	\$ 4,515,071	\$ 1,362,340	\$ 4,676,602	\$ 1,362,340
Transportation Alternatives Program (TAP) pop. > 200K	\$ 932,880	\$ 730,718	\$ 1,019,520	\$ 730,718
Transportation, Community, and System Preservation Program	\$ -	\$ -	\$ -	\$ -
Training and Education	\$ 129,159	\$ 150,000	\$ 104,090	\$ 150,000
Training and Education (annual program)	\$ -	\$ -	\$ -	\$ -
Future Strategic Highway Program (F-SHRP)	\$ 30,000	\$ -	\$ 30,000	\$ -
Emergency Relief 2013 Supplement	\$ -	\$ -	\$ -	\$ -
Tech Deploy STIC Incentive Program	\$ 22,200	\$ -	\$ 29,600	\$ -
National Scenic Byways	\$ -	\$ -	\$ -	\$ -
FTA Consolidated Plan Transfer	\$ -	\$ -	\$ -	\$ -
Federal Land Access Program	\$ -	\$ -	\$ -	\$ -
Earmark Reallocation funding	\$ -	\$ -	\$ -	\$ -
RELEASES	\$ -	\$ (9,000,000)	\$ -	\$ (8,000,000)
FHWA FEDERAL - AID TOTAL	\$ 255,689,327	\$ 186,518,086	\$ 218,599,439	\$ 197,875,592

**DELAWARE STIP FY17 - FY20
Federal Transit Administration
Fiscal Constraint Documentation**

DELAWARE STIP FY 2017 - FY 2020

Financial Constraint Documentation

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

FTA - Federal-aid w/match	FY 2017		FY 2018	
	Federal Resources	Federal Programmed	Federal Resources	Federal Programmed
Large Urbanized Area Formula /Growing States and High Density	\$ 36,235,627	\$ 12,871,615	\$ 36,355,929	\$ 15,574,217
Urbanized Area Formula /Governor's apportionment	\$ 8,114,885	\$ 5,539,376	\$ 5,491,918	\$ 4,140,833
Governors Apportionment Salisbury	\$ 2,675,658	\$ -	\$ 3,243,741	\$ -
Wilmington TAP	\$ -	\$ 160,000	\$ (160,000)	\$ 160,000
Clean Fuels Discretionary Grant Program	\$ -	\$ -	\$ -	\$ -
Enhanced Mobility of Seniors & Individuals with Disabilities	\$ 1,577,512	\$ 827,943	\$ 1,577,605	\$ 827,943
Formula Grants for Rural Area	\$ 4,546,061	\$ 2,520,972	\$ 3,657,592	\$ 1,507,967
State of Good Repair Grants	\$ 4,777,112	\$ 2,260,000	\$ 4,179,500	\$ 1,520,000
Buses & Bus Facility	\$ 11,144,536	\$ 4,618,005	\$ 9,270,471	\$ 2,184,612
FTA FEDERAL - AID TOTAL	\$ 69,071,391	\$ 28,797,912	\$ 63,616,755	\$ 25,915,572

DELAWARE STIP FY 2017 - FY 2020

Financial Constraint Documentation

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

FTA - Federal-aid w/match	FY 2019		FY 2020	
	Federal Resources	Federal Programmed	Federal Resources	Federal Programmed
Large Urbanized Area Formula /Growing States and High Density	\$ 33,773,629	\$ 31,468,692	\$ 15,296,854	\$ 12,079,218
Urbanized Area Formula /Governor's apportionment	\$ 4,267,494	\$ 2,071,681	\$ 5,112,222	\$ 6,710,973
Governors Apportionment Salisbury	\$ 3,811,824	\$ -	\$ 4,379,907	\$ -
Wilmington TAP	\$ (320,000)	\$ 160,000	\$ (480,000)	\$ 160,000
Clean Fuels Discretionary Grant Program	\$ -	\$ -	\$ -	\$ -
Enhanced Mobility of Seniors & Individuals with Disabilities	\$ 1,577,698	\$ 827,943	\$ 1,577,791	\$ 827,943
Formula Grants for Rural Area	\$ 3,782,128	\$ 2,315,247	\$ 3,099,384	\$ 2,896,847
State of Good Repair Grants	\$ 4,321,888	\$ 2,600,000	\$ 3,384,276	\$ 1,800,000
Buses & Bus Facility	\$ 9,829,799	\$ 9,103,547	\$ 3,470,192	\$ 4,100,000
FTA FEDERAL - AID TOTAL	\$ 61,044,459	\$ 48,547,110	\$ 35,840,625	\$ 28,574,981

Project Estimates

Project Estimates

The cost estimation process begins at the concept plan stage for DelDOT. Prior to listing a project in the STIP, DelDOT will review a project using a multi-discipline team to calculate quantities of project expenses. The team calculates the quantities based on the general dimensions, terrain, and other aspects of the project type and location. The process for generating the estimates is currently captured within the CTP estimate form and can be categorized as standard operating procedure. Additional direction is provided in the DelDOT Project Development Manual to help the project manager assess the major components of the project. In addition, DelDOT has several resources that guide the process to ensure that the estimates generated for the STIP are accurate and fully inclusive of the scope of work.

These include:

- DelDOT's CTP Estimate Form (identifies the major elements of the project and provides direction for compiling the PE, RW, and Construction estimate data).
- DelDOT's Design Resource Center (provides resources used in the development of estimate data).
- Trns*prt (AASHTO's cost estimating software).

The main tool used is the CTP estimate form. This form outlines that elements of the project that need to be quantified. These items represent the major contract items and typically account for about 80% of the project cost. Once the major items of the project are quantified the information is entered into Trns*prt to generate the specific unit costs for the major contract items. (Trns*prt captures the last three years of contractor bids on items and these are tracked by the type and size of the project.) The cost data is then entered into the CTP Project Cost Estimate for the appropriate work item. Contingencies are then applied to the estimate to account for the remaining 20%. In addition there are other contingencies that are applied to the estimate to account for construction inspection and other project costs.

As a project progresses through the design a more detailed cost estimate is prepared. This estimate uses actual quantities and there are less contingencies applied to the estimate figures. This more refined estimate is used once the project proceeds into the semi-final plan development of the PE phase.

Helpful Hints for Reading the Charts

Helpful Hints for Reading the Charts

The Project Authorization Schedule indicates anticipated authorization amount for each project by fiscal year.

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

Funding percentage and source for each project phase.

Federal Fund Type for each fiscal year.

US 40 / SR 72 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200411901	PD	100% STATE	502.9														
T200411901	PE	80% FHWA	1,592.5														
T200411901	ROW	80% FHWA	2,800.0														
T200411901	ROW	20% FHWA (TOLL CREDIT)	700.0														
T200411901	C	80% FHWA	13,000.0	2,600.0	3,000.0	Z001	6,000.0	Z001*	1,400.0	Z001*					2,600.0	10,400.0	
Total			18,595.4	2,600.0	6,000.0		6,000.0		1,400.0						2,600.0	10,400.0	

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

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

State Authorization each fiscal year.

Federal Obligation each federal fiscal year.

Federal Fund Type description and category.

Advanced Construction funding denoted with an asterisk.

Anticipated additional authorization amount for future fiscal years by project phase (if required).

Helpful Hints For Reading The Charts

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

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

Funding percentage and source for each project phase.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411901	PD	100% STATE		502.9														
T200411901	PE	80% FHWA	43.8	1,592.5	18.0	72.0												
T200411901	ROW	80% FHWA		2,800.0		2,195.6												
T200411901	ROW	20% FHWA (TOLL CREDIT)		700.0		548.9												
T200411901	C	80% FHWA	2,600.0	13,000.0	10.0	40.0		1,600.0	6,400.0		990.0	3,960.0						
Total			2,643.8	18,595.4	28.0	2,856.5		1,600.0	6,400.0		990.0	3,960.0						

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

Estimated Total cost of the project by project phase.

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

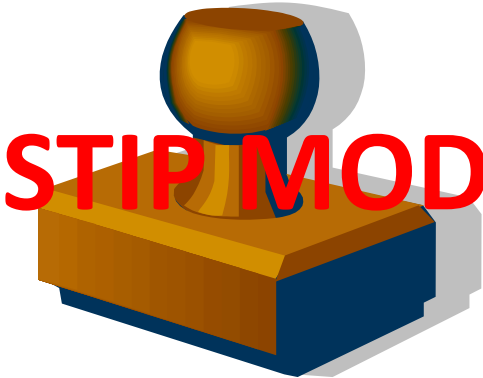
Legend of Abbreviations

AAA	American Automobile Association
ARRA.....	American Recovery and Reinvestment Act
AASHTO	American Association of State Highway and Transportation Officials
A/C	FHWA Advanced Construction FHWA
ADA	Americans with Disabilities Act
AVL	Automated Vehicle Locator
BR	Bridge
C	Construction
CAW	Cut a Way
CCPP.....	Corridor Capacity Preservation Program
C&D	Chesapeake and Delaware
C&D Canal	Chesapeake and Delaware Canal
CMP	Corrugate Metal Pipe
CMPA	Corrugate Metal Pipe Arch
COT	Council on Transportation
CTF.....	Community Transportation Fund
CTP	Capital Transportation Program
CVISN	Commercial Vehicle Information Systems Networks
DART	Delaware Administration for Regional Transit
DBE	Disadvantaged Business Enterprise
DelDOT	Delaware Department of Transportation
DelTrac	Delaware Traffic Management Information System
DISC	Discretionary
DMV	Division of Motor Vehicle
DNREC	Department of Natural Resources and Environmental Control
Dover/Kent County MPO	Dover/Kent County Metropolitan Planning Organization (covering all of Kent County, Delaware)
DRBA	Delaware River and Bay Authority
DSU	Delaware State University
DTC	Delaware Transit Corporation
EA	Environmental Assessment

EIS	Environmental Impact Statement
ENV	Environmental Studies
FAA	Federal Aviation Administration
FAST.....	Fixing America's Surface Transportation Act
FHWA	Federal Highway Administration
FRA	Federal Rail Authority
FTA	Federal Transit Administration
FY	Fiscal Year
GARVEE.....	Grant Anticipation Revenue Vehicles
HDPE	High Density Polyethylene
HEP	Hazard Elimination Program
HSIP	Highway Safety Improvement Program
HVAC	Heating, Ventilation and Air Conditioning
ITMS	Integrated Transportation Management System
JARC	Job Access Reverse Commute
LRTP	Long Range Transportation Plan
MAP	Motorist Assistance Program
MAP - 21.....	Moving Ahead for Progress in the 21 st Century
MIS	Major Investment Study
MPO	Metropolitan Planning Organization
MUTCD	Manual on Uniform Traffic Control Devices
NEC	Northeast Corridor
NPDES	National Pollution Discharge and Elimination Survey
OIT	Office of Information Technology
OJT	On the Job Training
OTR	Over-The-Road
PD	Project Development
PF.....	Project Funding
PE	Preliminary Engineering (Design)
PLAN	Planning phase of a project
PRO	Procurement
RCP.....	Reinforced Concrete Pipe
ROW	Acquisition of Right-of-Way and/or Relocation
RTP	Recreational Trails Program

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

Statewide



Road Systems

Transportation Alternatives

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Transportation Alternatives Program			05-10048		
Project Description	The FAST Act eliminates the MAP-21 Transportation Alternatives Program (TAP) and replaces it with a set-aside of STBG funding for transportation alternatives. These set-aside funds include all projects and activities that were previously eligible under TAP. The goal of the TA program is to provide funding for projects defined as transportation alternatives, including on-road and off-road pedestrian and bicycle facilities, infrastructure projects for improving non-driver access to public transportation and enhanced mobility, community improvement activities, and environmental mitigation. Eligible activities under the TA program consist of: A. Construction, planning, and design of on-road and off-road trail facilities for pedestrians, bicyclists, and other non-motorized forms of transportation, including sidewalks, bicycle infrastructure, pedestrian and bicycle signals, traffic calming techniques, lighting and other safety-related infrastructure, and transportation projects to achieve compliance with the Americans with Disabilities Act of 1990 (42 USC 12101 et seq.). B. Construction, planning, and design of infrastructure-related projects and systems that will provide safe routes for non-drivers, including children, older adults, and individuals with disabilities to access daily needs. C. Conversion and use of abandoned railroad corridors for trails for pedestrians, bicyclists, or other non-motorized transportation users. D. Construction of turnouts, overlooks, and viewing areas. E. Community improvement activities, which include but are not limited to: i. Inventory, control, or removal of outdoor advertising; ii. Historic preservation and rehabilitation of historic transportation facilities; iii. Vegetation management practices in transportation rights-of-way to improve roadway safety, prevent against invasive species, and provide erosion control; and iv. Archaeological activities relating to impacts from implementation of a transportation project eligible under title 23. F. Any environmental mitigation activity, including pollution prevention and pollution abatement activities and mitigation to either: i. Address storm-water management, control, and water pollution prevention or abatement related to highway construction or due to highway runoff, including activities described in sections 133(b)(11), 328(a), and 329 of title 23; or ii. Reduce vehicle-caused wildlife mortality or to restore and maintain connectivity among terrestrial or aquatic habitats. A specified portion of TA funds are used for recreational trails projects. Similar to MAP-21, after the set-aside for the Recreational Trails Program, the FAST Act requires FHWA to distribute 50 percent of TA funds to areas based on population (suballocated), with the remainder available for use anywhere in the State. As under TAP, the FAST Act requires all TA projects to be funded through a competitive process. Eligible applicants include all entities that were eligible to apply for TAP funds. The FAST Act also allows nonprofit entities responsible for the administration of local transportation safety programs to apply. The FAST Act newly requires States and metropolitan planning organizations (MPOs) to report annually to DOT on project applications and projects that are awarded TA funding (including the RTP set-aside). DOT must make these reports available to the public.				
Project Justification	These programs address a federally participating program for non-traditional enhancements to transportation infrastructure and services.				
Funding Program	ROAD SYSTEMS	TRANSPORTATION ALTERNATIVES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Transportation Alternatives Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	29,777.1	681.2	1,362.3	Z300	659.2	1,362.3	Z300	681.2	1,362.3	Z300	681.2	1,362.3	Z300	2,702.7	5,449.4
					243.3	Z303		155.3	Z303		243.3	Z303		243.3	Z303		885.0
					388.4	Z302		388.4	Z302		388.4	Z302		388.4	Z302		1,553.5
					730.7	Z301		730.7	Z301		730.7	Z301		730.7	Z301		2,922.9
	Program Funding	80% FTA	1,000.0	40.0	160.0	5307	40.0	160.0	5307	40.0	160.0	5307	40.0	160.0	5307	160.0	640.0
	Program Funding	100% STATE	4,213.0														
Total			34,990.1	721.2	2,884.7		699.2	2,796.7		721.2	2,884.7		721.2	2,884.7		2,862.7	11,450.8

5307 - Urbanized Area Formula Grant Program
Z302,Z303,Z300,Z301 - Transportation Alternative Program
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	1,712.6	29,777.1	1,446.8	5,787.4		659.2	2,636.7		681.2	2,724.7		681.2	2,724.7		3,405.8	3,405.8
	Program Funding	80% FTA		1,000.0	40.0	160.0		40.0	160.0		40.0	160.0		40.0	160.0		200.0	200.0
	Program Funding	100% STATE	2,787.4	4,213.0	315.1													
Total			4,500.0	34,990.1	1,801.9	5,947.4		699.2	2,796.7		721.2	2,884.7		721.2	2,884.7		3,605.8	3,605.8

Bridge

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Bridge Design Training Program				13-99999	T201307002
Project Description	This project involved the development of a training program including a new Bridge Design Manual,that established updated policies and procedures for bridge designs in the State of Delaware while providing guidance for new engineers and consultants on preferred practices. The remaining task includes completing internal training sessions to bring DelDOT bridge designers up to speed on the policy changes.				
Project Justification	DelDOT's Bridge Program has recently undergone a reorganization, with significant personnel changes, so there is a substantial need for providing training and professional development within the bridge section. Current Bridge Design policies, including the Bridge Design Manual, are outdated and need to be made current.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Bridge Design Training Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201307002	PE	100% STATE	80.0														
Total			80.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201307002	PE	100% STATE	80.0	80.0	80.0													
Total			80.0	80.0	80.0													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Bridge Inspection Program				14-07002	
Project Description	Bridges, and sign structures are inspected under this program. Consultant bridge safety inspection services, software, training, load testing, inspection equipment and other incidentals required to perform bridge safety inspections.				
Project Justification	FHWA mandated Bridge Safety Inspections for DelDOT's Bridge Inspection Program and Inspections for DelDOT's Overhead Sign Structure Inspection Program				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2017 - FY 2022

Bridge Inspection Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	21,000.0	800.0	1,500.0	Z001	790.0	2,400.0	Z001	780.0	2,400.0	Z001	850.0	2,680.0	Z001	3,220.0	8,980.0
					1,700.0	Z240		760.0	Z233		720.0	Z233		720.0	Z233		3,900.0
	PE	80% FHWA	5,520.0														
	PE	20% FHWA (TOLL CREDIT)	1,380.0														
	PE	100% STATE	2,000.0	250.0			250.0			166.5			233.8			900.3	
Total			29,900.0	1,050.0	3,200.0		1,040.0	3,160.0		946.5	3,120.0		1,083.8	3,400.0		4,120.3	12,880.0

Z001 - National Highway Performance Program (NHPP)
Z233 - STBG Program Off-System Bridge
Z240 - Surface Transportation Block Grant Program - FAST
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	880.0	21,000.0	476.8	1,907.0		458.1	1,832.5		810.8	3,243.2		772.5	3,072.1		3,840.2	4,020.6
	PE	80% FHWA		5,520.0		1,598.6			1,273.7									
	PE	20% FHWA (TOLL CREDIT)		1,380.0		399.6			318.4									
	PE	100% STATE	890.0	2,000.0	250.0			250.0			166.5			233.8			223.8	238.2
Total			1,770.0	29,900.0	726.8	3,905.3		708.1	3,424.6		977.3	3,243.2		1,006.3	3,072.1		4,064.0	4,258.8

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Bridge Management			05-10003		
Project Description	The bridge management program identifies and prioritizes bridges, sign structures, and dams needing work. Selected bridges, sign structures, and dams are programmed for work through Bridge Design projects, Dam Preservation, or Structure Maintenance projects. Bridge painting projects, bridge scour countermeasure projects, and underwater bridge repair projects are also prioritized and addressed through this program. The bridges are then listed as separate projects in the Capital Transportation Program. Funding for preliminary engineering, right-of-way and construction are included in the Bridge Projects section.				
Project Justification	The bridge inspection program creates the priority rating system, which is based on deficiency ratings and will be used for further rehabilitation and repair as the deficiencies are identified.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

State of Delaware

Department of Transportation
FY 2017 - FY 2022

Capital Transportation Program

Bridge Management

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	19,000.0	714.7	1,484.7	Z240	653.3	1,066.0	Z240	653.3	1,066.0	Z240	653.3	1,066.0	Z240	2,674.7	4,682.7
					112.1	Z233		183.5	Z240*								295.6
					1,736.5	Z001		1,547.3	Z001								3,283.9
					183.5	Z240*											183.5
					735.4	Z001*		735.4	Z001*		1,547.3	Z001		1,547.3	Z001		4,565.5
	Program Funding	90% FHWA	13,500.0	150.0	1,350.0	Z001	150.0	1,350.0	Z001	150.0	1,350.0	Z001	350.0	3,150.0	Z001	800.0	7,200.0
	Program Funding	100% STATE	5,000.0	300.0			984.5			950.0			950.0			3,184.5	
Total			37,500.0	1,164.7	5,602.2		1,787.8	4,882.2		1,753.3	3,963.3		1,953.3	5,763.3		6,659.2	20,211.2

Z001 - National Highway Performance Program (NHPP)

Z233 - STBG Program Off-System Bridge

Z240 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

* AC Conversion

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	963.6	19,000.0	622.3	2,479.2		993.7	3,974.9		653.3	2,613.3		653.3	2,613.3		3,266.7	5,266.7
	Program Funding	90% FHWA		13,500.0	418.5	3,766.5		150.0	1,350.0		150.0	1,350.0		150.0	1,350.0		3,500.0	1,500.0
	Program Funding	100% STATE	974.1	5,000.0	450.2			984.5			950.0			950.0			950.0	950.0
Total			1,937.7	37,500.0	1,491.0	6,245.7		2,128.2	5,324.9		1,753.3	3,963.3		1,753.3	3,963.3		7,716.7	7,716.7

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Bridge Painting Program				15-07002	
Project Description	Annual Statewide Bridge Painting Program to paint bridge steel superstructures.				
Project Justification	The Bridge Painting Program allows for the Department to maintain bridge structures that have a steel superstructure. Program is necessary as part of the Bridge Program in meeting Performance Measures.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Bridge Painting Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	18,000.0				600.0	800.0	Z240	600.0	800.0	Z240	600.0	800.0	Z240	1,800.0	2,400.0
								1,600.0	Z001		1,600.0	Z001		1,600.0	Z001		4,800.0
Total			18,000.0				600.0	2,400.0		600.0	2,400.0		600.0	2,400.0		1,800.0	7,200.0

Z001 - National Highway Performance Program (NHPP)
Z240 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA		18,000.0				600.0	2,400.0		600.0	2,400.0		600.0	2,400.0		3,000.0	3,000.0
Total				18,000.0				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 Program05-10006

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 projects 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 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	93,287.5	2,205.0	120.0	Z233	2,490.0	2,360.0	Z230	3,785.0	1,000.0	Z232	6,000.0	1,000.0	Z232	14,480.0	4,480.0
					400.0	Z240					2,000.0	Z233		2,000.0	Z233		4,400.0
					4,100.0	Z001					540.0	Z230		4,000.0	Z230		8,640.0
											9,600.0	Z001		15,000.0	Z001		24,600.0
					4,200.0	Z230		7,600.0	Z001		2,000.0	Z231		2,000.0	Z231		15,800.0
	Program Funding	80% FHWA	200.0														
	Program Funding	20% FHWA (TOLL CREDIT)	50.0														
	Program Funding	100% OTHER	4,200.0														
	Program Funding	100% STATE	10,000.0							1,215.0			2,000.0			3,215.0	
Total			107,737.5	2,205.0	8,820.0		2,490.0	9,960.0		5,000.0	15,140.0		8,000.0	24,000.0		17,695.0	57,920.0

Z001 - National Highway Performance Program (NHPP)
Z233 - STBG Program Off-System Bridge
Z240,Z231,Z230,Z232 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	3,779.9	93,287.5	295.3	1,181.2		2,810.0	11,240.0		3,785.0	15,140.0		6,000.0	24,000.0		30,000.0	30,000.0
	Program Funding	80% FHWA		200.0		43.0			96.0									
	Program Funding	20% FHWA (TOLL CREDIT)		50.0		10.7			24.0									
	Program Funding	100% OTHER		4,200.0			17.2											
	Program Funding	100% STATE	460.5	10,000.0	36.4						1,215.0			2,000.0			2,000.0	2,000.0
Total			4,240.4	107,737.5	331.7	1,234.9	17.2	2,810.0	11,360.0		5,000.0	15,140.0		8,000.0	24,000.0		32,000.0	32,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #		Project #
Dam Preservation Program			14-99999		
Project Description	This program's purpose is to review inspection findings of dams and then maintain and improve state-relegated dams as needed.				
Project Justification	Dam preservation is a state mandated program.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Dam Preservation Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	13,750.0	948.5			2,150.0			800.0			1,400.0			5,298.5	
Total			13,750.0	948.5			2,150.0			800.0			1,400.0			5,298.5	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	948.5	13,750.0	948.5			2,150.0			800.0			1,400.0			2,000.0	2,000.0
Total			948.5	13,750.0	948.5			2,150.0			800.0			1,400.0			2,000.0	2,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Design-Build Statewide Pipe Replacements (Statewide FLEX)				16-00035	T201607002
Project Description	This project involves the replacement of 11 bridges around the state consisting of single or multi-cell corrugated metal pipe culverts. The replacement structures will be reinforced concrete pipe culverts. Additional work includes placement of riprap, reconstruction of the approach roadway, and installation of guardrail as needed. The project will be administered as a design-build contract.				
Project Justification	Corrugated metal pipe culverts are corroding throughout the state. The Department has over 200 bridge-length corrugated metal pipe culvert locations, most of which are at or beyond their expected 30-year service life. Addressing the 11 locations included in this contract will help the Department meet its performance measures related to number of bridges in fair or poor condition.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	4 7 16 21 20				
Representative District(s)	12 4 33 40 41				

Design-Build Statewide Pipe Replacements (Statewide FLEX)

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201607002	ROW	80% FHWA	150.0	30.0												30.0	
T201607002	C	80% FHWA	6,054.8	1,069.0	672.0	Z240*		1,400.0	Z240*		1,400.0	Z240*		292.1	Z240*	1,069.0	3,764.1
Total			6,204.8	1,099.0	672.0			1,400.0			1,400.0			292.1		1,099.0	3,764.1

Z240 - Surface Transportation Block Grant Program - FAST

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201607002	ROW	80% FHWA	30.0	150.0				9.0	36.0		9.0	36.0		9.0	36.0		15.0	
T201607002	C	80% FHWA	1,069.0	6,054.8	107.6	430.6		118.1	472.6		411.2	1,644.6		196.1	784.4		1,179.9	
Total			1,099.0	6,204.8	107.6	430.6		127.1	508.6		420.2	1,680.6		205.1	820.4		1,194.9	

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Statewide Dam H&H Analyses, FY16				15-99998	T201507003
Project Description	This project involves the hydrologic and hydraulic analyses of several state regulated dams throughout the state. Additional work includes the development of inundation mapping for the design flood event at each dam location. This project is the second year of a 5-year effort to complete the H&H analyses and inundation maps for all the state regulated dams.				
Project Justification	This project is part of a program to make the state conform to the state dam safety regulations and is supported by a Memorandum of Agreement between DelDOT and DNREC to carry out this effort.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Statewide Dam H&H Analyses, FY16

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507003	PE	100% STATE	315.0														
Total			315.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507003	PE	100% STATE	177.0	315.0	85.0													
Total			177.0	315.0	85.0													

Paving

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
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				

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2017 - FY 2022

Paving and Rehabilitation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	192,000.0	5,700.0	14,000.0	Z001	4,950.0	7,800.0	Z001	5,200.0	7,800.0	Z001	4,650.0	2,800.0	Z001	20,500.0	32,400.0
								4,000.0	Z240		6,000.0	Z240		6,000.0	Z240		16,000.0
					3,300.0	Z240		3,000.0	Z230		2,000.0	Z230		4,800.0	Z230		13,100.0
					1,000.0	Z232		1,000.0	Z232		1,000.0	Z232		1,000.0	Z232		4,000.0
					4,500.0	Z231		4,000.0	Z231		4,000.0	Z231		4,000.0	Z231		16,500.0
	Program Funding	80% FHWA	43,200.0														
	Program Funding	20% FHWA (TOLL CREDIT)	10,800.0														
	Program Funding	100% STATE	350,000.0	56,350.0			50,250.0			49,000.0			50,550.0			206,150.0	
Total			596,000.0	62,050.0	22,800.0		55,200.0	19,800.0		54,200.0	20,800.0		55,200.0	18,600.0		226,650.0	82,000.0

Z001 - National Highway Performance Program (NHPP)
Z240,Z231,Z232,Z230 - Surface Transportation Block Grant Program - FAST
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	6,313.2	192,000.0	5,232.7	22,385.8		4,950.0	19,800.0		5,200.0	20,800.0		4,650.0	18,600.0		28,500.0	30,320.0
	Program Funding	80% FHWA		43,200.0		10,331.4												
	Program Funding	20% FHWA (TOLL CREDIT)		10,800.0		2,582.8												
	Program Funding	100% STATE	66,008.6	350,000.0	59,167.3			50,250.0			49,000.0			50,550.0			51,500.0	49,680.0
Total			72,321.8	596,000.0	64,400.0	35,300.0		55,200.0	19,800.0		54,200.0	20,800.0		55,200.0	18,600.0		80,000.0	80,000.0

Signage & Pavement Markings

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #		Project #
Signage and Pavement Markings			05-10045		
Project Description	The signage projects involve the need for statewide improvements of signage which is inclusive of new installations, maintenance of existing signs and sign upgrades based on Federal nighttime reflectivity requirements. The goal is to enable not only visitors, but also residents a clear path with appropriate directional signs and to eliminate confusion. The pavement marking program is normally funded through the Operating Budget, but portions of these capital funds will be used to determine improvements, including but not limited to reflective epoxy striping and maintenance of RPM's statewide.				
Project Justification	These projects will help improve the safety and ease of negotiation of the road system for the traveling public.				
Funding Program	ROAD SYSTEMS	SIGNAGE & PAVEMENT MARKINGS			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2017 - FY 2022

Signage and Pavement Markings

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	7,800.0		1,452.8	Z240		1,482.5	Z240		1,603.1	Z240		1,603.1	Z240		6,141.5
	Program Funding	100% STATE	15,400.0	4,000.0			4,000.0			1,951.4			3,879.4			13,830.7	
Total			23,200.0	4,000.0	1,452.8		4,000.0	1,482.5		1,951.4	1,603.1		3,879.4	1,603.1		13,830.7	6,141.5

Z240 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		7,800.0		1,482.5			1,482.5			1,603.1			1,603.1		1,603.1	1,603.1
	Program Funding	100% STATE	2,801.1	15,400.0	4,000.0			4,000.0			1,951.4			3,879.4			3,879.4	3,879.4
Total			2,801.1	23,200.0	4,000.0	1,482.5		4,000.0	1,482.5		1,951.4	1,603.1		3,879.4	1,603.1		5,482.5	5,482.5

Materials & Minor Contracts

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
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 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	43,898.3	9,000.0			8,000.0			8,000.0			8,000.0			33,000.0	
Total			43,898.3	9,000.0			8,000.0			8,000.0			8,000.0			33,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	2,953.1	43,898.3	11,658.0			8,000.0			8,000.0			8,000.0			8,000.0	8,000.0
Total			2,953.1	43,898.3	11,658.0			8,000.0			8,000.0			8,000.0			8,000.0	8,000.0

Rail Crossing Safety

Project Title		Primavera #	Project #
Rail Crossing Safety		05-10040	
Project Description	<p>Title 23 of the Code of Federal Regulations, section 130, requires each State to develop a Highway-Rail Grade Crossing (HRGX) safety program. On an annual basis, under this program, DelDOT will utilize the Federal Railroad Administration's (FRA) GradeDec.NET (system for HRGX investment analysis) software to calculate benefit/cost ratios for all of Delaware's public highway-rail grade crossings. The benefit/cost ratios take into account the most recent five years of crash data, train speeds, the number of trains per day and Average Annual Daily Traffic (AADT) volume, in addition to several other factors. The benefit/cost ratios are calculated at each crossing for the upgrade alternatives shown in the table below.</p> <p>Base Case - Upgrade Alternative</p> <p>Passive - Flashing lights and Flashing lights and gates</p> <p>Flashing lights - Flashing lights and gates</p> <p>Flashing lights and gates - Flashing lights and gates with supplemental countermeasures</p> <p>All at-grade crossings statewide are ranked according to their benefit/cost ratios to identify candidate locations for safety upgrades. Candidate locations are then studied to determine if improvements are warranted based on field conditions, traffic data and crash data. The HRGX committee then reviews the recommendations for each candidate location and recommends those to move forward for implementation. Recommended improvements are then forwarded to the Railroad Program Manager for implementation using Section 130 and/or other available funding sources.</p>		
Project Justification	<p>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.</p>		



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

Rail Crossing Safety

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	90% FHWA	510.0	9.0	81.0	ZS50	9.0	81.0	LS5E	9.0	81.0	ZS50	9.0	81.0	ZS50	36.0	324.0
	PD	100% STATE	196.0														
	C	90% FHWA	12,000.0	198.5	893.1	ZS50	202.8	912.4	ZS50	202.8	912.4	ZS50	202.8	912.4	ZS50	806.7	3,630.2
					893.1	ZS40		912.4	ZS40		912.4	ZS40		912.4	ZS40		3,630.2
	C	100% STATE	2,000.0														
Total			14,706.0	207.5	1,867.1		211.8	1,905.7		211.8	1,905.7		211.8	1,905.7		842.7	7,584.4

ZS50,ZS40,LS5E - Elimination Of Hazards At Railway-Highway Crossings

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	90% FHWA	36.0	510.0	9.0	81.0		9.0	81.0		9.0	81.0		9.0	81.0		90.0	90.0
	PD	100% STATE	16.0	196.0														
	C	90% FHWA	537.3	12,000.0	284.8	1,232.0		202.8	1,824.7		202.8	1,824.7		202.8	1,824.7		2,027.5	2,027.5
	C	100% STATE	204.8	2,000.0														
Total			794.1	14,706.0	293.8	1,313.0		211.8	1,905.7		211.8	1,905.7		211.8	1,905.7		2,117.5	2,117.5

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Statewide Railroad Rideability Program				09-61922	
Project Description	This project will include repairs to highway/rail crossing surface(s) only. Repair in kind or upgrade to concrete.				
Project Justification	This program will address poor ride and hazardous conditions.				
Funding Program	ROAD SYSTEMS	RAIL CROSSING SAFETY			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Statewide Railroad Rideability Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	5,900.0	100.0			100.0			100.0			100.0			400.0	
Total			5,900.0	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 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	678.5	5,900.0	100.0			100.0			100.0			100.0			100.0	100.0
Total			678.5	5,900.0	100.0			100.0			100.0			100.0			100.0	100.0

Safety

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Hazard Elimination Program				10-10006	
Project Description	This is a federally funded program to identify high crash locations and reduce the severity and frequency of crashes. This is done through identifying locations of crash patterns, conducting field studies and developing potential solutions. After the Hazard Elimination Program committee reviews this information, improvement alternatives are developed that include low cost safety improvements such as signing, pavement marking and/or traffic signal upgrades, guardrail upgrades, maintenance activities and other low cost type improvements that typically do not require full design or right-of-way acquisition. Other improvements beyond the low cost safety improvements are also recommended for those locations that require more substantial improvements. Those improvements are moved through the project development process and require full design and sometimes right-of-way acquisition.				
Project Justification	This program is a core requirement of the federal transportation legislation and the projects and improvements are federally participating. The programs and improvements provide for safer roadways and intersections statewide and help to achieve the goals of the Delaware Strategic Highway Safety Plan.				
Funding Program	ROAD SYSTEMS	SAFETY			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Hazard Elimination Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	90% FHWA	16,500.0	244.4	2,200.0	ZS30	244.4	2,200.0	ZS30	244.4	2,200.0	ZS30	244.4	2,200.0	ZS30	977.8	8,800.0
	Program Funding	90% FHWA	2,200.0														
	Program Funding	10% FHWA (TOLL CREDIT)	244.4														
	Program Funding	100% STATE	2,250.0														
Total			21,194.4	244.4	2,200.0		244.4	2,200.0		244.4	2,200.0		244.4	2,200.0		977.8	8,800.0

ZS30 - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	90% FHWA	420.6	16,500.0	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	90% FHWA		2,200.0														
	Program Funding	10% FHWA (TOLL CREDIT)		244.4														
	Program Funding	100% STATE	2,250.0	2,250.0														
Total			2,670.6	21,194.4	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

Project Title			Primavera #	Project #
High Risk Rural Roads Program			10-10007	
Project Description	The High Risk Rural Roads Program is a federally funded program to identify high crash locations and reduce the severity and frequency of crashes on rural collector and local roadways where the crash rate for fatalities and incapacitating injuries exceeds average crash rates. This is done through identifying locations and crash patterns, conducting field studies, and developing potential solutions. Improvement alternatives are developed that include low cost safety improvements such as signing, pavement marking and/or traffic signal upgrades, guardrail upgrades, maintenance activities and other low cost type improvements that typically do not require full design or right-of-way acquisition.			
Project Justification	This program is a core requirement of the federal transportation legislation and the projects and improvements are federally participating. The programs and improvements provide for safer rural roadways and help to achieve the goals of the Delaware Strategic Highway Safety Plan.			
Funding Program	ROAD SYSTEMS	SAFETY		
Senatorial District(s)	Statewide			
Representative District(s)	Statewide			

High Risk Rural Roads Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	90% FHWA	840.0	21.2	190.1	LS2E										21.2	190.1
	Program Funding	90% FHWA	750.0														
	Program Funding	10% FHWA (TOLL CREDIT)	83.3														
Total			1,673.3	21.2	190.1											21.2	190.1

LS2E - Highway Safety Improvement Program (HSIP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	90% FHWA	21.2	840.0	211.3	612.7												
	Program Funding	90% FHWA		750.0														
	Program Funding	10% FHWA (TOLL CREDIT)		83.3														
Total			21.2	1,673.3	211.3	612.7												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Section 154 Penalty Transfer (Sanction) Program			14-11002		
Project Description	Funds are used to implement safety improvements that are consistent with the goals and objectives of the Delaware Strategic Highway Safety Plan. Projects include, but are not limited to traffic control device installations and upgrades, installation of median cable barrier, installation and upgrade of guardrail, high friction surface treatments, rumble strip installation and recessed pavement marker installation. In addition funds are eligible to be used to cover labor costs related to temporary traffic control for DUI checkpoints and for equipment purchases related to the improvement of safety data capabilities.				
Project Justification	Annually, Federal Transportation Funds apportioned to the State of Delaware are sanctioned by the Federal Highway Administration because Delaware's Open-Container laws are not compliant with Federal requirements. The funds that are sanctioned from Delaware's overall apportionment are transferred to the Highway Safety Improvement Program (65%) and to the Office of Highway Safety (35%). This program utilizes the 65% of the funds for Delaware's Highway Safety Improvement Program. Funds are used to implement safety improvements that are consistent with the goals and objectives of the Delaware Strategic Highway Safety Plan. Projects include, but are not limited to traffic control device installations and upgrades, installation of median cable barrier, installation and upgrade of guardrail, high friction surface treatments, rumble strip installation and recessed pavement marker installation. In addition funds are eligible to be used to cover labor costs related to temporary traffic control for DUI checkpoints and for equipment purchases related to the improvement of safety data capabilities.				
Funding Program	ROAD SYSTEMS	SAFETY			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Section 154 Penalty Transfer (Sanction) Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	17,017.4		2,369.0	ZS31		2,420.2	ZS31		2,474.8	ZS31		2,534.1	ZS31		9,798.1
Total			17,017.4		2,369.0			2,420.2			2,474.8			2,534.1			9,798.1

ZS31 - Section 154 Penalties - Use for HSIP Activities

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		17,017.4		3,290.0			2,420.2			2,474.8			2,534.1		2,420.2	2,420.2
Total				17,017.4		3,290.0			2,420.2			2,474.8			2,534.1		2,420.2	2,420.2

Traffic Calming

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
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. The Traffic Calming Manual was updated in 2012 to reflect lessons learned, and current practices. The program in general involves a community-based approach to study, design, and construct traffic calming projects that reduce traffic volumes, travel speeds and provide for increased safety within communities. Traffic calming projects include, but are not limited to: roundabout intersection designs, pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming and other solutions to slow traffic. The Department has been working with numerous residential communities to plan, develop and construct traffic calming projects. Study, design, and public outreach elements of the residential and development traffic calming projects are funded through the Department via this funding category. Construction for small projects, such as speed humps and radar signs, is funded through the sponsoring Legislator's CTF allocation. Larger projects can be funded with a combination of CTF and DelDOT capital construction funds. Projects that are in the community outreach phase : Spring Creek South Bethany Beach Projects advancing in development or design include the following : City of Dover (Independence Blvd and State Street) Southwood at Valley Road Rubber Replacements				
Project Justification	These improvements enhance communities through strategies that may reduce traffic volumes and/or travel speeds.				
Funding Program	ROAD SYSTEMS	TRAFFIC CALMING			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Traffic Calming

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	3,050.5	150.0			150.0			150.0			150.0			600.0	
Total			3,050.5	150.0			150.0			150.0			150.0			600.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	847.2	3,050.5	150.0			150.0			150.0			150.0			150.0	150.0
Total			847.2	3,050.5	150.0			150.0			150.0			150.0			150.0	150.0

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, right-of-way acquisition, and asset management efforts 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 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	4,000.0	625.0	2,500.0	Z240	625.0	2,500.0	Z240	625.0	2,500.0	Z240	625.0	2,500.0	Z240	2,500.0	10,000.0
	Program Funding	80% FHWA	2,400.0														
	Program Funding	20% FHWA (TOLL CREDIT)	600.0														
	Program Funding	100% OTHER	4,800.0	600.0			600.0			600.0			600.0			2,400.0	
	Program Funding	100% STATE	18,000.0	3,100.0			2,875.0			2,875.0			2,875.0			11,725.0	
Total			29,800.0	4,325.0	2,500.0		4,100.0	2,500.0		4,100.0	2,500.0		4,100.0	2,500.0		16,625.0	10,000.0

Z240 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	20.0	4,000.0	625.0	2,500.0		625.0	2,500.0		625.0	2,500.0		625.0	2,500.0		3,125.0	3,125.0
	Program Funding	80% FHWA		2,400.0														
	Program Funding	20% FHWA (TOLL CREDIT)		600.0														
	Program Funding	100% OTHER		4,800.0			600.0			600.0			600.0			600.0	600.0	600.0
	Program Funding	100% STATE	282.6	18,000.0	2,875.0			2,875.0			2,875.0			2,875.0			2,875.0	2,875.0
Total			302.6	29,800.0	3,500.0	2,500.0	600.0	3,500.0	2,500.0	600.0	3,500.0	2,500.0	600.0	3,500.0	2,500.0	600.0	6,600.0	6,600.0

Planning

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Pedestrian ADA Accessibility				14-22614	
Project Description	These funds are used by DelDOT to make improvements to the Pedestrian System (sidewalks, trails, etc.) as by the ADA Title II Transition Plan.				
Project Justification	These activities are required per the Federal Americans with Disabilities Act.				
Funding Program	ROAD SYSTEMS	PLANNING			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Pedestrian ADA Accessibility

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	18,645.5	3,000.0			3,000.0			3,000.0			3,000.0			12,000.0	
Total			18,645.5	3,000.0			3,000.0			3,000.0			3,000.0			12,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	3,350.2	18,645.5	3,000.0			3,000.0			3,000.0			3,000.0			3,000.0	3,000.0
Total			3,350.2	18,645.5	3,000.0			3,000.0			3,000.0			3,000.0			3,000.0	3,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
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	ROAD 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 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	5,264.8		500.0	LU2E											500.0
	Program Funding	100% STATE	1.8														
Total			5,266.6		500.0												500.0

LU2E - Safe Routes To School

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		5,264.8		726.8			500.0									
	Program Funding	100% STATE	1.8	1.8	1.8													
Total			1.8	5,266.6	1.8	726.8			500.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Scenic Byways				10-00010	
Project Description	The goals of the program include the identification, promotion, preservation and enhancement of Delaware roadways with at least one of the following intrinsic qualities: scenic, historic, natural, cultural, recreational and archeological. These funds are to assist sponsors of designated byways to prepare corridor management plans, or for other purposes including implementation of projects identified in the plans, marketing the byway, or addressing safety improvements needed due to the designation.				
Project Justification	This is a federally participating program. These funds can only be used in conjunction with the State's federally approved program.				
Funding Program	ROAD SYSTEMS	PLANNING			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Scenic Byways

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	507.0														
	Program Funding	100% STATE	4.0														
Total			511.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	101.4	507.0	101.2													
	Program Funding	100% STATE	4.0	4.0	4.0													
Total			105.4	511.0	105.2													

Engineering & Contingency

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Engineering and Contingency				05-10188	
Project Description	This program provides for engineering services and contingencies not covered under other capital program categories.				
Project Justification	Engineering and Contingency provides for non-specific expenditures that are not included in other capital projects. Examples of these costs include, but are not limited to, administrative, environmental, and miscellaneous engineering expenses.				
Funding Program	ROAD SYSTEMS	ENGINEERING & CONTINGENCY			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Engineering and Contingency

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	176,000.0	28,595.0			28,595.0			28,595.0			28,595.0			114,380.0	
Total			176,000.0	28,595.0			28,595.0			28,595.0			28,595.0			114,380.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	6,235.0	176,000.0	28,595.0			28,595.0			28,595.0			28,595.0			28,595.0	28,595.0
Total			6,235.0	176,000.0	28,595.0			28,595.0			28,595.0			28,595.0			28,595.0	28,595.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Environmental Improvements				05-10029	
Project Description	<p>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.</p> <p>Specific mitigation projects now underway include:</p> <p>- 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 - Glenville Wetland Mitigation Bank, 68 acres, monitoring - SR 26 mitigation - SR 1 northern segments, seven sites, 160 acres, monitoring</p> <p>A contingency for environmental remediation is also provided for unforeseen environmental problems to be addressed as they are identified.</p> <p>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.</p> <p>Research and Innovation of new techniques for stormwater runoff treatment and management; electronic data collection; geospatial environmental impact analysis; and mitigation site search identification is provided for to improve project delivery timeframes while ensuring compliance with federal and state regulations.</p>				
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 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	80% FHWA	180.0	4.5	18.0	Z240	4.5	18.0	Z240	4.5	18.0	Z240	4.5	18.0	Z240	18.0	72.0
	Planning	100% STATE	4,270.0				555.5			540.5			540.5			1,636.5	
Total			4,450.0	4.5	18.0		560.0	18.0		545.0	18.0		545.0	18.0		1,654.5	72.0

Z240 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	80% FHWA	11.9	180.0	16.7	66.9		4.5	18.0		4.5	18.0		4.5	18.0		22.5	22.5
	Planning	100% STATE	358.5	4,270.0	678.3			555.5			540.5			540.5			540.5	540.5
Total			370.4	4,450.0	695.0	66.9		560.0	18.0		545.0	18.0		545.0	18.0		563.0	563.0

Bicycle/Pedestrian

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Bicycle, Pedestrian and other Improvements				05-10007	
Project Description	These projects involve the design and construction of pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming, and other non-motorized transportation projects. Additional projects will be identified over the six-year period. Current (non-stand-alone) projects include the following: IN DESIGN/CONSTRUCTION (Non Stand Alone Projects): Georgetown to Lewes Rail with Trail, St. Jones Greenway, Rt. 10 Bridge Crossing to Gateway Shopping Center, Wooten Road Pedestrian Improvements (Trap Pond), West St. Trail Connector, Rte. 10 Lebanon Rd. St. Jones to Brecknock Park, Junction and Breakwater Rehoboth Ave. Ext. IN CONCEPT/OTHER (Non Stand Alone Projects): Bike/Pedestrian Education, Kentmere Trail, Newark to Wilmington, Phase I				
Project Justification	These improvements enhance multi-modal transportation throughout the state and encourage movement of people and goods through other than single occupant vehicles.				
Funding Program	ROAD SYSTEMS	BICYCLE/PEDESTRIAN			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Bicycle, Pedestrian and other Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	11,250.0	800.0	3,200.0	Z400	800.0	3,200.0	Z400	800.0	3,200.0	Z400	800.0	3,200.0	Z400	3,200.0	12,800.0
	C	100% STATE															
Total			11,250.0	800.0	3,200.0		800.0	3,200.0		800.0	3,200.0		800.0	3,200.0		3,200.0	12,800.0

Z400 - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	681.5	11,250.0	1,035.6	4,239.2		800.0	3,200.0		800.0	3,200.0		800.0	3,200.0		4,000.0	4,000.0
	C	100% STATE																
Total			681.5	11,250.0	1,035.6	4,239.2		800.0	3,200.0		800.0	3,200.0		800.0	3,200.0		4,000.0	4,000.0

Other

Project Title		Primavera #	Project #
Corridor Capacity Preservation		05-10001	T200512901
<div>Project Description</div> <div> <p>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.</p> <p>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.</p> <p>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.</p> <p>SR 48 and the Hercules Road intersection area were scheduled as part of the program in FY 2004.</p> <p>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.</p> <p>Lastly, in response to development demands in Sussex County, funding is requested on an annual basis to acquire right of way in advance of knowing the exact alignment for future improvements. This can include, but not be limited to: the US113 North/South Highway improvements, Sussex County East/West, SR 1 / US 9, Five Points interchange and SR 1, Connector Road from Rehoboth Entrance to north of US 9 (Western Parkway). Any excess lands will be sold that are not needed as required by the Delaware State Code.</p> </div>			
<div>Project Justification</div> <div>Capacity is maintained along transportation corridors and permits protective buying and hardship acquisitions involving projects under program development or design.</div>			

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 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512901	ROW	100% STATE	22,000.0	1,000.0			1,000.0			1,000.0			1,000.0			4,000.0	
Total			22,000.0	1,000.0			1,000.0			1,000.0			1,000.0			4,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512901	ROW	100% STATE	6,842.4	22,000.0	1,000.0			1,000.0			1,000.0			1,000.0			1,000.0	1,000.0
Total			6,842.4	22,000.0	1,000.0			1,000.0			1,000.0			1,000.0			1,000.0	1,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Recreational Trails				07-22613	T200830001
Project Description	The Recreational Trails Program (RTP) is an assistance program of FHWA and funds benefit states to develop and maintain recreational trails and trail-related facilities for recreational trail uses Each State administers its own program. This is a statewide program in Delaware administered by the Delaware Department of Natural Resources and Environmental Control (DNREC) with funding transferred through DelDOT. An annual Work Plan is developed by DNREC for DelDOT approval that includes a listing of RTP funded activities and programs to support DNREC's annual program.				
Project Justification	This is a federally participating program.				
Funding Program	ROAD SYSTEMS	OTHER			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Recreational Trails

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200830001	Program Funding	80% FHWA	9,450.0		1,080.0	M940		1,000.0	Z940		1,000.0	Z940		1,000.0	Z940		4,080.0
T200830001	Program Funding	100% FHWA	1,531.9														
Total			10,981.9		1,080.0			1,000.0			1,000.0			1,000.0			4,080.0

M940,Z940 - Recreational Trails Program (RTP)

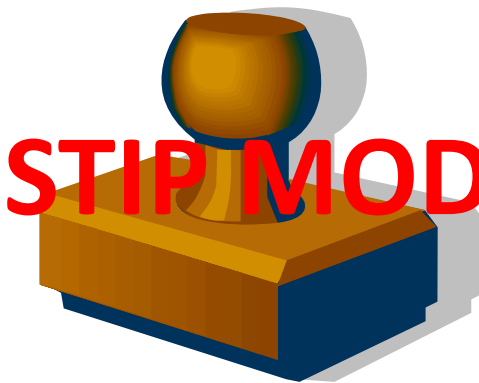
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200830001	Program Funding	80% FHWA		9,450.0		1,520.0	380.0		1,000.0	250.0		1,000.0	250.0		1,000.0	250.0	1,250.0	1,250.0
T200830001	Program Funding	100% FHWA		1,531.9														
Total				10,981.9		1,520.0	380.0		1,000.0	250.0		1,000.0	250.0		1,000.0	250.0	1,250.0	1,250.0

Support Systems



Aeronautics

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
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 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FAA	1,172.7		148.5	FAA3		148.5	FAA4		148.5	FAA3		189.0	FAA4		634.5
	Program Funding	100% STATE	142.0	16.5			16.5			16.5			21.0			70.5	
Total			1,314.7	16.5	148.5		16.5	148.5		16.5	148.5		21.0	189.0		70.5	634.5

FAA4,FAA3 - Federal Aviation Administration Funds

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FAA		1,172.7		148.5			148.5			148.5			189.0		189.0	189.0
	Program Funding	100% STATE	25.6	142.0	16.5			16.5			16.5			21.0			21.0	21.0
Total			25.6	1,314.7	16.5	148.5		16.5	148.5		16.5	148.5		21.0	189.0		210.0	210.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
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 2017			FY 2018			FY 2019			FY 2020			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	325.0			625.0			280.0			280.0			1,510.0	
Total			8,923.4	325.0			625.0			280.0			280.0			1,510.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					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	325.0	6,998.4	325.0			625.0			280.0			280.0			280.0	280.0
Total			325.0	8,923.4	325.0			625.0			280.0			280.0			280.0	280.0

Planning

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Education and Training				11-10304	
Project Description	Funding for education and training seminars, workshops, and conferences.				
Project Justification	To further the knowledge of DelDOT employees to the benefit of the state and federal government.				
Funding Program	SUPPORT SYSTEMS	PLANNING			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Education and Training

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Audit	100% FHWA	1,400.0		200.0	M439		200.0	Z240		200.0	Z240		200.0	Z240		800.0
Total			1,400.0		200.0			200.0			200.0			200.0			800.0

M439 - Training and Education
Z240 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Audit	100% FHWA		1,400.0		200.0			200.0			200.0			200.0		200.0	200.0
Total				1,400.0		200.0			200.0			200.0			200.0		200.0	200.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Federal Land Access Program				15-99300	
Project Description	<p>The Federal Lands Access Program (Access Program) was established in 23 U.S.C. 204 to improve transportation facilities that provide access to, are adjacent to, or are located within Federal lands. The Access Program supplements State and local resources for public roads, transit systems, and other transportation facilities, with an emphasis on high-use recreation sites and economic generators.</p> <p>The program is designed to provide flexibility for a wide range of transportation projects in the 50 States, the District of Columbia, and Puerto Rico.</p> <p>The Access Program is funded by contract authority from the Highway Trust Fund. Funds are subject to the overall Federal-aid obligation limitation. Funds will be allocated among the States using a new statutory formula based on road mileage, number of bridges, land area, and visitation.</p> <p>As implementation of the Access Program under MAP-21 progresses, more information will be added to this site and to the Federal Highway Administration MAP-21 website.</p>				
Project Justification	<p>Our primary purpose is to provide financial resources and technical assistance for a coordinated program of public roads that service the transportation needs of Federal and Indian lands.</p> <p>Our Mission is to improve transportation to and within Federal and Tribal Lands by providing technical services to the highway/transportation community, as well as building accessible and scenic roads that ensure the many national treasures within our Federal Lands can be enjoyed by all.</p>				
Funding Program	SUPPORT SYSTEMS	PLANNING			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Federal Land Access Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	210.0	6.0	24.0	TBD1	6.0	24.0	TBD1	6.0	24.0	TBD1	6.0	24.0	TBD1	24.0	96.0
Total			210.0	6.0	24.0		6.0	24.0		6.0	24.0		6.0	24.0		24.0	96.0

TBD1 - Funds to be determined

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	12.0	210.0	12.0	48.0		6.0	24.0		6.0	24.0		6.0	24.0		30.0	30.0
Total			12.0	210.0	12.0	48.0		6.0	24.0		6.0	24.0		6.0	24.0		30.0	30.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
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				

Local Transportation Assistance Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	1,090.0		150.0	M438		150.0	Z438		150.0	Z438		150.0	Z438		600.0
	Program Funding	100% STATE	1,020.0	150.0			150.0			150.0			150.0			600.0	
Total			2,110.0	150.0	150.0		150.0	150.0		150.0	150.0		150.0	150.0		600.0	600.0

M438 - Local Technical Assistance Program (LTAP) MAP-21
Z438 - Training and Education (FAST Act)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		1,090.0		150.0			150.0			150.0			150.0		150.0	150.0
	Program Funding	100% STATE	170.0	1,020.0	150.0			150.0			150.0			150.0			150.0	150.0
Total			170.0	2,110.0	150.0	150.0		150.0	150.0		150.0	150.0		150.0	150.0		300.0	300.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
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 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	16,000.0	423.8	1,695.4	M45E	462.6	1,850.3	Z450	473.0	1,892.1	Z450	484.4	1,937.4	Z450	1,843.8	7,375.2
Total			16,000.0	423.8	1,695.4		462.6	1,850.3		473.0	1,892.1		484.4	1,937.4		1,843.8	7,375.2

M45E,Z450 - Metropolitan Planning Funds

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	554.7	16,000.0	443.6	1,957.1		462.6	1,850.3		473.0	1,892.1		484.4	1,937.4		2,421.8	2,421.8
Total			554.7	16,000.0	443.6	1,957.1		462.6	1,850.3		473.0	1,892.1		484.4	1,937.4		2,421.8	2,421.8

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
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 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	4,423.5	107.6	430.4	M77D	107.6	430.4	M77D	107.6	430.4	M77D	107.6	430.4	M77D	430.4	1,721.6
Total			4,423.5	107.6	430.4		107.6	430.4		107.6	430.4		107.6	430.4		430.4	1,721.6

M77D - FTA to FHWA Sec 5303 Metro Planning

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	294.8	4,423.5	107.6	430.4		107.6	430.4		107.6	430.4		107.6	430.4		538.0	538.0
Total			294.8	4,423.5	107.6	430.4		107.6	430.4		107.6	430.4		107.6	430.4		538.0	538.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #		Project #
Planning Program Development			07-22602		
Project Description	These funds are used by DelDOT's Planning Division to support the creation of transportation plans for regions and communities in the State of Delaware. The specific planning projects are selected with the concurrence of the Secretary through the year based on the demands placed on the Department by local needs.				
Project Justification	These planning activities are required by reason of the Department's mission as found in the legislation that created the Department.				
Funding Program	SUPPORT SYSTEMS	PLANNING			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Planning Program Development

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	12,888.7	2,000.0			2,000.0			2,000.0			2,000.0			8,000.0	
Total			12,888.7	2,000.0			2,000.0			2,000.0			2,000.0			8,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	2,848.7	12,888.7	2,000.0			2,000.0			2,000.0			2,000.0			2,000.0	2,000.0
Total			2,848.7	12,888.7	2,000.0			2,000.0			2,000.0			2,000.0			2,000.0	2,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
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 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FTA	613.6		87.6	5311		87.6	5311		87.6	5311		87.6	5311		350.6
Total			613.6		87.6			87.6			87.6			87.6			350.6

5311 - Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas (5311)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FTA		613.6		87.6			87.6			87.6			87.6		87.6	87.6
Total				613.6		87.6			87.6			87.6			87.6		87.6	87.6

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
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 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	28,092.5	659.2	637.0	Z560	876.2	876.2	Z560	896.0	896.0	Z560	917.4	917.4	Z560	3,348.9	3,326.6
					2,000.0	Z550		2,628.6	Z550		2,687.9	Z550		2,752.3	Z550		10,068.9
Total			28,092.5	659.2	2,637.0		876.2	3,504.8		896.0	3,583.9		917.4	3,669.8		3,348.9	13,395.5

Z560,Z550 - State Planning And Research (SPR)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	843.2	28,092.5	947.3	3,789.2		876.2	3,504.8		896.0	3,583.9		917.4	3,669.8		4,587.2	4,587.2
Total			843.2	28,092.5	947.3	3,789.2		876.2	3,504.8		896.0	3,583.9		917.4	3,669.8		4,587.2	4,587.2

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
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 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	80% FHWA	1,200.0	28.1	112.4	M77F	28.1	112.4	M77F	28.1	112.4	M77F	28.1	112.4	M77F	112.4	449.6
Total			1,200.0	28.1	112.4		28.1	112.4		28.1	112.4		28.1	112.4		112.4	449.6

M77F - FTA to FHWA Sec 5304 Statewide & Non-Metro Planning

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	80% FHWA	60.6	1,200.0	28.1	112.4		28.1	112.4		28.1	112.4		28.1	112.4		140.5	140.5
Total			60.6	1,200.0	28.1	112.4		28.1	112.4		28.1	112.4		28.1	112.4		140.5	140.5

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Truck Weigh Enforcement				14-22615	
Project Description	These funds are used by DelDOT's Planning Division to support work associated with the DSP Truck Enforcement Unit and CVISN Federal Program.				
Project Justification	Truck Enforcement activities are required to stay in compliance with Federal Standards, ensuring we continue to receive federal funding.				
Funding Program	SUPPORT SYSTEMS	PLANNING			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Truck Weigh Enforcement

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	2,678.1	395.0			395.0			395.0			395.0			1,580.0	
Total			2,678.1	395.0			395.0			395.0			395.0			1,580.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	703.1	2,678.1	395.0			395.0			395.0			395.0			395.0	395.0
Total			703.1	2,678.1	395.0			395.0			395.0			395.0			395.0	395.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #		Project #
University Research Program			14-22616		
Project Description	These funds are used by DelDOT's Planning Division to support the Technology Transfer, Research and Training activities undertaken by the Delaware Center for Transportation at the University of Delaware on behalf of DelDOT.				
Project Justification	These funds will be used to match Federal SPR funding as directed by the Epilogue language of the Budget Bill.				
Funding Program	SUPPORT SYSTEMS	PLANNING			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

University Research Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	1,500.0	250.0			250.0			250.0			250.0			1,000.0	
Total			1,500.0	250.0			250.0			250.0			250.0			1,000.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	130.8	1,500.0	359.1			250.0			250.0			250.0			250.0	250.0
Total			130.8	1,500.0	359.1			250.0			250.0			250.0			250.0	250.0

Technology

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Disadvantaged Business Enterprise Supportive Services Program				09-22100	
Project Description	This program ensures that small businesses, especially minority and female owned small businesses, have the opportunity to participate on DelDOT projects. The Federal Highway Administration monitors DelDOT's compliance with federal regulations regarding making opportunities (including training) available to small businesses.				
Project Justification	As a recipient of federal funds, DelDOT is required to comply with FHWA's regulations regarding DBE businesses which includes providing training and related supportive services to facilitate business development for small businesses.				
Funding Program	SUPPORT SYSTEMS	TECHNOLOGY			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Disadvantaged Business Enterprise Supportive Services Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	1,309.7		125.0	Z480		125.0	Z480		125.0	Z480		125.0	Z480		500.0
Total			1,309.7		125.0			125.0			125.0			125.0			500.0

Z480 - Disadvantaged Business Enterprise Training (FAST)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		1,309.7		247.8			125.0			125.0			125.0		125.0	125.0
Total				1,309.7		247.8			125.0			125.0			125.0		125.0	125.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
DMV Mainframe Modernization Project			13-23456	T201361002	
Project Description	The MVALS Modernization project will encompass a full replacement of the current legacy mainframe currently running the MVALS system. The new system will be a "Modifiable off the Shelf" (MOTS) system, provided by a vendor to be selected via RFP. The new system will encompass both driver and vehicle data processing for the DMV. The new system will also need to accommodate a significant number of internal/external system interfaces which rely on driver and vehicle information for various purposes.				
Project Justification	This project will provide the following benefits: 1. Replace antiquated technology 2. Provide real-time processing 3. Provides a customer centric system 4. Provide improved ad hoc and standard reporting 5. Improve security 6. Improve maintenance and support costs (labor)				
Funding Program	SUPPORT SYSTEMS	TECHNOLOGY			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

DMV Mainframe Modernization Project

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201361002	IT Development	100% STATE	19,000.0	1,312.2												1,312.2	
Total			19,000.0	1,312.2												1,312.2	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201361002	IT Development	100% STATE	11,568.5	19,000.0	3,200.0			3,400.0			1,000.0							
Total			11,568.5	19,000.0	3,200.0			3,400.0			1,000.0							

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #		Project #
Information Technology Initiatives Program			09-12345		
Project Description	The Office of Information Technology (OIT) provides effective management tools for efficient computer operations throughout the department, including providing and maintaining internal network operations, telephone services, desktop workstations, and applications to support DelDOT's business functions. Typical expenditures add or enhance hardware and software that enable greater mobility and monitoring of roadways and bus and rail services, as well as ensuring functionality within business offices throughout the state.				
Project Justification	These projects are proposed to upgrade applications and equipment to enhance all modes of transportation services statewide. As technology provides more sophisticated methods of addressing transportation concerns, hardware and software is enhanced, expanded, and/or replaced to provide the ability to better address business requirements, monitor movement, and ensure safe and convenient transportation throughout the state.				
Funding Program	SUPPORT SYSTEMS	TECHNOLOGY			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Information Technology Initiatives Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	69,050.0	11,000.0			11,000.0			12,000.0			12,000.0			46,000.0	
Total			69,050.0	11,000.0			11,000.0			12,000.0			12,000.0			46,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	1,950.0	69,050.0	11,000.0			11,000.0			12,000.0			12,000.0			13,000.0	13,000.0
Total			1,950.0	69,050.0	11,000.0			11,000.0			12,000.0			12,000.0			13,000.0	13,000.0

Project Title

On the Job Training / Supportive Services

Primavera #
11-22190

Project #

Project Description

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

Project Justification

This project will provide training and other supportive services to improve the employment and upward mobility of minorities and females in the transportation industry.

Funding Program

Support Systems

Technology

Senatorial District(s)

Statewide

Representative District(s)

Statewide

On the Job Training / Supportive Services

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	821.5		100.0	M24E		100.0	Z240		100.0	Z240		100.0	Z240		400.0
Total			821.5		100.0			100.0			100.0			100.0			400.0

M24E - Surface Transportation Program MAP-21 (STP)
Z240 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		821.5		100.0			100.0			100.0			100.0		100.0	100.0
Total				821.5		100.0			100.0			100.0			100.0		100.0	100.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #		Project #
Summer Transportation Institute Program			10-11101		
Project Description	This four week, non-resident program, provided in cooperation with Delaware State University (DSU), provides high school students the opportunity to learn about transportation, in an effort to cultivate their interest in pursuing careers in transportation.				
Project Justification	FHWA makes available funding for historically black colleges and universities to provide summer programs to generate interest in transportation careers. Working with DSU on this program to share information about transportation careers will generate more diverse applicants for DelDOT jobs, ultimately resulting in a more diverse workforce.				
Funding Program	SUPPORT SYSTEMS	TECHNOLOGY			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Summer Transportation Institute Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	481.2	13.8	55.0	M4SE	13.8	55.0	Z49S	13.8	55.0	Z49S	13.8	55.0	Z49S	55.0	220.0
Total			481.2	13.8	55.0		13.8	55.0		13.8	55.0		13.8	55.0		55.0	220.0

M4SE - National Summer Transportation Institute Program (NSTI)
Z49S - NSTI Program

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	27.2	481.2	13.8	55.0		13.8	55.0		13.8	55.0		13.8	55.0		68.8	68.8
Total			27.2	481.2	13.8	55.0		13.8	55.0		13.8	55.0		13.8	55.0		68.8	68.8

Heavy Equipment

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Heavy Equipment Program				05-10185	
Project Description	Purchase of equipment for the DelDOT Operations FY 2017. This is a systematic equipment replacement program for long-life light and heavy equipment used by the department to carry out maintenance and construction jobs. Graders, front-end loaders, rollers, dump trucks, street sweepers, four-wheel drive vehicles, pickup trucks and sewer flushers are typical pieces of equipment.				
Project Justification	This project provides authority to purchase the necessary heavy and light equipment for the fiscal year 2017 for all DelDOT Districts throughout the state. As equipment ages, the maintenance and operating costs tend to increase. As our equipment assets (heavy and light equipment) near the end of their expected useful life these maintenance and operating costs can become very prohibitive. In reality, given the concept of economic life of equipment, measured by miles and/or hours of operation, we perform an economic analysis where we determine whether the asset needs to be replaced or shall we continue to maintain it. The Department applies this simple concept to the management of our equipment replacement program, which includes a 5 to 15 year period depending if it is heavy or light equipment to attain the desired fleet reliability levels. In doing this it has established economic life benchmarks for every equipment class in our 2400+ major equipment inventory. We then schedule replacements accordingly. As the Department follows this model, it will manage the inventory, which taken as a whole will have a composite average age equal to half-life of its entire inventory. This phased type of program will allow us to replace only approximately one half of the majority of our assets at any given period.				
Funding Program	SUPPORT SYSTEMS	HEAVY EQUIPMENT			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Heavy Equipment Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	65,000.0	11,000.0			10,000.0			10,000.0			10,000.0			41,000.0	
Total			65,000.0	11,000.0			10,000.0			10,000.0			10,000.0			41,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE		65,000.0	10,000.0			10,000.0			10,000.0			10,000.0			10,000.0	10,000.0
Total				65,000.0	10,000.0			10,000.0			10,000.0			10,000.0			10,000.0	10,000.0

Transportation Facilities

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
DMV Toll Equipment Upgrade				16-99999	
Project Description	The DMV toll collection system has been in operation for over fourteen years and parts of the system are becoming increasingly difficult to maintain. While the central system components have been recently upgraded, the lane equipment has not yet been replaced and faces many issues including: Equipment has either reached or will be reaching its end of its life expectancy and maintenance is increasingly costly and challenging. Individual component upgrades are difficult due to compatibility issues with the legacy equipment Overall performance is lower than could be achieved with the current technology.				
Project Justification	This project will provide the following benefits: 1. Replace critical components with current state-of-art equipment (urgent need) 2. Provide improved system processing capabilities of current toll transactions 3. Improve system capabilities to deal with future tolling industry enhancements, i.e., All Electronic Tolling (AET) which is planned for the 301 project. 4. Reduce overall system maintenance costs.				
Funding Program	SUPPORT SYSTEMS	TRANSPORTATION FACILITIES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

DMV Toll Equipment Upgrade

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	15,000.0	10,658.6												10,658.6	
Total			15,000.0	10,658.6												10,658.6	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	10,658.6	15,000.0	1,598.8			4,343.7			4,716.1							
Total			10,658.6	15,000.0	1,598.8			4,343.7			4,716.1							

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
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 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	7,071.0	4,471.0			2,250.0			1,050.0			1,250.0			9,021.0	
Total			7,071.0	4,471.0			2,250.0			1,050.0			1,250.0			9,021.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	698.5	7,071.0	3,945.5			2,250.0			1,050.0			1,250.0			1,250.0	1,250.0
Total			698.5	7,071.0	3,945.5			2,250.0			1,050.0			1,250.0			1,250.0	1,250.0

Project Title		Primavera #	Project #
Transportation Facilities - Operations		05-10067	
Project Description	Based upon the study of the facilities, a plan has been developed to improve each facilities maintenance yard. This would also create a more comparable operations setup, better energy efficiency, improved security, and better compliance with ADA requirements throughout the state. Other yard improvements may be identified in the Pollution Plan required for each yard.		
Project Justification	Considerable effort over the next six years will begin to accomplish a goal to provide comparable facilities evenly across the state to meet the set criteria for employee needs as well as facilities to meet mission requirements, especially for emergencies. The primary focus in the beginning is on projects that have the most benefit for employees.		



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

Transportation Facilities - Operations

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			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	10,000.0			8,000.0			7,000.0			5,000.0			30,000.0	
Total			41,600.0	10,000.0			8,000.0			7,000.0			5,000.0			30,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	6,068.7	41,600.0	9,844.8			8,000.0			7,000.0			5,000.0			5,000.0	5,000.0
Total			6,068.7	41,600.0	9,844.8			8,000.0			7,000.0			5,000.0			5,000.0	5,000.0

Transportation Mgmt Improvements

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
MUTCD Compliance Program			13-10046		
Project Description	This project will address compliance date requirements and other general traffic control device compliance issues from the Manual on Uniform Traffic Control Devices.				
Project Justification	This project is required due to requirements in the Federal Manual on Uniform Traffic Control Devices which requires agencies to upgrade certain existing, field installed traffic control devices to bring them into compliance with the manual by certain deadlines. The project will also address other important traffic control device upgrades that do not have a specific deadline.				
Funding Program	SUPPORT SYSTEMS	TRANSPORTATION MGMT IMPROVEMENTS			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

MUTCD Compliance Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	19,000.0	300.0	1,200.0	Z001	400.0	1,600.0	Z001	400.0	1,600.0	Z001	400.0	1,600.0	Z001	1,500.0	6,000.0
	C	80% FHWA	4,000.0														
	C	20% FHWA (TOLL CREDIT)	1,000.0														
Total			24,000.0	300.0	1,200.0		400.0	1,600.0		400.0	1,600.0		400.0	1,600.0		1,500.0	6,000.0

Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	300.0	19,000.0	300.0	1,200.0		400.0	1,600.0		400.0	1,600.0		400.0	1,600.0		2,000.0	2,000.0
	C	80% FHWA		4,000.0		2,763.0												
	C	20% FHWA (TOLL CREDIT)		1,000.0		690.8												
Total			300.0	24,000.0	300.0	4,653.8		400.0	1,600.0		400.0	1,600.0		400.0	1,600.0		2,000.0	2,000.0

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		

Rideshare Program / Trip Mitigation

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	3,150.0		360.0	M40E		360.0	Z400		360.0	Z400		360.0	Z400		1,440.0
	Program Funding	100% STATE	240.0														
Total			3,390.0		360.0			360.0			360.0			360.0			1,440.0

Z400,M40E - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA		3,150.0		360.0	90.0		360.0	90.0		360.0	90.0		360.0	90.0	450.0	450.0
	Program Funding	100% STATE	30.0	240.0														
Total			30.0	3,390.0		360.0	90.0		360.0	90.0		360.0	90.0		360.0	90.0	450.0	450.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Traffic Signal Revolving Fund Program				11-19001	T201209302
Project Description	The purpose of the Fund is to provide a ready source of funding for the installation of traffic signals necessitated wholly or in part by land development. Payments into and withdrawals from the fund will be strictly governed by the approved DelDOT Policy.				
Project Justification	It is recognized that the system of agreements presently used to fund the installation of traffic signals associated with new developments is onerous for developers because it presents them with unknown costs that are outstanding for undetermined periods of time. Further, where applied to residential subdivision entrances, the agreements often remain outstanding after the developer has completed the project, in which case it can be difficult for the Department to collect on them. The Traffic Signal Revolving Fund addresses those concerns and provides a vehicle that is consistent, predictable and fair.				
Funding Program	SUPPORT SYSTEMS	TRANSPORTATION MGMT IMPROVEMENTS			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Traffic Signal Revolving Fund Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201209302	C	100% STATE	1,544.4				125.0			125.0			125.0			375.0	
Total			1,544.4				125.0			125.0			125.0			375.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201209302	C	100% STATE	125.0	1,544.4	125.0			125.0			125.0			125.0			125.0	125.0
Total			125.0	1,544.4	125.0			125.0			125.0			125.0			125.0	125.0

Project Title

Transportation Management Improvements

Primavera #

05-10186

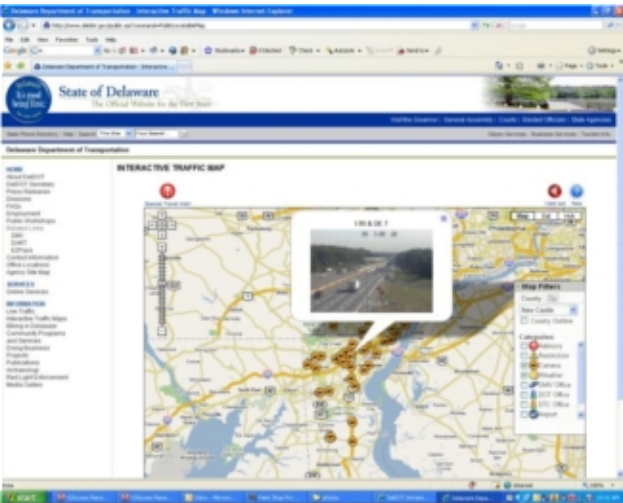
Project #

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 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	70,000.0	1,475.0	2,900.0	Z400	1,475.0	2,900.0	Z400	1,475.0	1,900.0	Z400	1,475.0	2,900.0	Z400	5,900.0	10,600.0
					3,000.0	Z240		3,000.0	Z240		4,000.0	Z240		3,000.0	Z240		13,000.0
Total			70,000.0	1,475.0	5,900.0		1,475.0	5,900.0		1,475.0	5,900.0		1,475.0	5,900.0		5,900.0	23,600.0

Z240 - Surface Transportation Block Grant Program - FAST
Z400 - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	1,012.4	70,000.0	1,475.0	5,900.0		1,475.0	5,900.0		1,475.0	5,900.0		1,475.0	5,900.0		7,375.0	7,375.0
Total			1,012.4	70,000.0	1,475.0	5,900.0		1,475.0	5,900.0		1,475.0	5,900.0		1,475.0	5,900.0		7,375.0	7,375.0

Transit Systems

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, shelter repairs and bus stop signs. Locations are selected through the Departments' prioritization process. All new stops and upgrades will be accessible in accordance with the Americans with Disabilities Act (ADA) standards.		
Project Justification	This project will enhance transit use throughout the state and encourage movement of people and goods through DART First State fixed route services. This project will help to achieve compliance with Federal Americans with Disabilities Act (ADA) standards and requirements.		



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

Bus Stop Improvement Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	5,250.0	1,500.0			750.0			750.0			750.0			3,750.0	
Total			5,250.0	1,500.0			750.0			750.0			750.0			3,750.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	1,500.0	5,250.0	500.0			750.0			750.0			750.0			750.0	750.0
Total			1,500.0	5,250.0	500.0			750.0			750.0			750.0			750.0	750.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Control Center Dispatch Statewide				14-30614	T201653106
Project Description	Create Statewide Control Center dispatch for the purpose of directing all Fixed Route and Demand Response Operations from a single location.				
Project Justification	A central statewide dispatch control center will make services throughout the State more responsive.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Control Center Dispatch Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653106	C	100% STATE	340.0														
Total			340.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653106	C	100% STATE	157.0	340.0	120.0													
Total			157.0	340.0	120.0													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Fuel Management Software System				12-11238	T201353102
Project Description	This project upgrades and standardizes DTC's fuel management system.				
Project Justification	DTC currently utilizes two separate fuel management systems that are no longer current with today's technology. The two systems will be replaced with a single system that will also allow for future management of other vehicle fluids (oil, ATF, etc.).				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Fuel Management Software System

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201353102	C	100% STATE	1,350.0														
Total			1,350.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201353102	C	100% STATE	1,350.0	1,350.0	750.0			600.0										
Total			1,350.0	1,350.0	750.0			600.0										

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #		Project #
Inventory Bar Coding			16-72403		T201653105
Project Description	Project involves purchasing and installing an inventory bar coding system and operations.				
Project Justification	An inventory bar code system brings greater financial control to inventory operations and utilization.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Inventory Bar Coding

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653105	C	100% STATE	160.0														
Total			160.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653105	C	100% STATE	148.5	160.0	148.5													
Total			148.5	160.0	148.5													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Park & Ride Hub Restrooms				16-51368	T201753107
Project Description	Project constructs restrooms at selected DTC Park & Rides.				
Project Justification	Driver restrooms are needed in order to maintain service schedules of DART buses.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)					
Representative District(s)					

Park & Ride Hub Restrooms

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201753107	C	100% STATE	300.0	300.0												300.0	
Total			300.0	300.0												300.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201753107	C	100% STATE		300.0	300.0													
Total				300.0	300.0													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Propane Fueling Stations				16-72402	T201653104
Project Description	Project builds propane fueling stations for buses at DTC fueling stations throughout the State.				
Project Justification	DTC will begin utilizing propane as alternative fuel to take advantage of its cost effectiveness, vehicle maintenance attributes, and clean energy alternative.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Propane Fueling Stations

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653104	C	100% STATE	300.0														
Total			300.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653104	C	100% STATE	262.3	300.0	300.0													
Total			262.3	300.0	300.0													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Statewide Transit Safety and Security Improvements FY15 - FY17				14-30714	T201553101
Project Description	Safety and security upgrades to Transit facilities Statewide. These upgrades include, but are not limited to: fencing, surveillance cameras, gating, key card access, bollards, etc.				
Project Justification	Enhanced security improvements Statewide will bring DTC Transit Facilities into APTA and FTA security standards.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Statewide Transit Safety and Security Improvements FY15 - FY17

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201553101	Procurement	100% STATE	3,000.0	500.0			500.0			500.0			500.0			2,000.0	
Total			3,000.0	500.0			500.0			500.0			500.0			2,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201553101	Procurement	100% STATE	588.8	3,000.0	750.0			500.0			500.0			500.0			500.0	500.0
Total			588.8	3,000.0	750.0			500.0			500.0			500.0			500.0	500.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Transit Facility Minor Capital Projects FY16 - FY18				15-52715	T201653107
Project Description	During the course of a year, small facility projects are required to replace equipment and/or make repairs.				
Project Justification	Small facility projects that need to be completed, but were not expected or planned.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Transit Facility Minor Capital Projects FY16 - FY18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653107	C	100% STATE	3,445.0	500.0			500.0			500.0			500.0			2,000.0	
Total			3,445.0	500.0			500.0			500.0			500.0			2,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653107	C	100% STATE	805.3	3,445.0	805.3			500.0			500.0			500.0			500.0	
Total			805.3	3,445.0	805.3			500.0			500.0			500.0			500.0	

Rail

Project Title

Primavera #Project #

Rail Preservation05-30392

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 single passenger vehicles on roadways.



Funding Program

TRANSIT SYSTEMSRAIL

Senatorial District(s)

Statewide

Representative District(s)

Statewide

Rail Preservation

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			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	900.0			300.0			300.0			300.0			1,800.0	
Total			3,800.0	900.0			300.0			300.0			300.0			1,800.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	1,728.3	3,800.0	300.0			300.0			300.0			300.0			300.0	300.0
Total			1,728.3	3,800.0	300.0			300.0			300.0			300.0			300.0	300.0

Vehicles

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
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 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201150401	Procurement	80% FTA	9,770.4	24.0	96.1	5311										24.0	96.1
T201150401	Procurement	100% STATE	65.0														
Total			9,835.4	24.0	96.1											24.0	96.1

5311 - Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas (5311)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201150401	Procurement	80% FTA	488.2	9,770.4	365.4	1,461.6												
T201150401	Procurement	100% STATE	7.2	65.0														
Total			495.4	9,835.4	365.4	1,461.6												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
CAD/AVL Modem Upgrade				14-43114	T201750401
Project Description	The DTC CAD/AVL Modem Upgrade project will de-install the 3G cellular modem and install the 4G GX440 LTE, EVDO VZW Cellular Modems, cables and antennae on all DTC vehicles.				
Project Justification	DTC buses are dispatched and monitored by the CAD/AVL system. System upgrades are needed to maintain system operations.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

CAD/AVL Modem Upgrade

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750401	PD	100% STATE	825.0	825.0												825.0	
Total			825.0	825.0												825.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201750401	PD	100% STATE	825.0	825.0	500.0			225.0			100.0							
Total			825.0	825.0	500.0			225.0			100.0							

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Call Center Recorder and Upgrade			14-43514	T201650402	
Project Description	The Call Center Recorder Project is the purchase and installation of recorders in the DTC Call Centers Statewide.				
Project Justification	Call Center system upgrade to improve operations.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Call Center Recorder and Upgrade

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201650402	PD	100% STATE	60.0														
Total			60.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201650402	PD	100% STATE	36.0	60.0	36.0													
Total			36.0	60.0	36.0													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Fare Collection Improvements			14-41914	T201750501	
Project Description	This project implements a "smartcard" fare payment system on fixed route buses. This includes the equipment to initialize and replenish "smartcards" and the system and software to control and audit the equipment.				
Project Justification	Fare collection improvements are needed to simplify the fare process, decrease maintenance requirements and improve audit controls.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Fare Collection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750501	PD	100% STATE	1,500.0	1,500.0												1,500.0	
Total			1,500.0	1,500.0												1,500.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201750501	PD	100% STATE	1,500.0	1,500.0	800.0			700.0										
Total			1,500.0	1,500.0	800.0			700.0										

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Job Access Reverse Commute (JARC) Program				08-70008	
Project Description	The State utilizes these funds to continue to provide off-peak, late night, mid-day and reverse commute trips for entry level employees and transit dependent residents. The additional service enhances the transit system benefitting the public and choice rider as well.				
Project Justification	The program focuses on providing access to jobs and social service providers. This grant also funds reverse commute trips allowing riders transit access between Dover and Wilmington serving education sites, the Amtrak train station, and major retail and employment sites.				
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 2017			FY 2018			FY 2019			FY 2020			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		262.5	5307		262.5	5307		262.5	5307		262.5	5307		1,049.9
					78.4	5311		78.4	5311		78.4	5311		78.4	5311		313.8
	Program Funding	50% OTHER	2,122.2														
Total			4,244.4		340.9			340.9			340.9			340.9			1,363.7

5307 - Urbanized Area Formula Grant Program
5311 - Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas (5311)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	50% FTA		2,122.2		340.9			340.9			340.9			340.9		340.9	340.9
	Program Funding	50% OTHER		2,122.2			340.9			340.9			340.9			340.9	340.9	340.9
Total				4,244.4		340.9	340.9		340.9	340.9		340.9	340.9		340.9	340.9	681.9	681.9

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
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 2017			FY 2018			FY 2019			FY 2020			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	128.0			194.2			182.0			184.0			688.2	
Total			1,009.6	128.0			194.2			182.0			184.0			688.2	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	4.3	1,009.6	128.0			194.2			182.0			184.0			162.0	139.0
Total			4.3	1,009.6	128.0			194.2			182.0			184.0			162.0	139.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
New Freedom Program Statewide 50/50				09-19005	
Project Description	Delaware's New Freedom Grant provides transportation for persons with disabilities. Its services allow mobility options which will help individuals enter the workforce and participate in social, work and business activities.				
Project Justification	Individuals with disabilities are at a transportation disadvantage and face different challenges in accessing services. Delaware's New Freedom Grant helps fill a gap between work, social services 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 2017			FY 2018			FY 2019			FY 2020			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		240.0	5310		240.0	5310		240.0	5310		240.0	5310		960.0
Total			3,060.6		240.0			240.0			240.0			240.0			960.0

5310 - Elderly and Disabled Formula Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	50% FTA		3,060.6		240.0	240.0		240.0	240.0		240.0	240.0		240.0	240.0	480.0	480.0
Total				3,060.6		240.0	240.0		240.0	240.0		240.0	240.0		240.0	240.0	480.0	480.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Radio Replacement (Hand Held)				16-24816	T201750403
Project Description	The Delaware State radio system will no longer be supporting older model handheld radios (XTS Model I) on their radio network after October 2018. The same is true for the mobile radios but steps have already been put into place to take care of these. Portable radios that will no longer function on the State radio network will need to be replaced.				
Project Justification	Portable radios are a vital tool to both Maintenance and Street Supervisors and are used on a daily basis to allow for communications while on the road. The radios also are essential in times of emergency or special events. Without purchasing replacements DTC will lose this functionality.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Radio Replacement (Hand Held)

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750403	C	100% STATE	245.3	245.3												245.3	
Total			245.3	245.3												245.3	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201750403	C	100% STATE	245.3	245.3	245.3													
Total			245.3	245.3	245.3													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Taxi Pilot Equipment Start-Up				14-41814	T201750402
Project Description	The Taxi Pilot Equipment Start-Up project will provide an on-board equipment package that supports fare collection. This equipment will be used to collect fares and detect payment violations.				
Project Justification	The Taxi Pilot Equipment Start-up is an integral part of Delaware Transit Corporation's Transit Redesign. This project will help support the Transit needs of the citizens of the State of Delaware and its visitors by expanding Transit options.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Taxi Pilot Equipment Start-Up

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750402	Procurement	100% STATE	280.0														
Total			280.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201750402	Procurement	100% STATE	280.0	280.0	140.0			140.0										
Total			280.0	280.0	140.0			140.0										

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Transit Systems Equipment (FY16-18)				14-43414	T201650403
Project Description	The Transit Systems Equipment is needed to maintain, support, improve and purchase equipment for existing systems such as Designation Signs, CAD/AVL, AV Equipment, Toughbook's/ Laptops.				
Project Justification	System to help monitor, support and track bus operations throughout the State.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Transit Systems Equipment (FY16-18)

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201650403	PD	100% STATE	619.7	267.6			80.0			40.0			40.0			427.6	
Total			619.7	267.6			80.0			40.0			40.0			427.6	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201650403	PD	100% STATE	332.3	619.7	267.6			80.0			40.0			40.0			40.0	40.0
Total			332.3	619.7	267.6			80.0			40.0			40.0			40.0	40.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
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 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	4,409.6	147.0	587.9	5310	147.0	587.9	5310	147.0	587.9	5310	147.0	587.9	5310	588.0	2,351.8
	Procurement	80% FTA	2,258.2														
	Procurement	20% FTA (TOLL CREDIT)	564.5														
	Procurement	100% STATE	875.7	594.7			594.7			594.7			594.7			2,378.7	
Total			8,108.0	741.7	587.9		741.7	587.9		741.7	587.9		741.7	587.9		2,966.6	2,351.8

5310 - Elderly and Disabled Formula Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	76.5	4,409.6	147.0	587.9		147.0	587.9		147.0	587.9		147.0	587.9		734.9	734.9
	Procurement	80% FTA		2,258.2														
	Procurement	20% FTA (TOLL CREDIT)		564.5														
	Procurement	100% STATE	671.2	875.7	594.7			594.7			594.7			594.7			594.7	594.7
Total			747.7	8,108.0	741.7	587.9		741.7	587.9		741.7	587.9		741.7	587.9		1,329.6	1,329.6

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
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 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	222.2										35.0			35.0	
Total			222.2										35.0			35.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	72.2	222.2										35.0				
Total			72.2	222.2										35.0				

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Yard Management System & Equipment			14-43214		
Project Description	The Yard Management System & Equipment will be installed at all bus depots and maintenance facilities statewide. The system is needed to track and monitor DTC fleet and operations.				
Project Justification	This project provides the infrastructure to help monitor and track buses at all facilities Statewide..				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Yard Management System & Equipment

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	100% STATE	1,100.0				1,100.0									1,100.0	
Total			1,100.0				1,100.0									1,100.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	100% STATE		1,100.0				500.0			300.0			300.0				
Total				1,100.0				500.0			300.0			300.0				

Grants & Allocations

Municipal Streets

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #		Project #
Municipal Street Aid			10-12219		
Project Description	The Municipal Street Aid provides grants to municipalities to maintain municipal streets and assist in meeting other transportation-related needs. The amount of each grant is based on population and street mileage for the preceding fiscal year.				
Project Justification	This project provides funding for publicly owned transportation assets (not owned or maintained by the Department).				
Funding Program	GRANTS & ALLOCATIONS	MUNICIPAL STREETS			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Municipal Street Aid

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	29,000.0	5,000.0			5,000.0			5,000.0			5,000.0			20,000.0	
Total			29,000.0	5,000.0			5,000.0			5,000.0			5,000.0			20,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE		29,000.0	5,000.0			5,000.0			5,000.0			5,000.0			5,000.0	5,000.0
Total				29,000.0	5,000.0			5,000.0			5,000.0			5,000.0			5,000.0	5,000.0

Community Transportation

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
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 2017			FY 2018			FY 2019			FY 2020			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	17,680.0			17,680.0			17,680.0			17,680.0			70,720.0	
Total			119,100.0	17,680.0			17,680.0			17,680.0			17,680.0			70,720.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	20,855.7	119,100.0	17,680.0			17,680.0			17,680.0			17,680.0			17,680.0	17,680.0
Total			20,855.7	119,100.0	17,680.0			17,680.0			17,680.0			17,680.0			17,680.0	17,680.0

New Castle County

Road Systems

Expressways

Project Title		Primavera #	Project #
I-295 Improvements, Westbound from I-295 to US 13		04-00195	T201109101
Project Description	Delaware River and Bay Authority (DRBA) will rehabilitate about one mile of Delaware roadway to their I-295 project. This area is in need of major repairs and has not been worked on for many years.		
Project Justification	This project enables construction savings for the State and DRBA by eliminating the need to have two separate contractors in the same areas.		



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

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201109101	PE	100% STATE	750.0														
T201109101	C	100% STATE	7,295.9														
Total			8,045.9														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201109101	PE	100% STATE	126.1	750.0														
T201109101	C	100% STATE	7,294.9	7,295.9				2,000.0			2,000.0			3,000.0				
Total			7,421.0	8,045.9				2,000.0			2,000.0			3,000.0				

Project Title		Primavera #	Project #
I-95 & US 202 Interchange		04-00096	T200510602
Project Description	Improvements to the I-95/US 202 Interchange include: An extension of the current two lane ramp from I-95 Northbound to US 202 Northbound down I-95 to just north of the Brandywine Bridge; extending the two lane ramp from US 202 Southbound to I-95 Southbound further down I-95; removing the existing I-95 Southbound ramp to US 202 loop ramp and relocating it to become a directional ramp that ties into US 202 at a new traffic signal; lowering I-95 Southbound under US 202 to address a vertical clearance problem; US 202 over I-95 bridge rehabilitation; and lighting improvements.		
Project Justification	The current demand for use of I-95 northbound to US202 northbound ramp backs up traffic, at various times during the day, onto I-95 as far south as the City of Wilmington. In so doing, it effectively restricts the capacity of two lanes on I-95, where only three exist, and creates a safety problem. With the improvements to US 202 as part of the Blue Ball Properties project, improvements to this ramp, improvements to other ramps to address weaving issues, and a slight lowering of I-95 southbound under US202 to address an existing vertical clearance issue, operational and safety issues at the interchange and this section of I-95 will be addressed.		



Funding Program	ROAD SYSTEMS	EXPRESSWAYS
Senatorial District(s)	1 5	
Representative District(s)	1 6	

I-95 & US 202 Interchange

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200510602	PE	80% FHWA	2,734.1														
T200510602	C	80% FHWA	40,934.6														
T200510602	C	100% STATE	460.0														
Total			44,128.7														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200510602	PE	80% FHWA	0.3	2,734.1														
T200510602	C	80% FHWA	260.0	40,934.6	114.3	457.1												
T200510602	C	100% STATE		460.0														
Total			260.3	44,128.7	114.3	457.1												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
I-95 and SR141 Interchange, Ramps G & F Improvements			10-00601	T201109002	
Project Description	This project will reconfigure the interchange to better accommodate directional traffic, improve ramp connections with I-95, and increase the horizontal clearance between through lanes on I-95 and the bridge piers on SR 141. The project will also reconstruct the SR141 bridges (1-675 & 1-678) that cross over northbound I-95.				
Project Justification	The project will address current and future traffic conditions (safety and capacity) at the SR141 and I-95 interchange. Project started as Hazard Elimination Program (HEP) 1998 Site U.				
Funding Program	ROAD SYSTEMS	EXPRESSWAYS			
Senatorial District(s)	13				
Representative District(s)	17 16				

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201109002	PE	80% FHWA	2,700.0														
T201109002	C	80% FHWA	31,121.7					2,191.3	Z001*								2,191.3
					5,979.9	Z003*		3,297.8	Z003*								9,277.7
					2,020.1	Z002*		2,020.1	Z002*								4,040.2
T201109002	C	20% FHWA (TOLL CREDIT)	7,780.4					505.0	Z002*								505.0
					505.0	Z002*		547.8	Z001*								1,052.9
					1,495.0	Z003*		824.5	Z003*								2,319.4
T201109002	C	100% OTHER	100.0														
Total			41,702.1		10,000.0			9,386.6									19,386.6

Z002,Z001 - National Highway Performance Program (NHPP)

Z003 - Projects to Reduce PM 2.5 Emissions

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201109002	PE	80% FHWA	27.1	2,700.0	3.3	13.1												
T201109002	C	80% FHWA		31,121.7		14,809.2			13,397.7									
T201109002	C	20% FHWA (TOLL CREDIT)		7,780.4		3,702.3			3,349.4									
T201109002	C	100% OTHER		100.0			73.1											
Total			27.1	41,702.1	3.3	18,524.6	73.1		16,747.1									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
I-95 and SR896 Interchange			14-51515	T201609002	
Project Description	The proposed improvements would include ramp realignments and other geometric improvements to address congestion and safety on both I-95 and SR896.				
Project Justification	The I-95/SR896 Interchange experiences congestion in the peak hours, along with accidents during different times of the day. Improvements at the interchange to address these and other related issues have been discussed for many years as traffic has increased.				
Funding Program	ROAD SYSTEMS	EXPRESSWAYS			
Senatorial District(s)	10				
Representative District(s)	25				

I-95 and SR896 Interchange

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201609002	PE	80% FHWA	4,000.0														
T201609002	ROW	80% FHWA	1,000.0										200.0	800.0	Z001	200.0	800.0
T201609002	C	80% FHWA	60,000.0														
Total			65,000.0										200.0	800.0		200.0	800.0

Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201609002	PE	80% FHWA	800.0	4,000.0	200.0	800.0		240.0	960.0		200.0	800.0		140.0	560.0		100.0	
T201609002	ROW	80% FHWA		1,000.0										200.0	800.0			
T201609002	C	80% FHWA		60,000.0													10,000.0	15,000.0
Total			800.0	65,000.0	200.0	800.0		240.0	960.0		200.0	800.0		340.0	1,360.0		10,100.0	15,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
I-95/I-295/I-495 Interstate High Mast Lighting Improvements				15-42800	T201509002
Project Description	Project to upgrade the lighting at the I-95/I-495 interchange: Will be upgrading power supply, installing 120' light poles, running new conduit, etc., in order to create a safe and sufficient manner to travel the Interstate highways.				
Project Justification	Currently the existing lighting is insufficient for these interstate expressways creating, potentially, unsafe night vison and hazards.				
Funding Program	ROAD SYSTEMS	EXPRESSWAYS			
Senatorial District(s)	2 10 1 13				
Representative District(s)	25 16 17 10 2				

I-95/I-295/I-495 Interstate High Mast Lighting Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201509002	PE	90% FHWA	94.0														
T201509002	PE	10% FHWA (TOLL CREDIT)	10.4														
T201509002	PE	100% STATE	72.0														
T201509002	C	100% FHWA	4,900.0		4,900.0	Z001											4,900.0
Total			5,076.5		4,900.0												4,900.0

Z001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201509002	PE	90% FHWA		94.0														
T201509002	PE	10% FHWA (TOLL CREDIT)		10.4														
T201509002	PE	100% STATE	46.6	72.0	20.0													
T201509002	C	100% FHWA		4,900.0		4,900.0												
Total			46.6	5,076.5	20.0	4,900.0												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Lighting Replacement, Interstate, Open End, FY15-FY16				12-42800	T201409001
Project Description	Replace existing lighting systems, and install new lighting systems along interstate (I-95, I-495, I-295). This contract is open-end, and is not site specific.				
Project Justification	Existing lighting must be repaired and modified.				
Funding Program	ROAD SYSTEMS	EXPRESSWAYS			
Senatorial District(s)	2				
Representative District(s)	16 2				

Lighting Replacement, Interstate, Open End, FY15-FY16

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201409001	PE	80% FHWA	100.0														
T201409001	PE	20% FHWA (TOLL CREDIT)	25.0														
T201409001	C	90% FHWA	1,255.4														
T201409001	C	10% FHWA (TOLL CREDIT)	139.5														
Total			1,519.9														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201409001	PE	80% FHWA		100.0														
T201409001	PE	20% FHWA (TOLL CREDIT)		25.0														
T201409001	C	90% FHWA		1,255.4		77.4												
T201409001	C	10% FHWA (TOLL CREDIT)		139.5		8.6												
Total				1,519.9		86.0												

Project Title		Primavera #	Project #
Road A / SR7 Improvements		07-10411	T201009002
Project Description	The bridge widening project will increase the capacity along Road A from the Center Boulevard intersection to the old SR7 intersection. The project includes increasing capacity on the Road A bridge and adjacent roadway as well as modifications to the various intersections along Road A from the Center Boulevard Intersection to old SR 7. Accommodations for pedestrians and bicycles will be included in the project.		
Project Justification	This project will widen the Road A Bridge over SR1 and roadways and reconfigure the surrounding intersections to maintain an acceptable level of service at the intersections and to manage congestion along the Road A roadway segment. There is also a lack of accommodations for pedestrians and bicyclists.		



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

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2017 - FY 2022

Road A / SR7 Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201009002	PD	100% STATE	259.4														
T201009002	PE	80% FHWA	1,200.0														
T201009002	PE	20% FHWA (TOLL CREDIT)	300.0														
T201009002	ROW	80% FHWA	1,000.0	200.0	800.0	Z001										200.0	800.0
T201009002	C	80% FHWA	11,000.0							1,700.0	800.0	Z240		8,000.0	Z240*	1,700.0	8,800.0
Total			13,759.4	200.0	800.0					1,700.0	800.0			8,000.0		1,900.0	9,600.0

Z001 - National Highway Performance Program (NHPP)

Z240 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201009002	PD	100% STATE	81.5	259.4														
T201009002	PE	80% FHWA		1,200.0		687.5			80.0									
T201009002	PE	20% FHWA (TOLL CREDIT)		300.0		171.9			20.0									
T201009002	ROW	80% FHWA	200.0	1,000.0	4.0	16.0		196.0	784.0									
T201009002	C	80% FHWA	500.0	11,000.0							20.0	80.0		2,180.0	8,720.0			
Total			781.5	13,759.4	4.0	875.4		196.0	884.0		20.0	80.0		2,180.0	8,720.0			

Project Title

SR 1 / I-95 Interchange

Primavera #

04-00180

Project #

T200809003

Project Description

Construction of a new multiple-lane interchange will reduce the traffic weaving around the Christiana Mall, SR 1, and I-95 areas. The project will separate out local traffic movements from high speed movements. As part of the SR1/I95 Interchange construction, we provided tree mitigation along ramp E parallel to the Cavaliers Community.

Project Justification

This project is part of an overall Turnpike Improvement program to reduce congestion at the SR 1 / I-95 interchange.



Funding Program

ROAD SYSTEMS

EXPRESSWAYS

Senatorial District(s)

9

Representative District(s)

18

SR 1 / I-95 Interchange

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200809003	PD	100% STATE	32.0														
T200809003	PE	80% FHWA	3,814.1														
T200809003	PE	100% STATE	4,000.0														
T200809003	ROW	80% FHWA	15,542.8														
T200809003	C	80% FHWA	130,256.0		2,560.0	Z001											2,560.0
T200809003	C	100% OTHER	50.0														
T200809003	C	100% STATE	128.8														
Total			153,823.7		2,560.0												2,560.0

Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200809003	PD	100% STATE		32.0														
T200809003	PE	80% FHWA	19.2	3,814.1														
T200809003	PE	100% STATE	124.5	4,000.0														
T200809003	ROW	80% FHWA	417.5	15,542.8														
T200809003	C	80% FHWA	418.6	130,256.0	647.2	2,589.0												
T200809003	C	100% OTHER		50.0														
T200809003	C	100% STATE	27.5	128.8														
Total			1,007.4	153,823.7	647.2	2,589.0												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
SR 1 Median Barrier Replacement				16-11111	T201611003
Project Description	Replacement of the concrete median barrier on SR1, from Tybouts Corner north to the existing beam guardrail.				
Project Justification	The existing concrete barrier is deteriorating from the effects of alkali-silica reaction (ASR).				
Funding Program	ROAD SYSTEMS	EXPRESSWAYS			
Senatorial District(s)	13 12				
Representative District(s)	5 15				

SR 1 Median Barrier Replacement

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201611003	C	80% FHWA	2,500.0														
Total			2,500.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201611003	C	80% FHWA	500.0	2,500.0	400.0	1,600.0												
Total			500.0	2,500.0	400.0	1,600.0												

Project Title		Primavera #	Project #
SR 1 Widening, SR273 to the Roth Bridge		04-00593	T200511001
Project Description	The purpose of this project is to identify and prioritize cost-effective short, mid and long-term transportation infrastructure improvements in the SR 1 corridor that will reduce congestion and travel times and improve safety, while minimizing environmental impacts in the SR 1 corridor between just south of I-95 to the Roth Bridge in New Castle County, Delaware, a distance of nine miles.		
Project Justification	Existing and projected conditions in the project area have resulted in the development of five specific needs to be addressed by this project: <ul style="list-style-type: none">- Address congestion by satisfying existing and projected peak hour and seasonal traffic needs- Improve the system connectivity- Provide support and local access for existing and committed development in New Castle County- Improve safety and address identified high crash locations- Enhance emergency access and evacuation Meeting these needs will retain an acceptable level of service on this key section of SR 1 that is compatible with other sections of SR 1 and I-95.		



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

SR 1 Widening, SR273 to the Roth Bridge

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200511001	PD	100% STATE	310.2														
T200511001	PE	80% FHWA	9,229.5														
T200511001	ROW	100% STATE	2,000.0	250.0												250.0	
T200511001	C	80% FHWA	250,000.0														
Total			261,539.7	250.0												250.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200511001	PD	100% STATE	0.5	310.2														
T200511001	PE	80% FHWA	1,138.5	9,229.5	100.0	400.0		200.0	800.0		80.0	320.0		100.0	400.0			
T200511001	ROW	100% STATE	1,139.2	2,000.0				1,139.2										
T200511001	C	80% FHWA		250,000.0														30,000.0
Total			2,278.2	261,539.7	100.0	400.0		1,339.2	800.0		80.0	320.0		100.0	400.0			30,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
SR141 Improvements, I-95 Interchange to Jay Drive				10-00602	T201109001
Project Description	Proposed improvements include constructing an additional left turn lane from Commons Boulevard, constructing additional SR141 through lanes at the intersection and pedestrian and transit infrastructure improvements. The project will also reconstruct the two SR141 bridges 1-676 and 1-677 over southbound I-95 and associated ramps.				
Project Justification	The project goal will be to improve current and future traffic conditions (safety and capacity) at the SR141 and Commons Boulevard intersection. Project started as Hazard Elimination Program (HEP) 1998 Site U.				
Funding Program	ROAD SYSTEMS	EXPRESSWAYS			
Senatorial District(s)	13				
Representative District(s)	17				

SR141 Improvements, I-95 Interchange to Jay Drive

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201109001	PE	80% FHWA	5,633.6		877.6	Z001											877.6
T201109001	PE	100% OTHER	10.2														
T201109001	ROW	80% FHWA	400.0		400.0	Z001											400.0
T201109001	ROW	20% FHWA (TOLL CREDIT)	100.0		100.0	Z001											100.0
T201109001	C	80% FHWA	45,000.0	9,000.0	13,000.0	Z001		6,000.0	Z001*		2,000.0	Z002*		2,000.0	Z002*	9,000.0	23,000.0
											13,000.0	Z001*					13,000.0
Total			51,143.8	9,000.0	14,377.6			6,000.0			15,000.0			2,000.0		9,000.0	37,377.6

Z002,Z001 - National Highway Performance Program (NHPP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201109001	PE	80% FHWA	100.4	5,633.6	276.7	1,106.8		10.0	40.0									
T201109001	PE	100% OTHER		10.2														
T201109001	ROW	80% FHWA		400.0		232.0			160.0									
T201109001	ROW	20% FHWA (TOLL CREDIT)		100.0		58.0			40.0									
T201109001	C	80% FHWA	9,000.0	45,000.0				1,800.0	7,200.0		5,400.0	21,600.0		1,800.0	7,200.0			
Total			9,100.4	51,143.8	276.7	1,396.8		1,810.0	7,440.0		5,400.0	21,600.0		1,800.0	7,200.0			

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
US 301, GARVEE Debt Service				10-03032	T201011303
Project Description	In order to complete design and right of way activities for US 301, GARVEE bonds were sold to fund this work. The funds to repay the debt service on the bonds are included under this project.				
Project Justification	The US 301 project will be using innovative financing to complete the right of way and design functions. GARVEE bonds are being used to finance the effort.				
Funding Program	ROAD SYSTEMS	EXPRESSWAYS			
Senatorial District(s)	10 14				
Representative District(s)	8 9				

US 301, GARVEE Debt Service

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201011303	Program Funding	80% FHWA	127,419.0		8,787.8	Z001*		8,786.6	Z001*		8,785.9	Z001*		8,787.1	Z001*		35,147.4
T201011303	Program Funding	20% FHWA (TOLL CREDIT)	31,854.8		2,196.9	Z001*		2,196.6	Z001*		2,196.5	Z001*		2,196.8	Z001*		8,786.8
Total			159,273.8		10,984.7			10,983.2			10,982.4			10,983.9			43,934.2

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

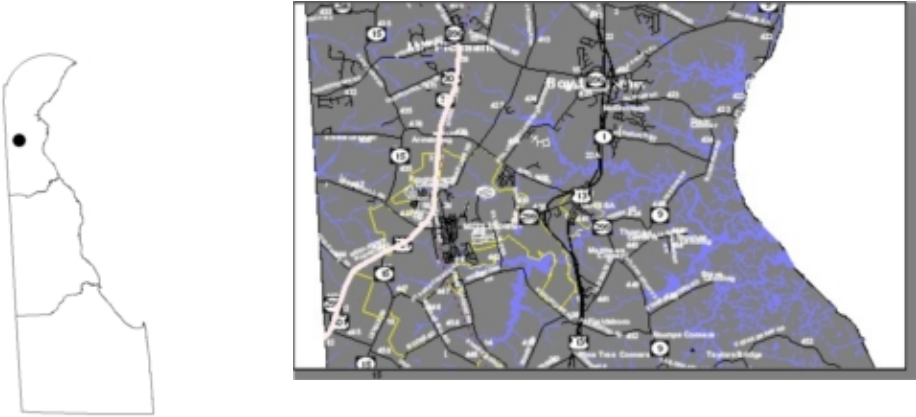
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201011303	Program Funding	80% FHWA		127,419.0		8,795.1			8,791.1			8,786.0			8,790.6		8,779.5	8,794.3
T201011303	Program Funding	20% FHWA (TOLL CREDIT)		31,854.8		2,198.8			2,197.8			2,196.5			2,197.6		2,194.9	2,198.6
Total				159,273.8		10,993.9			10,988.8			10,982.5			10,988.3		10,974.4	10,992.9

Project Title	Primavera #	Project #
US 301, Maryland State Line to SR 1	04-00934	T200511301
<div><div>Project Description</div><div>The Selected Alternative (Green North + Spur Road) provides a four-lane, access-controlled and tolled, US 301, on a new location. The new US 301 mainline section extends north from the MD/DE state line, west of Middletown, to the vicinity of Armstrong Corner Road, where it continues northeast, crossing existing US 301 and Boyds Corner Road, before curving east and tying into SR 1, south of the C&D Canal. Access is provided to new US 301 via interchanges south of Middletown (Levels Road), in the vicinity of Armstrong Corner Road (existing US 301), and at Jamison Corner Road (north of Boyds Corner Road). The General Assembly has directed DelDOT to implement the US 301 project in phases, beginning with the US 301 mainline section. DelDOT has started construction of the US 301 Mainline now that Toll Revenue Bonds and TIFIA financing has been secured.</div></div>		
<div><div>Project Justification</div><div>Need for the project is founded in an existing roadway system that lacks capacity for current and future volumes. Existing US 301 from 2000 to 2010 had 1,150 crashes, of which 395 were injuries and 18 were fatalities. The fatality rate is 54% higher than the Delaware average and 56% higher than the national average. While studies to upgrade US 301 have been looked at off and on for the past forty years or so, the existing roadway no longer meets the needs of the corridor and a new limited access highway is being constructed. The Selected Alternative will reduce traffic congestion in the project area and improve highway safety by removing thru traffic, especially heavy truck traffic, from local roads, while minimizing environmental impacts and accommodating existing and planned development.</div></div>		



Funding Program	ROAD SYSTEMS	EXPRESSWAYS
Senatorial District(s)	10 12 14	
Representative District(s)	8 9	

US 301, Maryland State Line to SR 1

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200511301	PD	100% STATE	11,167.5														
T200511301	PE	80% FHWA	6,562.3														
T200511301	PE	100% STATE	1,622.2														
T200511301	ROW	100% FHWA	21,180.0														
T200511301	ROW	100% OTHER (TOLL REVENUE)	7,238.3														
T200511301	ROW	100% STATE	93.1														
T200511301	ROW	100% STATE (GARVEE)	67,921.7														
T200511301	C	100% OTHER (TOLL REVENUE)	184,728.0														
T200511301	C	100% STATE	899.0														
T200511301	C	100% STATE (GARVEE)	27,760.3														
T200511301	C	100% TIFIA (TIFIA)	195,911.0														
T200511301	Audit	80% FHWA	25,678.5														
T200511301	Audit	20% FHWA (TOLL CREDIT)	6,419.6														
T200511301	Audit	100% STATE	29,318.0														
Total			586,499.5														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200511301	PD	100% STATE	25.1	11,167.5														
T200511301	PE	80% FHWA		6,562.3														
T200511301	PE	100% STATE	82.9	1,622.2														
T200511301	ROW	100% FHWA		21,180.0		94.0												
T200511301	ROW	100% OTHER (TOLL REVENUE)		7,238.3			7,238.3											
T200511301	ROW	100% STATE		93.1														
T200511301	ROW	100% STATE (GARVEE)		67,921.7														
T200511301	C	100% OTHER (TOLL REVENUE)		184,728.0			104,035.8			1,858.2			28,101.6			32,327.2		
T200511301	C	100% STATE		899.0														
T200511301	C	100% STATE (GARVEE)	33.7	27,760.3	16,207.0													
T200511301	C	100% TIFIA (TIFIA)		195,911.0		25,860.2			143,423.7			26,627.1						
T200511301	Audit	80% FHWA		25,678.5		546.1												
T200511301	Audit	20% FHWA (TOLL CREDIT)		6,419.6		136.5												

FY 2017 - FY 2022

T200511301	Audit	100% STATE	955.7	29,318.0	956.1												
Total			1,097.4	586,499.5	17,163.0	26,636.7	111,274.1		143,423.7	1,858.2		26,627.1	28,101.6			32,327.2	

Arterials

Project Title

Elkton Road, MD Line to Casho Mill Road

Primavera #

15-00001

Project #

T201504401

Project Description

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

Project Justification

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



Funding Program

ROAD SYSTEMS

ARTERIALS

Senatorial District(s)

8

Representative District(s)

25

Elkton Road, MD Line to Casho Mill Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201504401	PE	80% FHWA	1,283.6														
T201504401	PE	20% FHWA (TOLL CREDIT)	320.9														
T201504401	ROW	80% FHWA	1,000.0	200.0	800.0	Z001										200.0	800.0
T201504401	C	80% FHWA	25,000.0							5,000.0	3,000.0	Z001		13,000.0	Z001*	5,000.0	16,000.0
Total			27,604.5	200.0	800.0					5,000.0	3,000.0			13,000.0		5,200.0	16,800.0

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201504401	PE	80% FHWA		1,283.6		917.6			113.9									
T201504401	PE	20% FHWA (TOLL CREDIT)		320.9		229.4			28.5									
T201504401	ROW	80% FHWA	200.0	1,000.0	20.0	80.0		160.0	640.0		20.0	80.0						
T201504401	C	80% FHWA		25,000.0							200.0	800.0		3,600.0	14,400.0		6,000.0	
Total			200.0	27,604.5	20.0	1,227.0		160.0	782.3		220.0	880.0		3,600.0	14,400.0		6,000.0	

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
HEP NCC, SR 273 and Red Mill Road Connector Intersection Improvements				16-00018	T201600101
Project Description	Improvements include an exclusive left turn lane on the Red Mill Road Connector approach to SR 273 and retention of stop control along Red Mill Road at the Red Mill Road Connector.				
Project Justification	This project location was identified on the 2012 Hazard Elimination Program (HEP) as Site V.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	9				
Representative District(s)	18 24				

HEP NCC, SR 273 and Red Mill Road Connector
Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201600101	PE	90% FHWA	50.0														
T201600101	C	80% FHWA	2,000.0				400.0	1,600.0	Z001							400.0	1,600.0
Total			2,050.0				400.0	1,600.0								400.0	1,600.0

Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201600101	PE	90% FHWA	4.7	50.0	4.0	36.0												
T201600101	C	80% FHWA		2,000.0				200.0	800.0		200.0	800.0						
Total			4.7	2,050.0	4.0	36.0		200.0	800.0		200.0	800.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
HEP NCC, SR 72 and Old Baltimore Pike Intersection Improvements				12-00356	T201200108
Project Description	This project involves intersection improvements at the intersection of SR72 and Old Baltimore Pike, including median modifications at Royal Farms entrances along SR 72 and Old Baltimore Pike. An additional left-turn lane will be constructed along eastbound Old Baltimore Pike.				
Project Justification	This project was identified by the Hazard Elimination Program in 2011 as Site T.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	10 11				
Representative District(s)	25 26				

HEP NCC, SR 72 and Old Baltimore Pike Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200108	PE	80% FHWA	64.0														
T201200108	PE	20% FHWA (TOLL CREDIT)	16.0														
T201200108	ROW	80% FHWA	80.0														
T201200108	ROW	20% FHWA (TOLL CREDIT)	20.0														
T201200108	C	80% FHWA	2,079.6	400.0	1,600.0	Z230										400.0	1,600.0
Total			2,259.6	400.0	1,600.0											400.0	1,600.0

Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200108	PE	80% FHWA		64.0														
T201200108	PE	20% FHWA (TOLL CREDIT)		16.0														
T201200108	ROW	80% FHWA		80.0		40.0												
T201200108	ROW	20% FHWA (TOLL CREDIT)		20.0		10.0												
T201200108	C	80% FHWA	415.9	2,079.6	215.9	863.6		200.0	800.0									
Total			415.9	2,259.6	215.9	913.6		200.0	800.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
HEP NCC, SR2, Wollaston Road to Milltown Road				12-74384	T201200701
Project Description	The project will include lengthening of the eastbound left turn lane onto Milltown Road, signal modifications, and the addition of sidewalk on the north side of SR2.				
Project Justification	This project location was identified on the 2010 HEP as Site O.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	9				
Representative District(s)	21				

HEP NCC, SR2, Wollaston Road to Milltown Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200701	PE	90% FHWA	137.7														
T201200701	PE	10% FHWA (TOLL CREDIT)	15.3														
T201200701	ROW	80% FHWA	120.0														
T201200701	ROW	20% FHWA (TOLL CREDIT)	30.0														
T201200701	C	80% FHWA	3,537.8														
Total			3,840.8														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200701	PE	90% FHWA		137.7														
T201200701	PE	10% FHWA (TOLL CREDIT)		15.3														
T201200701	ROW	80% FHWA		120.0		5.3												
T201200701	ROW	20% FHWA (TOLL CREDIT)		30.0		1.3												
T201200701	C	80% FHWA	692.5	3,537.8	411.1	1,631.0		272.8	1,104.6									
Total			692.5	3,840.8	411.1	1,637.6		272.8	1,104.6									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
HEP NCC, SR41 and Faulkland Road Intersection				14-41414	T201500103
Project Description	Improvements include converting the SR41 approaches at the Faulkland Road Intersection to protected-only left turn phasing, extending turn lanes, and improvements to the signal at the intersection.				
Project Justification	This project location was identified on the 2011 Hazard Elimination Program (HEP) as Site S.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	7				
Representative District(s)	4 19				

HEP NCC, SR41 and Faulkland Road Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201500103	PE	90% FHWA	50.0														
T201500103	ROW	90% FHWA	75.0		22.5	ZS30											22.5
T201500103	C	90% FHWA	1,000.0				100.0	900.0	ZS30							100.0	900.0
Total			1,125.0		22.5		100.0	900.0								100.0	922.5

ZS30 - Highway Safety Improvement Program (HSIP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201500103	PE	90% FHWA	3.5	50.0	3.0	27.0												
T201500103	ROW	90% FHWA	5.0	75.0	7.5	67.5												
T201500103	C	90% FHWA		1,000.0				50.0	450.0		50.0	450.0						
Total			8.5	1,125.0	10.5	94.5		50.0	450.0		50.0	450.0						

Project Title		Primavera #	Project #
HSIP NCC, Churchmans Road WB, Christiana Hospital to SR 1		06-01114	T200800702
Project Description	This project will modify the southbound ramp movement off of SR 7 southbound to address weaves from the ramp to Continental Drive. The left turn lanes on westbound Churchmans Road at the intersection of Continental Drive will be extended. This project will also extend the current lane drop on Churchmans Road westbound to the intersection at the Christiana Hospital, which will turn into the new right turn lane into the Center Point Shopping Center, along with pedestrian improvements.		
Project Justification	This project location was identified on both the 2000 (Site B) and 2006 HSIP (Site E).		



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	9	
Representative District(s)	17 18	

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200800702	PE	100% STATE	278.9														
T200800702	ROW	90% FHWA	18.0														
T200800702	ROW	10% FHWA (TOLL CREDIT)	2.0														
T200800702	C	90% FHWA	1,600.0	160.0	1,440.0	ZS30										160.0	1,440.0
Total			1,898.9	160.0	1,440.0											160.0	1,440.0

ZS30 - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800702	PE	100% STATE	61.6	278.9														
T200800702	ROW	90% FHWA		18.0														
T200800702	ROW	10% FHWA (TOLL CREDIT)		2.0														
T200800702	C	90% FHWA	160.0	1,600.0	60.0	540.0		100.0	900.0									
Total			221.6	1,898.9	60.0	540.0		100.0	900.0									

Project Title

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

Primavera #

04-00582

Project #

T200809001

Project Description

This project will include additional turn lanes at the Marsh Road/Carr Road and Marsh Road/I-95 SB Ramp intersections; and pedestrian and bicycle improvements.

Project Justification

This project was identified through the Hazard Elimination Program (HEP) formerly known as Highway Safety Improvement Program (HSIP) 2002 Site I.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	1 5	
Representative District(s)	1 6	

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200809001	PD	100% STATE	207.5														
T200809001	PE	90% FHWA	1,234.9														
T200809001	ROW	80% FHWA	40.0														
T200809001	ROW	20% FHWA (TOLL CREDIT)	10.0														
T200809001	C	80% FHWA	5,000.0				1,000.0	2,800.0	Z001		1,200.0	Z001*				1,000.0	4,000.0
Total			6,492.4				1,000.0	2,800.0			1,200.0					1,000.0	4,000.0

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200809001	PD	100% STATE		207.5														
T200809001	PE	90% FHWA	58.0	1,234.9	56.1	489.9												
T200809001	ROW	80% FHWA		40.0		40.0												
T200809001	ROW	20% FHWA (TOLL CREDIT)		10.0		10.0												
T200809001	C	80% FHWA		5,000.0				500.0	2,000.0		500.0	2,000.0						
Total			58.0	6,492.4	56.1	539.9		500.0	2,000.0		500.0	2,000.0						

Project Title

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

Primavera #

04-00107

Project #

T200404103

Project Description

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

Project Justification

The intersection is also on the Hazard Elimination Program (HEP) formerly known as the Highway Safety Improvement Program (HSIP), 2007 list, Site S.



Funding Program

ROAD SYSTEMS

ARTERIALS

Senatorial District(s)

4

Representative District(s)

22

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200404103	PD	100% STATE	37.0														
T200404103	PE	80% FHWA	168.6														
T200404103	PE	100% STATE	25.4														
T200404103	ROW	80% FHWA	599.7														
T200404103	ROW	100% STATE	0.3														
T200404103	C	80% FHWA	3,272.8		2,618.2	Z230											2,618.2
Total			4,103.8		2,618.2												2,618.2

Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200404103	PD	100% STATE		37.0														
T200404103	PE	80% FHWA	10.2	168.6	0.2	0.8												
T200404103	PE	100% STATE	8.2	25.4														
T200404103	ROW	80% FHWA	92.7	599.7	19.0	76.0												
T200404103	ROW	100% STATE		0.3														
T200404103	C	80% FHWA	277.3	3,272.8				501.9	2,007.7		152.6	610.5						
Total			388.5	4,103.8	19.2	76.8		501.9	2,007.7		152.6	610.5						

Project Title		Primavera #	Project #
HSIP NCC, N54, Howell School Road, SR 896 to SR 71		04-00161	T200504110
Project Description	This project will realign the SR 896, Summit Bridge Road intersections of N396, Denny Road and N54, Howell School Road. In addition, Howell School Road will be widened to provide two 11-foot lanes and two 5-foot shoulders (shared bicycle lanes) from SR 896 to Robert Peoples Boulevard. A roundabout will be constructed at the intersection of Robert Peoples Boulevard and Howell School Road. A multi-use path will also be constructed to connect access to Lums Pond from Denny Road.		
Project Justification	The project will eliminate the need for the second traffic signal on SR 896 and mitigate congestion at the current two intersections on SR 896. In addition, Howell School Road will be brought up to current standards from SR 896 to Robert Peoples Boulevard.		



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

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

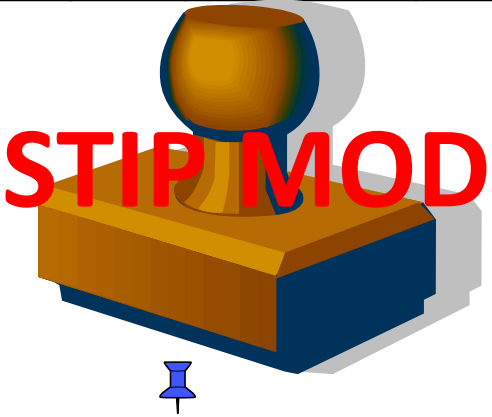
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200504110	PD	100% OTHER	420.0														
T200504110	PD	100% STATE	137.3														
T200504110	PE	100% OTHER	4.0														
T200504110	PE	100% STATE	1,605.1														
T200504110	ROW	80% FHWA	800.0														
T200504110	ROW	20% FHWA (TOLL CREDIT)	200.0														
T200504110	C	80% FHWA	10,265.7														
T200504110	C	20% FHWA (TOLL CREDIT)	2,154.1														
T200504110	C	100% OTHER	86.9														
Total			15,673.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200504110	PD	100% OTHER		420.0														
T200504110	PD	100% STATE	8.5	137.3														
T200504110	PE	100% OTHER		4.0														
T200504110	PE	100% STATE	68.8	1,605.1														
T200504110	ROW	80% FHWA		800.0														
T200504110	ROW	20% FHWA (TOLL CREDIT)		200.0														
T200504110	C	80% FHWA		10,265.7		5,804.8			2,504.6									
T200504110	C	20% FHWA (TOLL CREDIT)		2,154.1		1,224.6			527.7									
T200504110	C	100% OTHER		86.9														
Total			77.2	15,673.2		7,029.4			3,032.3									



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
HSIP NCC, Old Baltimore Pike and Salem Church Road				11-26348	T201200105
Project Description	Proposed improvements will include expanding the single left-turns to double left-turns lanes from Old Baltimore Pike onto Salem Church Road.				
Project Justification	The project goal will be to improve current and future traffic conditions (safety, capacity and pedestrian) at the Old Baltimore Pike and both legs of Salem Church Road intersections. The intersection is also on the Hazard Elimination Program (HEP) 2009 list, Site R.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	11				
Representative District(s)	26				

HSIP NCC, Old Baltimore Pike and Salem Church Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200105	PE	90% FHWA	50.0														
T201200105	ROW	80% FHWA	240.0		240.0	Z230											240.0
T201200105	ROW	20% FHWA (TOLL CREDIT)	60.0		60.0	Z230											60.0
T201200105	C	90% FHWA	1,000.0	100.0	900.0	ZS30										100.0	900.0
Total			1,350.0	100.0	1,200.0											100.0	1,200.0

Z230 - Surface Transportation Block Grant Program - FAST
ZS30 - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200105	PE	90% FHWA	4.5	50.0	1.0	9.0												
T201200105	ROW	80% FHWA		240.0		220.0			20.0									
T201200105	ROW	20% FHWA (TOLL CREDIT)		60.0		55.0			5.0									
T201200105	C	90% FHWA	100.0	1,000.0	1.0	9.0		75.0	675.0		24.0	216.0						
Total			104.5	1,350.0	2.0	293.0		75.0	700.0		24.0	216.0						

Project Title

HSIP NCC, SR 273 and Harmony Road Intersection Improvement

Primavera #

04-00140

Project #

T200800713

Project Description

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

Project Justification

This project is part of Churchmans Crossing Program and also identified on the 2003 HSIP list, Site DD.



Funding Program

ROAD SYSTEMS

ARTERIALS

Senatorial District(s)

9

Representative District(s)

18

HSIP NCC, SR 273 and Harmony Road Intersection Improvement

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200800713	PE	90% FHWA	1,136.0														
T200800713	ROW	90% FHWA	500.0				50.0	450.0	Z230							50.0	450.0
T200800713	C	90% FHWA	3,000.0										300.0	2,700.0	ZS30	300.0	2,700.0
Total			4,636.0				50.0	450.0					300.0	2,700.0		350.0	3,150.0

Z230 - Surface Transportation Block Grant Program - FAST
ZS30 - Highway Safety Improvement Program (HSIP)
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800713	PE	90% FHWA	63.7	1,136.0	45.0	404.7		10.0	90.0									
T200800713	ROW	90% FHWA		500.0							50.0	450.0						
T200800713	C	90% FHWA		3,000.0										150.0	1,350.0		1,500.0	
Total			63.7	4,636.0	45.0	404.7		10.0	90.0		50.0	450.0		150.0	1,350.0		1,500.0	

Project Title

HSIP NCC, SR 273, Appleby Road to Airport Road

Primavera #

04-00222

Project #

T200900704

Project Description

This project will include safety, capacity and pedestrian improvements at the SR273 intersections of Airport and Appleby Roads.

Project Justification

This project location was identified as a 2000 HSIP - Site DD.



Funding Program

ROAD SYSTEMS

ARTERIALS

Senatorial District(s)

13

Representative District(s)

17 18

HSIP NCC, SR 273, Appleby Road to Airport Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200900704	PD	90% FHWA	200.0														
T200900704	PE	90% FHWA	1,250.0														
T200900704	ROW	90% FHWA	1,391.0														
T200900704	C	90% FHWA	8,243.9		2,421.1	ZS30		4,239.2	ZS30*								6,660.3
Total			11,084.9		2,421.1			4,239.2									6,660.3

ZS30 - Highway Safety Improvement Program (HSIP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200900704	PD	90% FHWA	7.2	200.0														
T200900704	PE	90% FHWA	9.4	1,250.0	6.0	54.0												
T200900704	ROW	90% FHWA	97.7	1,391.0	97.7	879.4												
T200900704	C	90% FHWA	824.4	8,243.9	265.6	2,390.3		420.0	3,780.0		138.8	1,249.2						
Total			938.8	11,084.9	369.3	3,323.8		420.0	3,780.0		138.8	1,249.2						

Project Title	Primavera #	Project #
HSIP NCC, SR 71, Old Porter Road to SR 7	10-44332	T201000701

Project Description	The project includes installing a traffic signal at SR 71 and Old Porter Road, converting Church Road to one-way eastbound east of the residential driveway east of SR 71, and intersection improvements at SR 7 and SR 71.
Project Justification	This project location was identified on the 2008 HSIP as Site C.



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

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

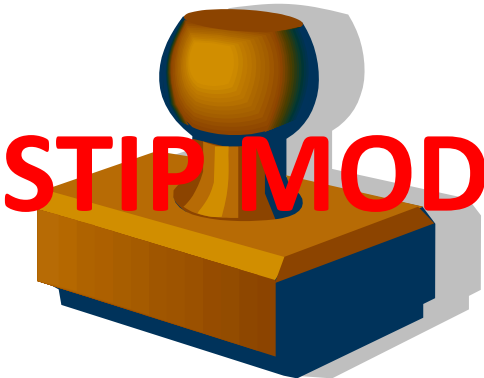
PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201000701	PE	90% FHWA	225.0														
T201000701	ROW	80% FHWA	600.0														
T201000701	ROW	20% FHWA (TOLL CREDIT)	150.0														
T201000701	C	80% FHWA	2,778.3														
Total			3,753.3														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201000701	PE	90% FHWA	2.4	225.0	0.3	2.5												
T201000701	ROW	80% FHWA		600.0		240.0												
T201000701	ROW	20% FHWA (TOLL CREDIT)		150.0		60.0												
T201000701	C	80% FHWA	208.6	2,778.3	190.3	761.2		344.6	1,378.4									
Total			211.0	3,753.3	190.6	1,063.8		344.6	1,378.4									



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
SR 2 / Red Mill Road Intersection Improvements				04-00137	T201611601
Project Description	The SR2/Red Mill Road Intersection will be assessed on what improvements are needed to address congestion and safety, including the potential for additional turn lanes and bike and pedestrian improvements.				
Project Justification	The SR2/Red Mill Road Intersection experiences congestion frequently during the morning and evening peak hours and also has experienced crashes. It also lacks pedestrian and bicycle facilities. Improvements to the intersection were originally identified in the 1997 Churchmans Crossing Program.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	9				
Representative District(s)	21				

SR 2 / Red Mill Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201611601	PE	80% FHWA	1,200.0														
T201611601	ROW	80% FHWA	3,500.0				700.0	800.0	Z001		2,000.0	Z001*				700.0	2,800.0
T201611601	C	80% FHWA	7,200.0										1,440.0	760.0	Z230	1,440.0	760.0
Total			11,900.0				700.0	800.0			2,000.0		1,440.0	760.0		2,140.0	3,560.0

Z001 - National Highway Performance Program (NHPP)

Z230 - Surface Transportation Block Grant Program - FAST

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201611601	PE	80% FHWA	234.4	1,200.0	100.0	400.0		134.4	537.5									
T201611601	ROW	80% FHWA		3,500.0							350.0	1,400.0		350.0	1,400.0			
T201611601	C	80% FHWA		7,200.0										40.0	160.0		6,000.0	1,000.0
Total			234.4	11,900.0	100.0	400.0		134.4	537.5		350.0	1,400.0		390.0	1,560.0		6,000.0	1,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
SR 273 / Chapman Road Intersection Improvements				04-00139	T201604110
Project Description	This project includes intersection improvements at the SR273 and Chapman Road Intersection to address congestion, safety, and multi-modal needs.				
Project Justification	Intersection Improvements were identified as part of the Churchmans Crossing Study adopted in 1997. Monitoring of transportation conditions since the study was adopted has shown the continued need for transportation improvements.				
Funding Program	ROAD SYSTEMS		ARTERIALS		
Senatorial District(s)	11 9				
Representative District(s)	18 24 26				

SR 273 / Chapman Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201604110	PE	80% FHWA	1,300.0														
T201604110	ROW	80% FHWA	750.0							150.0	600.0	Z001				150.0	600.0
T201604110	C	80% FHWA	12,500.0										2,500.0	2,000.0	Z001	2,500.0	2,000.0
Total			14,550.0							150.0	600.0		2,500.0	2,000.0		2,650.0	2,600.0

Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201604110	PE	80% FHWA	258.7	1,300.0	116.0	464.0		140.0	560.0									
T201604110	ROW	80% FHWA		750.0							50.0	200.0		100.0	400.0			
T201604110	C	80% FHWA		12,500.0													6,000.0	6,500.0
Total			258.7	14,550.0	116.0	464.0		140.0	560.0		50.0	200.0		100.0	400.0		6,000.0	6,500.0

Project Title		Primavera #	Project #
SR 4, Christina Parkway from SR 2, Elkton Road to SR 896, South College Avenue, Newark		04-00186	T200410301
Project Description	This project will reconstruct the pavement and redesign the roadway to provide two eastbound lanes on SR 4, Christina Parkway from SR 2, Elkton Road to SR 896, South College Avenue. Westbound SR 4, Christina Parkway's current configuration of one lane from Elkton Road to the former Chrysler plant will remain. Multi-modal improvements will be made as well, including upgrades to the multi-use path along the south side of SR 4, and minor bus stop improvements.		
Project Justification	This project will provide needed pavement repairs to this section of SR 4, along with other improvements.		



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

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200410301	PD	100% STATE	195.8														
T200410301	PE	80% FHWA	988.4		586.3	Z001											586.3
T200410301	PE	100% STATE	11.6														
T200410301	ROW	80% FHWA	300.0				60.0	240.0	Z001							60.0	240.0
T200410301	C	80% FHWA	20,000.0														
Total			21,495.8		586.3		60.0	240.0								60.0	826.3

Z001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200410301	PD	100% STATE		195.8														
T200410301	PE	80% FHWA	40.0	988.4	120.0	480.0		40.0	160.0		31.2	124.6						
T200410301	PE	100% STATE		11.6														
T200410301	ROW	80% FHWA		300.0							30.0	120.0		30.0	120.0			
T200410301	C	80% FHWA		20,000.0														500.0
Total			40.0	21,495.8	120.0	480.0		40.0	160.0		61.2	244.6		30.0	120.0			500.0

Project Title		Primavera #	Project #
SR 9, River Road Area Improvements, Flood Remediation		05-93939	T200503403
Project Description	Design will include raising the approaches of SR 9 on either side of the Army Creek bridge to prevent further settling and flooding. Retrofits of the tide gates will be pursued by DNREC.		
Project Justification	Frequent flooding of SR 9 in the area of the Army Creek makes the road impassible.		



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

SR 9, River Road Area Improvements, Flood Remediation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200503403	PD	100% STATE	138.4														
T200503403	PE	100% STATE	179.8														
T200503403	PE	80% FHWA	1,200.0							240.0	960.0	Z230				240.0	960.0
T200503403	ROW	80% FHWA	500.0														
T200503403	C	80% FHWA	9,350.0														
Total			11,368.2							240.0	960.0					240.0	960.0

Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200503403	PD	100% STATE		138.4														
T200503403	PE	100% STATE		179.8														
T200503403	PE	80% FHWA		1,200.0							120.0	480.0		120.0	480.0			
T200503403	ROW	80% FHWA		500.0													500.0	
T200503403	C	80% FHWA		9,350.0														5,000.0
Total				11,368.2							120.0	480.0		120.0	480.0		500.0	5,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
SR299, SR 1 to Catherine Street				10-00011	T201012001
Project Description	SR 299 will be widened to two lanes in each direction from SR 1 to Cleaver Farm Road, and a two way center lane turn lane will be added from Cleaver Farm Road to Catherine Street, along with pedestrian and bicycle improvements.				
Project Justification	This project is a result of the East Middletown Master Planning effort that was performed by DelDOT and was ultimately adopted by the Town of Middletown Council.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	14 10				
Representative District(s)	8				

SR299, SR 1 to Catherine Street

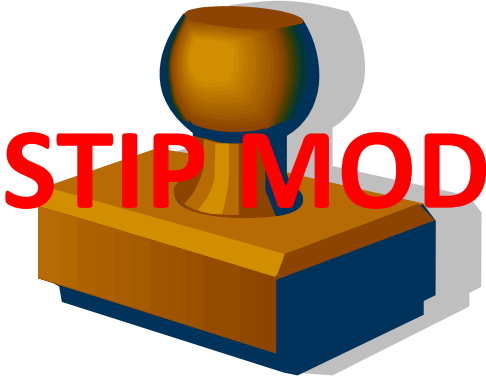
PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201012001	PE	80% FHWA	887.6														
T201012001	PE	20% FHWA (TOLL CREDIT)	221.9														
T201012001	PE	100% STATE															
T201012001	ROW	80% FHWA	1,500.0	300.0	1,200.0	Z231										300.0	1,200.0
T201012001	C	80% FHWA	6,500.0							1,300.0	5,200.0	Z231				1,300.0	5,200.0
Total			9,109.5	300.0	1,200.0					1,300.0	5,200.0					1,600.0	6,400.0

Z231 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201012001	PE	80% FHWA		887.6		367.6			20.3									
T201012001	PE	20% FHWA (TOLL CREDIT)		221.9		91.9			5.1									
T201012001	PE	100% STATE																
T201012001	ROW	80% FHWA	300.0	1,500.0	10.0	40.0		175.0	700.0		115.0	460.0						
T201012001	C	80% FHWA		6,500.0										700.0	2,800.0		3,000.0	
Total			300.0	9,109.5	10.0	499.5		175.0	725.4		115.0	460.0		700.0	2,800.0		3,000.0	



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
US 40 & SR 896 Grade Separated Intersection				10-10099	T201611901
Project Description	The purpose of this project is to improve safety and operations at the intersection of US 40 and SR 896 through geometric improvements, with the potential for a grade separated interchange.				
Project Justification	This intersection is in need of both safety and operational improvements. The US 40 Corridor Monitoring Program shows large peak hour volumes and substantial congestion. Traffic conditions will likely deteriorate further with proposed development in the area. This location was also noted in the 2011 Hazard Elimination Program Report.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	10 12				
Representative District(s)	27				

US 40 & SR 896 Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201611901	PE	80% FHWA	4,000.0														
T201611901	ROW	80% FHWA	2,000.0							400.0	600.0	Z001		1,000.0	Z001*	400.0	1,600.0
T201611901	C	80% FHWA	45,000.0														
Total			51,000.0							400.0	600.0			1,000.0		400.0	1,600.0

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201611901	PE	80% FHWA	800.0	4,000.0	200.0	800.0		320.0	1,280.0		280.0	1,120.0						
T201611901	ROW	80% FHWA		2,000.0							100.0	400.0		300.0	1,200.0			
T201611901	C	80% FHWA		45,000.0													11,000.0	22,500.0
Total			800.0	51,000.0	200.0	800.0		320.0	1,280.0		380.0	1,520.0		300.0	1,200.0		11,000.0	22,500.0

Project Title		Primavera #	Project #
US 40 / SR 72 Intersection Improvements		04-00123	T200411901
Project Description	This project involves reconstructing the intersection of US 40 and SR 72 to provide an additional through lane along each SR72 approach, as well as providing double left-turn lanes along each US 40 approach. The project will also re-align the intersection of Del Laws Road and provide a new traffic signal at that intersection.		
Project Justification	The US Route 40 Corridor is expected to experience worsening congestion and safety problems because of planned growth. The Corridor also has minimal accommodations for pedestrians and bicyclists. This project is part of the US 40, Maryland State Line to US 13 Program. These improvements are needed to address operational problems at the intersection.		



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

US 40 / SR 72 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200411901	PD	100% STATE	502.9														
T200411901	PE	80% FHWA	1,592.5														
T200411901	ROW	80% FHWA	2,800.0														
T200411901	ROW	20% FHWA (TOLL CREDIT)	700.0														
T200411901	C	80% FHWA	13,000.0	2,600.0	3,000.0	Z001		6,000.0	Z001*		1,400.0	Z001*				2,600.0	10,400.0
Total			18,595.4	2,600.0	3,000.0			6,000.0			1,400.0					2,600.0	10,400.0

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411901	PD	100% STATE		502.9														
T200411901	PE	80% FHWA	43.8	1,592.5	18.0	72.0												
T200411901	ROW	80% FHWA		2,800.0		2,195.6												
T200411901	ROW	20% FHWA (TOLL CREDIT)		700.0		548.9												
T200411901	C	80% FHWA	2,600.0	13,000.0	10.0	40.0		1,600.0	6,400.0		990.0	3,960.0						
Total			2,643.8	18,595.4	28.0	2,856.5		1,600.0	6,400.0		990.0	3,960.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
US 40 and SR7 Intersection Improvements				11-00325	T201200104
Project Description	The project will install signalized pedestrian crossings across the north and south legs of the US 40 at SR 7 intersection and sidewalk connections near the intersection.				
Project Justification	No pedestrian accommodations are provided at the US 40 at SR 7 intersection and pedestrian crossings are prohibited via signing across the east and west legs of the intersection. However, land uses surrounding the US 40 at SR 7 intersection generate significant pedestrian activity. Sidewalk is provided on the southeast corner of the intersection, serving the Eden Square Shopping Center.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	13				
Representative District(s)	18 5				

US 40 and SR7 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200104	PE	80% FHWA	40.0														
T201200104	PE	20% FHWA (TOLL CREDIT)	10.0														
T201200104	PE	100% OTHER	11.7														
T201200104	ROW	80% FHWA	30.0	6.0	24.0	M0E1										6.0	24.0
T201200104	C	80% FHWA	2,500.0				500.0	2,000.0	Z001							500.0	2,000.0
Total			2,591.7	6.0	24.0		500.0	2,000.0								506.0	2,024.0

M0E1,Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200104	PE	80% FHWA		40.0		12.3												
T201200104	PE	20% FHWA (TOLL CREDIT)		10.0		3.1												
T201200104	PE	100% OTHER		11.7														
T201200104	ROW	80% FHWA	6.0	30.0	3.0	12.0		3.0	12.0									
T201200104	C	80% FHWA		2,500.0				100.0	400.0		400.0	1,600.0						
Total			6.0	2,591.7	3.0	27.3		103.0	412.0		400.0	1,600.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
US 40, Salem Church Road to Walther Road				04-00144	T201611902
Project Description	This project is proposing to add an additional lane in each direction along US40 from Salem Church Road to Walther Road. There will also be pedestrian and bicycle improvements with the addition of a multiuse path for the length of the project.				
Project Justification	This project was identified as part of the Route 40 Corridor 20-Year Transportation Plan. The Plan was adopted on June 19, 2000 to detail highway, transit, and bicycle and pedestrian improvements that are, or will be, needed to address already planned growth and development and to enhance the quality of life in the Route 40 Corridor.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	13 12 11				
Representative District(s)	5 15				

US 40, Salem Church Road to Walther Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201611902	PE	80% FHWA	2,000.0														
T201611902	ROW	80% FHWA	2,000.0							400.0	1,000.0	Z001		600.0	Z001*	400.0	1,600.0
T201611902	C	80% FHWA	15,000.0														
Total			19,000.0							400.0	1,000.0			600.0		400.0	1,600.0

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201611902	PE	80% FHWA	391.1	2,000.0	200.0	800.0		180.0	720.0									
T201611902	ROW	80% FHWA		2,000.0							200.0	800.0		200.0	800.0			
T201611902	C	80% FHWA		15,000.0													5,000.0	5,000.0
Total			391.1	19,000.0	200.0	800.0		180.0	720.0		200.0	800.0		200.0	800.0		5,000.0	5,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
US13, Duck Creek to SR1			16-13131		
Project Description	Implement improvements in accordance with the Town of Smyrna's land use and transportation master planning effort. Improvements include controlled access, sidewalk, bike access, and other amenities.				
Project Justification	Create improvements on US13 that are consistent with the Town of Smyrna's land use and transportation master plan.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	14				
Representative District(s)	9 28				

US13, Duck Creek to SR1

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	1,000.0				200.0	800.0	Z231							200.0	800.0
	ROW	80% FHWA	1,200.0										240.0	500.0	Z231	240.0	500.0
	C	80% FHWA	6,300.0														
Total			8,500.0				200.0	800.0					240.0	500.0		440.0	1,300.0

Z231 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA		1,000.0				80.0	320.0		120.0	480.0						
	ROW	80% FHWA		1,200.0										100.0	400.0		700.0	
	C	80% FHWA		6,300.0														2,000.0
Total				8,500.0				80.0	320.0		120.0	480.0		100.0	400.0		700.0	2,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
US13, US40 to Memorial Drive Pedestrian Improvements				14-31313	T201601102
Project Description	This project includes improvements to address multi-modal needs in this highly traveled section of US 13.				
Project Justification	The US 13 corridor has incomplete accommodations for pedestrians and other non-motorized modes. The corridor has experienced accidents involving pedestrians and the need for improvements has been identified by various studies.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	2 12 13				
Representative District(s)	17 16 5				

US13, US40 to Memorial Drive Pedestrian Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201601102	PE	80% FHWA	1,000.0														
T201601102	ROW	80% FHWA	1,000.0				200.0	800.0	Z001							200.0	800.0
T201601102	C	80% FHWA	5,000.0										1,000.0	2,000.0	Z001	1,000.0	2,000.0
T201601102	C	100% OTHER	17.9														
Total			7,017.9				200.0	800.0					1,000.0	2,000.0		1,200.0	2,800.0

Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201601102	PE	80% FHWA	181.5	1,000.0	110.0	440.0		40.0	160.0		20.0	80.0						
T201601102	ROW	80% FHWA		1,000.0				10.0	40.0		100.0	400.0		90.0	360.0			
T201601102	C	80% FHWA		5,000.0										400.0	1,600.0		3,000.0	
T201601102	C	100% OTHER		17.9												17.9		
Total			181.5	7,017.9	110.0	440.0		50.0	200.0		120.0	480.0		490.0	1,960.0	17.9	3,000.0	

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Walnut Street, Front Street to 4th Street, Wilmington				15-00005	T201504109
Project Description	This project will add a second left turn lane from East Front Street onto Walnut Street in the City of Wilmington. This project will also remove the current sweep from East Front Street.				
Project Justification	This project is needed for traffic mitigation of the Viaduct Project in Wilmington.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	3				
Representative District(s)	2				

Walnut Street, Front Street to 4th Street, Wilmington

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201504109	PE	80% FHWA	550.0														
T201504109	ROW	80% FHWA	25.0	5.0	20.0	Z001										5.0	20.0
T201504109	C	80% FHWA	1,500.0	300.0	1,200.0	Z230										300.0	1,200.0
Total			2,075.0	305.0	1,220.0											305.0	1,220.0

Z001 - National Highway Performance Program (NHPP)
Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201504109	PE	80% FHWA	94.1	550.0	58.0	232.0		30.0	120.0									
T201504109	ROW	80% FHWA	5.0	25.0	2.5	10.0		2.5	10.0									
T201504109	C	80% FHWA	300.0	1,500.0				300.0	1,200.0									
Total			399.1	2,075.0	60.5	242.0		332.5	1,330.0									

Collectors

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Cedar Lane Road and Marl Pit Road Intersection Improvements				16-00402	T201612001
Project Description	This project will reconfigure the intersection of Cedar Lane Road and Marl Pit Road from an intersection to a roundabout.				
Project Justification	The intersection improvements have been identified as part of the Cedar Lane Road, Boyds Corner Road to Marl Pit Road project. The purpose is to address operational and capacity deficiencies.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	10				
Representative District(s)	9 8				

Cedar Lane Road and Marl Pit Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201612001	PE	100% STATE	100.0														
T201612001	ROW	100% STATE	100.0	100.0												100.0	
T201612001	C	100% STATE	1,500.0				1,500.0									1,500.0	
Total			1,700.0	100.0			1,500.0									1,600.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201612001	PE	100% STATE	66.7	100.0	66.7													
T201612001	ROW	100% STATE	100.0	100.0	10.0			90.0										
T201612001	C	100% STATE		1,500.0				250.0			1,250.0							
Total			166.7	1,700.0	76.7			340.0			1,250.0							

Project Title		Primavera #	Project #
Christina River Bridge Approaches		04-00197	T200512102
Project Description	This project proposes to establish an urban grid system of streets that will connect and access the new bridge crossing over the Christina River from both the east and west banks of the River. The streets will be multi-modal, bike, pedestrian and transit-friendly with access to existing and future development parcels.		
Project Justification	The success of Wilmington's redevelopment of this area depends on multi-modal transportation improvements. This new street system is needed to properly access the new bridge crossing of the Christina river while maintaining safe connections to development parcels shops, restaurants and riverfront attractions.		



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

Christina River Bridge Approaches

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512102	PD	100% STATE	500.5														
T200512102	PE	80% FHWA	4,093.6														
T200512102	PE	20% FHWA (TOLL CREDIT)	1,023.4														
T200512102	PE	100% STATE	2,709.6														
T200512102	ROW	80% FHWA	4,480.0		1,280.0	LY20*											1,280.0
T200512102	ROW	20% FHWA (TOLL CREDIT)	1,120.0		320.0	LY20*											320.0
T200512102	ROW	100% STATE	4,000.0														
T200512102	C	80% FHWA	22,100.0		3,000.0	Z230		3,847.6	Z240*		5,000.0	Z230*					11,847.6
					2,680.0	Z240		3,152.4	RPF9*								5,832.4
T200512102	C	100% STATE	62.7														
T200512102	Maintenance	100% STATE	756.0														
Total			40,845.8		7,280.0			7,000.0			5,000.0						19,280.0

LY20 - High Priority Projects (HPPs) Program

RPF9 - Earmark Repurpose Code-W/O OB Limitation

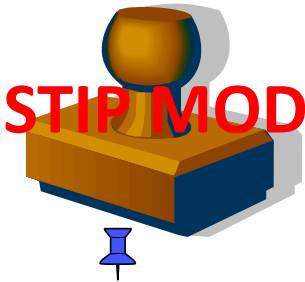
Z240,Z230 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

* AC Conversion

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512102	PD	100% STATE	0.4	500.5														
T200512102	PE	80% FHWA		4,093.6		751.2												
T200512102	PE	20% FHWA (TOLL CREDIT)		1,023.4		187.8												
T200512102	PE	100% STATE	3.8	2,709.6														
T200512102	ROW	80% FHWA		4,480.0		4,480.0												
T200512102	ROW	20% FHWA (TOLL CREDIT)		1,120.0		1,120.0												
T200512102	ROW	100% STATE		4,000.0														
T200512102	C	80% FHWA	6,717.3	22,100.0	400.0	1,600.0		2,140.0	8,560.0		1,880.0	7,520.0						
T200512102	C	100% STATE		62.7														
T200512102	Maintenance	100% STATE		756.0														
Total			6,721.5	40,845.8	400.0	8,139.0		2,140.0	8,560.0		1,880.0	7,520.0						



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Little Baltimore Road Drainage Improvements				14-06966	T201404101
Project Description	The project consists of adding shoulders and swales along Little Baltimore Road from Tenby Chase Drive to Valley Road. An existing drainage structure along the road will be replaced as part of the project.				
Project Justification	The project will address drainage deficiencies along Little Baltimore Road. The project was identified from the Valley Road and Little Baltimore Road Planning Study.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	4 8				
Representative District(s)	22				

Little Baltimore Road Drainage Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201404101	PD	100% STATE	100.0														
T201404101	PE	80% FHWA	150.0		60.0	Z230											60.0
T201404101	ROW	80% FHWA	250.0	50.0	200.0	M23E										50.0	200.0
T201404101	C	80% FHWA	2,000.0				400.0	1,600.0	Z230							400.0	1,600.0
Total			2,500.0	50.0	260.0		400.0	1,600.0								450.0	1,860.0

M23E - Surface Transportation Program MAP-21 (STP)
Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201404101	PD	100% STATE	14.8	100.0														
T201404101	PE	80% FHWA	29.9	150.0	10.0	40.0		15.0	60.0									
T201404101	ROW	80% FHWA	50.0	250.0	20.0	80.0		30.0	120.0									
T201404101	C	80% FHWA		2,000.0							400.0	1,600.0						
Total			94.6	2,500.0	30.0	120.0		45.0	180.0		400.0	1,600.0						

Project Title

Possum Park Road and Old Possum Park Road Intersection Improvements

Primavera #

09-00108

Project #

T200904109

Project Description

Proposed improvements include constructing separate left-turn lanes along Possum Park Road at St. Regis Drive and at a relocated Old Possum Park Road.

Project Justification

A relocation of the Old Possum Park Road/Possum Park Road intersection is needed because it is too close to the existing Possum Park intersection with St. Regis Drive.



Funding Program

ROAD SYSTEMS

COLLECTORS

Senatorial District(s)

8

Representative District(s)

21

Possum Park Road and Old Possum Park Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200904109	PE	100% STATE	132.0														
T200904109	ROW	100% STATE	400.0														
T200904109	C	100% STATE	1,500.0				1,500.0									1,500.0	
Total			2,032.0				1,500.0									1,500.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200904109	PE	100% STATE	131.6	132.0	131.6													
T200904109	ROW	100% STATE	400.0	400.0	25.0			75.0										
T200904109	C	100% STATE		1,500.0				10.0			1,490.0							
Total			531.6	2,032.0	156.6			85.0			1,490.0							

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
SR 72, Advanced Utility Relocation from McCoy Road to SR71			14-22356	T201401101	
Project Description	This is the advanced utility work for the proposed improvements to widen SR 72 from one lane in each direction to two lanes in each direction. The main focus of the project is to add two-way left turn lanes. The project will also include the addition of bike lanes and a sidewalk.				
Project Justification	This project will relocate the utilities for contract T200601102, SR72 McCoy Road to SR71 in advance of its construction.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	12				
Representative District(s)	15				

SR 72, Advanced Utility Relocation from McCoy Road to SR71

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201401101	C	80% FHWA	3,300.0				660.0	2,640.0	Z230							660.0	2,640.0
Total			3,300.0				660.0	2,640.0								660.0	2,640.0

Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201401101	C	80% FHWA		3,300.0				80.0	320.0		580.0	2,320.0						
Total				3,300.0				80.0	320.0		580.0	2,320.0						

Project Title		Primavera #	Project #
SR 72, McCoy Road to SR 71		04-00160	T200601102
Project Description	The proposed improvements include widening SR 72 from one lane in each direction to two lanes in each direction. The project will add a two-way left turn lane. The project will also include the addition of bike lanes and sidewalks.		
Project Justification	These pedestrian improvements enhance multi-modal transportation along the SR 72 roadway by providing safety and operational improvements in the project area. .		



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

State of Delaware

Department of Transportation

Capital Transportation Program

SR 72, McCoy Road to SR 71

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

FY 2017 - FY 2022

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200601102	PE	80% FHWA	430.0														
T200601102	PE	100% STATE	350.0														
T200601102	ROW	80% FHWA	2,328.2														
T200601102	ROW	20% FHWA (TOLL CREDIT)	582.0														
T200601102	ROW	100% STATE	89.7														
T200601102	C	80% FHWA	12,761.2										2,552.2	4,000.0	Z230	2,552.2	4,000.0
														6,209.0	Z460		6,209.0
Total			16,541.2										2,552.2	10,209.0		2,552.2	10,209.0

Z230 - Surface Transportation Block Grant Program - FAST
Z460 - National Highway Freight Program (NHFP)
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200601102	PE	80% FHWA	52.2	430.0	6.7	27.0												
T200601102	PE	100% STATE	57.6	350.0														
T200601102	ROW	80% FHWA		2,328.2		800.0			724.1									
T200601102	ROW	20% FHWA (TOLL CREDIT)		582.0		200.0			181.0									
T200601102	ROW	100% STATE	0.1	89.7														
T200601102	C	80% FHWA		12,761.2										1,552.2	6,209.0		5,000.0	
Total			109.9	16,541.2	6.7	1,027.0			905.1					1,552.2	6,209.0		5,000.0	

Project Title		Primavera #	Project #
Wilmington Initiatives, 4th Street, Walnut St to I-95		04-00172	
Project Description	4th Street is an important vehicular and transit route. The goal is to improve pedestrian safety of the four-lane roadway and create a transit-friendly environment by constructing bus shelters, improving striping and crosswalk locations, and re-constructing sidewalks.		
Project Justification	This project was identified as part of the Wilmington Initiatives, which will improve the multi-modal environment between city neighborhoods and employment centers; create a safer vehicular and pedestrian environment; and improve the visual appearance of the streets.		

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

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	750.0										150.0	600.0	Z230	150.0	600.0
	ROW	80% FHWA	500.0														
	C	80% FHWA	1,750.0														
Total			3,000.0										150.0	600.0		150.0	600.0

Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA		750.0										100.0	400.0		250.0	
	ROW	80% FHWA		500.0														500.0
	C	80% FHWA		1,750.0														
Total				3,000.0										100.0	400.0		250.0	500.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Wilmington Initiatives, King and Orange Streets, MLK Boulevard to 13th Street				17-00173	T201701901
Project Description	Improve the transit rider's experience, thereby increasing usage. Installing state-of-the art bus shelters, making sidewalk and crosswalk improvements and providing better lighting and streetscaping.				
Project Justification	This project is part of the Wilmington Initiatives, which will improve the multi-modal environment between city neighborhoods and employment centers; create a safer vehicular and pedestrian environment; and improve the visual appearance of the streets.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	2 3				
Representative District(s)	2				

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201701901	PE	80% FHWA	1,200.0														
T201701901	ROW	80% FHWA	500.0				100.0	400.0	Z001							100.0	400.0
T201701901	C	80% FHWA	5,000.0							1,000.0	4,000.0	Z400				1,000.0	4,000.0
Total			6,700.0				100.0	400.0		1,000.0	4,000.0					1,100.0	4,400.0

Z001 - National Highway Performance Program (NHPP)
Z400 - Congestion Mitigation And Air Quality Improvement Program (CMAQ)
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201701901	PE	80% FHWA	240.0	1,200.0	120.0	480.0		120.0	480.0									
T201701901	ROW	80% FHWA		500.0				100.0	400.0									
T201701901	C	80% FHWA		5,000.0							800.0	3,200.0		200.0	800.0			
Total			240.0	6,700.0	120.0	480.0		220.0	880.0		800.0	3,200.0		200.0	800.0			

Project Title		Primavera #	Project #
Wilmington Initiatives, Walnut St, MLK to 13th Street		04-00166	T200401101
Project Description	Walnut Street is a major in-bound route to the Central Business District. This project includes the removal of the "sweep" (MLK to 2nd/Walnut St Intersection); and other elements to improve the operation and safety aspects of the corridor and address needed improvements for pedestrians, bicyclists, and transit users.		
Project Justification	This project was identified as part of the Wilmington Initiatives, which will improve the multi-modal environment between city neighborhoods and employment centers; create a safer vehicular and pedestrian environment; and improve the visual appearance of the streets.		



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

Wilmington Initiatives, Walnut St, MLK to 13th Street

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200401101	PE	80% FHWA	1,000.0							200.0	800.0	Z001				200.0	800.0
T200401101	PE	100% STATE	705.0														
T200401101	ROW	80% FHWA	1,000.0										200.0	800.0	Z003	200.0	800.0
T200401101	C	80% FHWA	10,000.0														
Total			12,705.0							200.0	800.0		200.0	800.0		400.0	1,600.0

Z001 - National Highway Performance Program (NHPP)
Z003 - Projects to Reduce PM 2.5 Emissions

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200401101	PE	80% FHWA		1,000.0							200.0	800.0						
T200401101	PE	100% STATE		705.0														
T200401101	ROW	80% FHWA		1,000.0										100.0	400.0		500.0	
T200401101	C	80% FHWA		10,000.0														5,000.0
Total				12,705.0							200.0	800.0		100.0	400.0		500.0	5,000.0

Local

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Garasches Lane, Wilmington			11-00999	T201212101	
Project Description	Garasches Lane project will provide efficient access and safety for all modes of travel between the Southbridge neighborhood and the Wilmington Riverfront.				
Project Justification	The Department was awarded a Federal grant to respond to community concerns regarding safe and proper pedestrian and bike connections between the growing Riverfront district in Wilmington and the nearby community of Southbridge. This is in keeping with the Federal Highways "Livability" initiatives in urban areas.				
Funding Program	ROAD SYSTEMS	LOCAL			
Senatorial District(s)	2				
Representative District(s)	16				

Garasches Lane, Wilmington

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201212101	PD	80% FHWA	652.2														
T201212101	PE	80% FHWA	300.0														
T201212101	ROW	80% FHWA	500.0	100.0	400.0	M23E										100.0	400.0
T201212101	C	80% FHWA	3,000.0				600.0	600.0	Z230		1,800.0	Z230*				600.0	2,400.0
Total			4,452.2	100.0	400.0		600.0	600.0			1,800.0					700.0	2,800.0

M23E - Surface Transportation Program MAP-21 (STP)

Z230 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201212101	PD	80% FHWA	67.8	652.2	2.4	9.4												
T201212101	PE	80% FHWA	60.0	300.0	40.0	160.0		20.0	80.0									
T201212101	ROW	80% FHWA	100.0	500.0	80.0	320.0		20.0	80.0									
T201212101	C	80% FHWA		3,000.0				100.0	400.0		500.0	2,000.0						
Total			227.8	4,452.2	122.4	489.4		140.0	560.0		500.0	2,000.0						

Project Title

Jamison Corner Road Relocated at Boyds Corner Road

Primavera #

09-30000

Project #

T200912002

Project Description

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

Project Justification

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



Funding Program

ROAD SYSTEMS

LOCAL

Senatorial District(s)

12

Representative District(s)

9

Jamison Corner Road Relocated at Boyds Corner Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200912002	PE	100% STATE	557.1														
T200912002	ROW	100% STATE	1,000.0														
T200912002	C	100% OTHER	7,825.0														
T200912002	C	100% STATE	5,256.0	4,800.0												4,800.0	
Total			14,638.1	4,800.0												4,800.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200912002	PE	100% STATE	31.6	557.1	25.0													
T200912002	ROW	100% STATE	567.7	1,000.0	40.0													
T200912002	C	100% OTHER		7,825.0			3,025.0											
T200912002	C	100% STATE	4,800.0	5,256.0	4,662.7			136.3										
Total			5,399.3	14,638.1	4,727.7		3,025.0	136.3										

Project Title

Justison Landing

Primavera #

07-10415

Project #

T200512101

Project Description

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

Project Justification

This project is part of the Wilmington Riverfront Program.



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

Justison Landing

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512101	PE	100% OTHER	1,367.0														
T200512101	PE	100% STATE	9,561.0														
T200512101	ROW	100% STATE	5,259.5	80.0			218.0			68.0			68.0			434.0	
T200512101	C	100% OTHER	291.8														
T200512101	C	100% STATE	37,957.7														
T200512101	Maintenance	100% OTHER	2,100.1														
T200512101	Maintenance	100% STATE	1,390.6	138.0												138.0	
Total			57,927.8	218.0			218.0			68.0			68.0			572.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512101	PE	100% OTHER		1,367.0														
T200512101	PE	100% STATE	1,095.1	9,561.0														
T200512101	ROW	100% STATE	101.3	5,259.5	80.0			218.0			68.0			68.0			68.0	68.0
T200512101	C	100% OTHER		291.8														
T200512101	C	100% STATE	131.3	37,957.7														
T200512101	Maintenance	100% OTHER		2,100.1														
T200512101	Maintenance	100% STATE	178.1	1,390.6	175.4													
Total			1,505.8	57,927.8	255.4			218.0			68.0			68.0			68.0	68.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Manor Avenue Sidewalk Improvements				12-12122	T201201102
Project Description	The project consists of proposed sidewalk construction along Manor Avenue from the Governor Printz Boulevard to the I-495 pedestrian overpass.				
Project Justification	The project will provide a safer pedestrian route from the Philadelphia Pike to the Claymont Train Station.				
Funding Program	ROAD SYSTEMS	LOCAL			
Senatorial District(s)	1				
Representative District(s)	7				

Manor Avenue Sidewalk Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201201102	PE	80% FHWA	300.0														
T201201102	ROW	80% FHWA	20.0														
T201201102	C	80% FHWA	1,250.0	250.0	1,000.0	M40E										250.0	1,000.0
Total			1,570.0	250.0	1,000.0											250.0	1,000.0

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

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201201102	PE	80% FHWA	23.3	300.0	16.0	64.0												
T201201102	ROW	80% FHWA	4.0	20.0	4.0	16.0												
T201201102	C	80% FHWA	250.0	1,250.0				250.0	1,000.0									
Total			277.3	1,570.0	20.0	80.0		250.0	1,000.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #		Project #
Myrtle Avenue Sidewalk Improvements			12-12121		T201201101
Project Description	The project consists of proposed sidewalk construction along Myrtle Avenue from the Philadelphia Pike to the I-495 overpass.				
Project Justification	The project will provide a safer pedestrian route from the Philadelphia Pike to the Claymont Train Station.				
Funding Program	ROAD SYSTEMS		LOCAL		
Senatorial District(s)	1				
Representative District(s)	7				

Myrtle Avenue Sidewalk Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201201101	PE	80% FHWA	350.0														
T201201101	ROW	80% FHWA	200.0														
T201201101	C	80% FHWA	1,000.0	200.0	800.0	M40E										200.0	800.0
Total			1,550.0	200.0	800.0											200.0	800.0

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

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201201101	PE	80% FHWA	28.9	350.0	8.0	32.0												
T201201101	ROW	80% FHWA	38.8	200.0	36.0	144.0												
T201201101	C	80% FHWA	200.0	1,000.0	100.0	400.0		100.0	400.0									
Total			267.6	1,550.0	144.0	576.0		100.0	400.0									

Project Title		Primavera #	Project #
N15, Boyds Corner Road, Cedar Lane Road to US 13		07-00406	T200712002
Project Description	This project will improve Boyds Corner Road to four 12-foot lanes with 10-foot shoulders and a 20-foot median, using a combination of open and closed drainage system, and building a 10-foot multi-use path on each side of the roadway.		
Project Justification	The area of New Castle County just below the C & D Canal is expected to experience added congestion and safety issues. This project is part of a Master Plan for improvements in this growing area.		



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

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200712002	PE	100% STATE	2,010.3				500.0									500.0	
T200712002	ROW	100% STATE	2,800.0							2,800.0						2,800.0	
T200712002	C	100% STATE	13,321.0														
Total			18,131.3				500.0			2,800.0						3,300.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712002	PE	100% STATE	1.0	2,010.3				250.0			250.0							
T200712002	ROW	100% STATE		2,800.0							1,400.0			1,400.0				
T200712002	C	100% STATE		13,321.0													3,325.0	7,000.0
Total			1.0	18,131.3				250.0			1,650.0			1,400.0			3,325.0	7,000.0

Project Title		Primavera #	Project #
N412, Lorewood Grove Road, Rd 412A to SR 1		07-00403	T200712006
Project Description	This project will improve Lorewood Grove Road to two 12-foot lanes with 8-foot shoulders, open ditch drainage system, and a 10-foot multi-use path on one side of the roadway, from Road 412A to SR 1.		
Project Justification	The area of New Castle County just below the C & D Canal is expected to experience added congestion and safety issues. This project is part of a Master Plan for improvements in this growing area.		



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

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

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200712006	PE	100% STATE	193.6	43.6												43.6	
T200712006	ROW	100% STATE	3,000.0				3,000.0									3,000.0	
T200712006	C	100% STATE	7,000.0										7,000.0			7,000.0	
Total			10,193.6	43.6			3,000.0						7,000.0			10,043.6	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712006	PE	100% STATE	77.0	193.6	30.0			47.0										
T200712006	ROW	100% STATE		3,000.0				500.0			2,000.0			500.0				
T200712006	C	100% STATE		7,000.0										500.0			6,000.0	500.0
Total			77.0	10,193.6	30.0			547.0			2,000.0			1,000.0			6,000.0	500.0

Project Title		Primavera #	Project #
N427, Cedar Lane Road, Marl Pit Road, to Boyds Corner Road		07-00402	T200712005
Project Description	This project will improve Cedar Lane Road between Marl Pit Road and Boyd's Corner Road to two 12-foot lanes with 8-foot shoulders, open ditch drainage system, 10-foot multi-use path on west side of the roadway, and replacement of Bridge 1-401 and Bridge 1-402. Intersection improvements at the intersections of Boyd's Corner Road and Marl Pit Road will be done under separate independent projects.		
Project Justification	The area of New Castle County just below the C & D Canal is expected to experience added congestion and safety issues. This project is part of a Master Plan for improvements in this growing area.		



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

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200712005	PE	100% STATE	1,981.4	131.4												131.4	
T200712005	ROW	100% STATE	2,600.0										2,600.0			2,600.0	
T200712005	C	100% STATE	5,500.0														
Total			10,081.4	131.4									2,600.0			2,731.4	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712005	PE	100% STATE	1,850.0	1,981.4	100.0			200.0			69.0							
T200712005	ROW	100% STATE		2,600.0										1,700.0			900.0	
T200712005	C	100% STATE		5,500.0														1,000.0
Total			1,850.0	10,081.4	100.0			200.0			69.0			1,700.0			900.0	1,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Riverfront Initiatives Development				08-02013	T200212101
Project Description	The project, in response to Riverfront development opportunities, will supply traffic studies, parking options and transportation concepts. This may include the design of future transportation facilities as well as investigation of existing roadway, structural, and drainage conditions.				
Project Justification	Per Delaware law, the Department must work creatively and cooperatively with other public entities and private interests to increase and expedite employment, economic development, transportation, and cultural and recreational opportunities.				
Funding Program	ROAD SYSTEMS	LOCAL			
Senatorial District(s)	2 3				
Representative District(s)	2 3 16				

Riverfront Initiatives Development

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200212101	PD	100% STATE	1,270.0														
T200212101	PE	100% STATE	2,239.2	50.0												50.0	
T200212101	ROW	100% STATE	15.0														
Total			3,524.2	50.0												50.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200212101	PD	100% STATE	213.2	1,270.0														
T200212101	PE	100% STATE	354.1	2,239.2	50.0													
T200212101	ROW	100% STATE	3.1	15.0														
Total			570.5	3,524.2	50.0													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Riverfront Rail Relocation and Parking Improvements				13-00006	
Project Description	This project will relocate railroad track, remove a highway billboard, construct surface and structured parking, provide pedestrian connections and manage all associated hazmat activities.				
Project Justification	DeIDOT has a legal obligation to provide parking in support of economic development in the Riverfront area adjacent to various attractions and commercial venues.				
Funding Program	ROAD SYSTEMS	LOCAL			
Senatorial District(s)	2 3				
Representative District(s)	2 3 16				

Riverfront Rail Relocation and Parking Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	3,400.0														
Total			3,400.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	3,400.0	3,400.0	75.0			75.0			75.0			75.0			75.0	75.0
Total			3,400.0	3,400.0	75.0			75.0			75.0			75.0			75.0	75.0

Project Title		Primavera #	Project #
Wilmington Signal Improvements Project, Phase 2		09-01014	T200909201
Project Description	There are roughly fifty intersections in the City which remain to be addressed as part of the Wilmington Signal Improvement Project program. The work will address the remaining intersections, including provisions for modern Americans with Disabilities Act (ADA)-accessible curb-ramps. A key element will be to establish a new communication link between City traffic operations and the Transportation Management Center (TMC) in Smyrna.		
Project Justification	The design development process will provide for traffic circulation and safety improvements for vehicles, bicycles, pedestrians, transit, and freight.		



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

Wilmington Signal Improvements Project, Phase 2

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200909201	Program Funding	100% FHWA	3,300.0														
Total			3,300.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200909201	Program Funding	100% FHWA		3,300.0		1,300.0												
Total				3,300.0		1,300.0												

Bridge

Project Title

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

Primavera #

12-01203

Project #

T201207401

Project Description

This project involves the replacement of the existing pre-stressed concrete beams with new pre-stressed concrete box beams. Additional work includes rehabilitation of the existing abutments, minor reconstruction of the approach roadway, and placement of riprap in the stream to prevent scour. The work will be performed in phases while maintaining traffic on Foulk Road.

Project Justification

The existing concrete deck slab is showing signs of deterioration including cracks and large spalls with exposed corroded steel reinforcement on the bottom side. The bridge is structurally deficient and was selected by the Pontis Bridge Management System for work. Replacement of the superstructure will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 42nd on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program

ROAD SYSTEMS

BRIDGE

Senatorial District(s)

5

Representative District(s)

7 10

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207401	PE	80% FHWA	32.3														
T201207401	ROW	80% FHWA	24.0														
T201207401	ROW	20% FHWA (TOLL CREDIT)	6.0														
T201207401	C	80% FHWA	1,224.5														
T201207401	C	20% FHWA (TOLL CREDIT)	306.1														
Total			1,593.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201207401	PE	80% FHWA	2.3	32.3														
T201207401	ROW	80% FHWA		24.0														
T201207401	ROW	20% FHWA (TOLL CREDIT)		6.0														
T201207401	C	80% FHWA		1,224.5		687.1												
T201207401	C	20% FHWA (TOLL CREDIT)		306.1		171.8												
Total			2.3	1,593.0		858.9												

Project Title		Primavera #	Project #
BR 1-111 & BR 1-599 on N253 Benge Road over Red Clay Creek and Mill Race		15-01253	T201507404
Project Description	This project involves the rehabilitation of Bridge 1-111 and Bridge 1-599. Work on Br 1-111 includes replacing the existing concrete deck with a new concrete deck and barriers, minor repairs of the substructure, and minor approach roadway work. Rehabilitation work on Br 1-599 includes pouring a concrete slab through the bottom of the existing structure and placing rip-rap at the inlet and outlet. Minor roadway work will be performed on the approach roadways.		
Project Justification	Deterioration of the existing concrete deck has caused Bridge 1 -111 to become structurally deficient. The bridge was selected by the Pontis Bridge Management System for work. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 119th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges). Bridge 1-599 has significant scour throughout the concrete frame and is immediately adjacent to Bridge 1-111.		

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

BR 1-111 & BR 1-599 on N253 Benge Road over Red Clay Creek and Mill Race

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507404	PE	100% STATE	20.0														
T201507404	ROW	100% STATE	20.0	20.0												20.0	
T201507404	C	80% FHWA	900.0				180.0	720.0	Z230							180.0	720.0
Total			940.0	20.0			180.0	720.0								200.0	720.0

Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507404	PE	100% STATE	19.1	20.0	3.0													
T201507404	ROW	100% STATE	20.0	20.0	20.0													
T201507404	C	80% FHWA		900.0				180.0	720.0									
Total			39.1	940.0	23.0			180.0	720.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 1-148A&B on N330 Greenbank Road over Red Clay Creek				15-01330	T201507405
Project Description	This project involves the rehabilitation of Bridges 1-148A&B. The work includes replacing the existing concrete deck with a new concrete deck and barriers, minor repairs of the substructure, cleaning and painting the existing steel members, and minor approach roadway work for Bridge 1-148A. Additional work includes lining Bridge 1-148B with a pipe liner. The work will be performed under a full road closure with detour for vehicles. Pedestrian access will be maintained during construction.				
Project Justification	Deterioration of the existing concrete deck of Bridge 1-148A has caused the bridge to become structurally deficient. Bridge 1-148B is a corrugated metal pipe with significant corrosion and 100% section loss at the waterline at several locations along the pipe. The bridges were selected by the Pontis Bridge Management System for work. Rehabilitation of these bridges will help the Department meet its performance measure for percentage of bridges in poor condition. Bridge 1-148A is ranked 92nd and Bridge 1-148B is ranked 77th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	7				
Representative District(s)	19				

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507405	PE	100% STATE	22.0														
T201507405	ROW	100% STATE	22.0	22.0												22.0	
T201507405	C	80% FHWA	900.0				180.0	720.0	Z230							180.0	720.0
Total			944.0	22.0			180.0	720.0								202.0	720.0

Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507405	PE	100% STATE	20.9	22.0														
T201507405	ROW	100% STATE	22.0	22.0				22.0										
T201507405	C	80% FHWA		900.0							180.0	720.0						
Total			42.9	944.0				22.0			180.0	720.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 1-159 on James Street over Christina River				11-12378	T201207101
Project Description	This project involves the replacement of the existing superstructure with new steel beams and a concrete deck. Substructure repairs will also be made to extend the life of the bridge.				
Project Justification	The bridge is structurally deficient. The movable portion of the bridge is inoperable; the steel superstructure exhibits heavy corrosion and section loss. This bridge is the only access road that does not have a height restriction in the region of Newport between Amtrak line and Christina River and is a road which the local businesses rely on. Rehabilitation of this bridge is imperative to the Town of Newport and will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 29th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	7 9 13				
Representative District(s)	17 19				

BR 1-159 on James Street over Christina River

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207101	PE	80% FHWA	2,240.0														
T201207101	PE	100% STATE															
T201207101	ROW	80% FHWA	1,061.5		800.0	Z240	200.0									200.0	800.0
T201207101	ROW	100% STATE	6.5														
T201207101	C	80% FHWA	3,500.0							700.0	2,800.0	Z240				700.0	2,800.0
Total			6,808.0		800.0		200.0			700.0	2,800.0					900.0	3,600.0

Z240 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201207101	PE	80% FHWA	114.4	2,240.0	76.3	305.3		38.0	152.1									
T201207101	PE	100% STATE																
T201207101	ROW	80% FHWA	33.3	1,061.5				100.0	400.0		100.0	400.0						
T201207101	ROW	100% STATE		6.5														
T201207101	C	80% FHWA		3,500.0							700.0	2,800.0						
Total			147.6	6,808.0	76.3	305.3		138.0	552.1		800.0	3,200.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 1-191 on N318 Milltown Road over Mill Creek				13-01318	T201407402
Project Description	Perform rehab work on Bridge 1-191 to improve the existing condition. Rehab work includes a full deck replacement; Replace the joints; Upgrade the pedestrian rail to current design standards; Repair spalls where needed; Paint beams and seal abutments and piers; Replace bearings; minor riprap placement. Construct sidewalk and reconstruct roadway at the bridge approaches.				
Project Justification	The deck and approach slabs on this bridge are severely corroded and spalled. The deck has full depth spalls and exposed rebar at multiple locations. The pedestrian railing does not meet current design standards and there is undermining of both slope protection aprons. This bridge qualifies as part of DelDOT's structurally deficient deck inventory. As part of DelDOT's performance measures, we must maintain 10% or less deficient decks. This bridge is ranked 128th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	9				
Representative District(s)	21				

BR 1-191 on N318 Milltown Road over Mill Creek

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407402	PE	80% FHWA	17.5														
T201407402	ROW	80% FHWA	20.0														
T201407402	C	80% FHWA	1,199.7														
T201407402	C	100% OTHER	20.0														
Total			1,257.1														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407402	PE	80% FHWA	4.0	17.5														
T201407402	ROW	80% FHWA	20.0	20.0														
T201407402	C	80% FHWA	78.5	1,199.7	14.5	58.2												
T201407402	C	100% OTHER		20.0														
Total			102.5	1,257.1	14.5	58.2												

Project Title		Primavera #	Project #
BR 1-227 on N013 Paper Mill Road over Middle Run Tributary		13-01013	T201407102
Project Description	This project involves the replacement of a large corrugated aluminum pipe with a precast concrete box culvert. The box culvert will include a pathway to connect the adjacent bike trails in the parks on each side of the culvert. The approach roadways and guardrail will be reconstructed as needed and riprap will be placed in the stream for scour protection. The work will be performed in a manner which minimizes impacts to traffic as much as possible.		
Project Justification	The existing pipe is structurally deficient and was selected by the Pontis Bridge Management System for work. There are random perforations and corrosion at some locations in the pipe and erosion at corners of the bridge. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 34th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).		

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	8	
Representative District(s)	21 23	

BR 1-227 on N013 Paper Mill Road over Middle Run
Tributary

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407102	PE	80% FHWA	80.0		16.0	M24E											16.0
T201407102	ROW	80% FHWA	10.0		8.0	M24E											8.0
T201407102	C	80% FHWA	1,000.0				200.0	800.0	Z240							200.0	800.0
Total			1,090.0		24.0		200.0	800.0								200.0	824.0

M24E - Surface Transportation Program MAP-21 (STP)
Z240 - Surface Transportation Block Grant Program - FAST
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407102	PE	80% FHWA	11.9	80.0	11.9	47.6												
T201407102	ROW	80% FHWA	2.0	10.0				2.0	8.0									
T201407102	C	80% FHWA		1,000.0				40.0	160.0		160.0	640.0						
Total			13.9	1,090.0	11.9	47.6		42.0	168.0		160.0	640.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 1-238 on Elizabeth Court over Tributary to White Clay Creek				15-01000	T201507103
Project Description	This project involves lining the existing corrugated metal pipe arches with a centrifugally cast concrete liner. Additional work includes the placement of riprap in the stream to prevent scour. Vehicular and pedestrian traffic will be maintained during construction.				
Project Justification	There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 142nd on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	9				
Representative District(s)	24				

BR 1-238 on Elizabeth Court over Tributary to White Clay Creek

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507103	ROW	100% STATE	133.1	20.0												20.0	
T201507103	C	100% STATE	426.0				426.0									426.0	
Total			559.1	20.0			426.0									446.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507103	ROW	100% STATE	20.0	133.1	20.0													
T201507103	C	100% STATE		426.0				426.0										
Total			20.0	559.1	20.0			426.0										

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 1-239 on N352 Red Mill Road over Tributary to White Clay Creek				13-01352	T201407101
Project Description	This project involves lining the existing corrugated metal pipe arches with a centrifugally cast concrete liner. Additional work includes the placement of riprap in the stream to prevent scour. Vehicular and pedestrian traffic will be maintained during construction.				
Project Justification	There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 7th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	9				
Representative District(s)	24				

BR 1-239 on N352 Red Mill Road over Tributary to White Clay Creek

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407101	PE	80% FHWA	24.0														
T201407101	PE	20% FHWA (TOLL CREDIT)	6.0														
T201407101	PE	100% STATE	28.6														
T201407101	ROW	80% FHWA	16.0														
T201407101	ROW	20% FHWA (TOLL CREDIT)	4.0														
T201407101	C	80% FHWA	600.0	120.0	480.0	M24E										120.0	480.0
Total			678.6	120.0	480.0											120.0	480.0

M24E - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407101	PE	80% FHWA		24.0														
T201407101	PE	20% FHWA (TOLL CREDIT)		6.0														
T201407101	PE	100% STATE	2.6	28.6														
T201407101	ROW	80% FHWA		16.0		12.0												
T201407101	ROW	20% FHWA (TOLL CREDIT)		4.0		3.0												
T201407101	C	80% FHWA	120.0	600.0				120.0	480.0									
Total			122.6	678.6		15.0		120.0	480.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 1-251 on N355 Harmony Road over White Clay Creek				15-01355	T201507406
Project Description	This project involves the rehabilitation of Bridge 1-251. The work includes replacing the existing concrete deck with a new concrete deck and barriers, minor repairs of the substructure, and minor approach roadway work. The work will be performed under a full road closure with detour for vehicles.				
Project Justification	Deterioration of the existing concrete deck has caused the bridge to become structurally deficient. The bridge was selected by the Pontis Bridge Management System for work. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 120th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	9				
Representative District(s)	21				

BR 1-251 on N355 Harmony Road over White Clay Creek

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507406	PE	100% STATE	90.0														
T201507406	ROW	100% STATE	20.0				20.0									20.0	
T201507406	C	80% FHWA	1,800.0							360.0	1,440.0	Z230				360.0	1,440.0
Total			1,910.0				20.0			360.0	1,440.0					380.0	1,440.0

Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507406	PE	100% STATE	67.7	90.0	20.0													
T201507406	ROW	100% STATE		20.0				20.0										
T201507406	C	80% FHWA		1,800.0							360.0	1,440.0						
Total			67.7	1,910.0	20.0			20.0			360.0	1,440.0						

Project Title

BR 1-254 on N350 Old Newark Road over Cool Run

Primavera #

13-01350

Project #

T201307102

Project Description

This project involves the replacement of the existing corrugated metal pipes with a precast concrete frame. Additional work includes minor reconstruction of the approach roadway, installation of guardrail as needed, placement of riprap in the stream to prevent scour, and drainage improvements. The work will be performed under a full road closure with detour. A temporary pedestrian bypass will be provided during construction.

Project Justification

There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 32nd on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program

ROAD SYSTEMS

BRIDGE

Senatorial District(s)

9 11

Representative District(s)

24

BR 1-254 on N350 Old Newark Road over Cool Run

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201307102	PE	80% FHWA	65.0														
T201307102	ROW	80% FHWA	25.0														
T201307102	C	80% FHWA	1,274.5		242.6	Z233											242.6
Total			1,364.5		242.6												242.6

Z233 - STBG Program Off-System Bridge

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201307102	PE	80% FHWA	3.7	65.0														
T201307102	ROW	80% FHWA	2.4	25.0														
T201307102	C	80% FHWA	194.3	1,274.5	220.6	882.6		34.3	137.0									
Total			200.3	1,364.5	220.6	882.6		34.3	137.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 1-291 on Songsmith Dr. over Tributary to Smalley's Pond				13-01219	T201407103
Project Description	This project involves the replacement of three existing corrugated metal pipe arches with two precast concrete pipes. Additional work includes minor reconstruction of the approach roadway and sidewalk, and placement of riprap in the stream to prevent scour. The work will be performed under a full road closure with detour.				
Project Justification	The existing concrete deck slab is showing signs of deterioration including cracks and large spalls with exposed corroded steel reinforcement on the bottom side. The bridge is structurally deficient and was selected by the Pontis Bridge Management System for work. Replacement of the superstructure will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 91st on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	13				
Representative District(s)	5				

BR 1-291 on Songsmith Dr. over Tributary to Smalley's Pond

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407103	PE	80% FHWA	16.6														
T201407103	ROW	80% FHWA	49.0														
T201407103	C	80% FHWA	942.7														
Total			1,008.3														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407103	PE	80% FHWA	0.3	16.6														
T201407103	ROW	80% FHWA	5.9	49.0														
T201407103	C	80% FHWA	188.5	942.7	188.2	753.2												
Total			194.7	1,008.3	188.2	753.2												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 1-294 on N346 Walther Road over Tributary to Christina River				16-01346	T201607102
Project Description	This work involves the replacement of the two (2) existing corrugated metal pipes with a precast concrete box culvert. Additional work includes the placement of riprap in the stream for scour protection, installation of guardrail as needed, and reconstruction of the approach roadway as necessary. Work will be performed under a full road closure with detour for vehicular traffic while pedestrian traffic will be maintained.				
Project Justification	The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. There is corrosion at the waterline with 100% section loss at some locations. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 35th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	11				
Representative District(s)	26				

BR 1-294 on N346 Walther Road over Tributary to Christina River

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201607102	PE	100% STATE	44.0	22.0												22.0	
T201607102	ROW	100% STATE	10.0				10.0									10.0	
T201607102	C	80% FHWA	750.0				150.0	600.0	Z230							150.0	600.0
Total			804.0	22.0			160.0	600.0								182.0	600.0

Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201607102	PE	100% STATE	44.0	44.0	22.0													
T201607102	ROW	100% STATE		10.0				10.0										
T201607102	C	80% FHWA		750.0							150.0	600.0						
Total			44.0	804.0	22.0			10.0			150.0	600.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
BR 1-295 on Providence Drive Over Tributary To Christina River			16-33333	T201707101	
Project Description	Current CMPs will be replaced with RCPs. Riprap will be placed in order to reduce erosion potential.				
Project Justification	Cross road pipes are deteriorating, they need to be replaced before a failure occurs.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	11				
Representative District(s)	18				

BR 1-295 on Providence Drive Over Tributary To Christina River

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201707101	PE	100% STATE	30.0														
T201707101	ROW	100% STATE	27.5				27.5									27.5	
T201707101	C	100% STATE	451.5							451.5						451.5	
Total			509.0				27.5			451.5						479.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201707101	PE	100% STATE	30.0	30.0	30.0													
T201707101	ROW	100% STATE		27.5				27.5										
T201707101	C	100% STATE		451.5							451.5							
Total			30.0	509.0	30.0			27.5			451.5							

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
BR 1-308 on N378 Clark's Corner Road over Dragon Run			15-01378	T201507102	
Project Description	This project involves replacing the existing concrete box beam superstructure with concrete box beams with a concrete deck. Additional work includes placing riprap in the stream for scour protection, installation of guardrail, and reconstruction of the approach roadway as needed.				
Project Justification	The top of the fascia box beam has deteriorated along the gutter line to the point where a hole has formed. This deterioration has caused the bridge to become structurally deficient. The bridge was selected by the Pontis Bridge Management System for work. Replacement of the superstructure will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 144th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	12				
Representative District(s)	15				

BR 1-308 on N378 Clark's Corner Road over Dragon Run

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507102	PE	100% STATE	44.0														
T201507102	ROW	100% STATE	22.0	22.0												22.0	
T201507102	C	80% FHWA	700.0	140.0	560.0	Z230										140.0	560.0
Total			766.0	162.0	560.0											162.0	560.0

Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507102	PE	100% STATE	15.9	44.0														
T201507102	ROW	100% STATE	22.0	22.0	22.0													
T201507102	C	80% FHWA	140.0	700.0				140.0	560.0									
Total			177.9	766.0	22.0			140.0	560.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 1-393 on SR299 Main Street over Appoquinimink River				13-01441	T201307401
Project Description	This project involves the placement of scour countermeasures in the river to protect the bridge foundations from scour.				
Project Justification	The existing bridge is scour critical and structurally deficient and was selected by the Pontis Bridge Management System for work. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition as well as assist the Department in meeting the Federal Highway Administration's goals of reducing the number of scour critical bridges in the inventory. This bridge is ranked 70th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	14				
Representative District(s)	9				

BR 1-393 on SR299 Main Street over Appoquinimink River

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201307401	PE	80% FHWA	275.6														
T201307401	ROW	80% FHWA	22.4														
T201307401	ROW	20% FHWA (TOLL CREDIT)	5.6														
T201307401	C	80% FHWA	895.8														
Total			1,199.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201307401	PE	80% FHWA	3.2	275.6														
T201307401	ROW	80% FHWA		22.4														
T201307401	ROW	20% FHWA (TOLL CREDIT)		5.6														
T201307401	C	80% FHWA	179.2	895.8	179.2	716.6												
Total			182.4	1,199.4	179.2	716.6												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 1-438 on N463 Blackbird Station Road over Blackbird Creek				13-01463	T201407104
Project Description	This project involves the replacement of the existing two corrugated metal pipe arches with either a single-span structure consisting of precast pre-stressed concrete voided slab beams on a stub abutment. Additional work includes the placement of riprap for scour protection, the reconstruction of the approach roadway as needed, and the installation of guardrail.				
Project Justification	There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 47th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	14				
Representative District(s)	11				

BR 1-438 on N463 Blackbird Station Road over Blackbird Creek

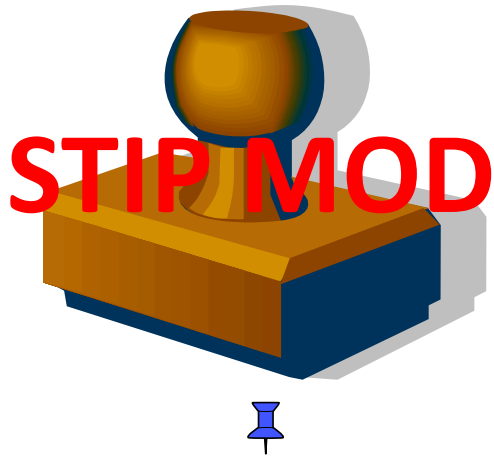
PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407104	PE	80% FHWA	37.8														
T201407104	PE	20% FHWA (TOLL CREDIT)	9.5														
T201407104	ROW	80% FHWA	35.0														
T201407104	C	80% FHWA	1,200.0	40.0	960.0	Z240										40.0	960.0
Total			1,282.3	40.0	960.0											40.0	960.0

Z240 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407104	PE	80% FHWA		37.8		1.6												
T201407104	PE	20% FHWA (TOLL CREDIT)		9.5		0.4												
T201407104	ROW	80% FHWA	6.4	35.0	2.0	8.0												
T201407104	C	80% FHWA	240.0	1,200.0	40.0	160.0		200.0	800.0									
Total			246.4	1,282.3	42.0	170.0		200.0	800.0									



Project Title		Primavera #	Project #
BR 1-488N&S on N001 US13 over Blackbird Creek		07-23414	T200707404
Project Description	This project involves the replacement of the existing Bridge 1 -488S, which is a concrete arch, with pre-stressed, precast concrete box beams and composite concrete deck on stub abutments. Additional work includes raising the roadway profile of US13 southbound by reconstructing the roadway approaches, installing guardrail, and placing riprap in the stream for scour protection for both Bridges 1-488N&S.		
Project Justification	The existing Bridge 1-488S is structurally and hydraulically deficient. The concrete arch is deteriorated and has significant spalling, cracks, and corrosion of exposed bar reinforcement. The existing structure is also scour critical and the roadway geometry creates a safety issue. In addition, Bridge 1-488N is scour critical. These bridges were selected by the Pontis Bridge Management System for work. Replacement of Bridge 1-488S will help the Department meet its performance measure for percentage of bridges in poor condition as well as improve safety on a major highway. Bridge 1-488S is ranked 12th and Bridge 1-488N is ranked 127th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).		



Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	14	
Representative District(s)	11	

BR 1-488N&S on N001 US13 over Blackbird Creek

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200707404	PE	80% FHWA	107.3														
T200707404	PE	100% STATE	19.1														
T200707404	ROW	80% FHWA	30.0				6.0	24.0	Z240							6.0	24.0
T200707404	C	80% FHWA	4,000.0							800.0	3,200.0	Z001				800.0	3,200.0
Total			4,156.4				6.0	24.0		800.0	3,200.0					806.0	3,224.0

Z001 - National Highway Performance Program (NHPP)
Z240 - Surface Transportation Block Grant Program - FAST
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200707404	PE	80% FHWA	15.8	107.3	9.7	38.8												
T200707404	PE	100% STATE		19.1														
T200707404	ROW	80% FHWA		30.0				6.0	24.0									
T200707404	C	80% FHWA		4,000.0							800.0	3,200.0						
Total			15.8	4,156.4	9.7	38.8		6.0	24.0		800.0	3,200.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
BR 1-501 on SR141 Newport Viaduct over Christina River, Foundation Repairs			16-01006	T201607401	
Project Description	This project involves the rehabilitation of BR 1-501 substructure at Piers 2 and 3 which are located in the Christiana River. This work includes performing repairs and strengthening the existing pier caps and installing additional foundation support elements. In addition, the entire line of expansion bearing on piers 6, 14, and 15 will be replaced.				
Project Justification	The underwater substructure units are generally in poor condition. The pile caps of Piers 2 and 3 exhibit severe scaling with protruding steel reinforcement below the extent of the recent repairs. The Pier 3 H-piles typically exhibit areas of severe corrosion and areas of 100% section loss. This defect is newly noted since the 2013 inspection. The pier walls exhibit horizontal and vertical cracking and delaminated concrete on the nose of Pier 2. This bridge is ranked 11th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	13 7				
Representative District(s)	16 19				

BR 1-501 on SR141 Newport Viaduct over Christina River,
Foundation Repairs

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201607401	PE	80% FHWA	844.5														
T201607401	ROW	80% FHWA	20.0		16.0	Z001											16.0
T201607401	C	80% FHWA	5,000.0				1,000.0	4,000.0	Z001							1,000.0	4,000.0
Total			5,864.5		16.0		1,000.0	4,000.0								1,000.0	4,016.0

Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201607401	PE	80% FHWA	168.9	844.5	100.0	400.0		68.9	275.6									
T201607401	ROW	80% FHWA	4.0	20.0				4.0	16.0									
T201607401	C	80% FHWA		5,000.0				200.0	800.0		800.0	3,200.0						
Total			172.9	5,864.5	100.0	400.0		272.9	1,091.6		800.0	3,200.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 1-543 on N213 Carr Road over Shellpot Creek				12-01213	T201207103
Project Description	This project involves the replacement of the existing superstructure consisting of steel beams with a hotmix overlay on stone abutments. The proposed superstructure will consist of steel beams with a concrete deck and utilize the same stone facade as is presently there. Additional stone facade barriers atop new moment slabs will be constructed. Portions of the existing abutments, wingwalls, and columns will be reconstructed utilizing the same stone facade. The existing abutments below the limits of reconstruction will be pointed and parged. Additional work includes, but is not limited to, minor reconstruction of the approach roadway and replacement of guardrail. The work will be performed under a full road closure with detour.				
Project Justification	There is significant deterioration of the steel beams with loss of section. The existing stone abutments have missing stones and require repointing. The bridge was selected by the Pontis Bridge Management System for work. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 33rd on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	1				
Representative District(s)	1				

BR 1-543 on N213 Carr Road over Shellpot Creek

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207103	PE	80% FHWA	29.6														
T201207103	PE	20% FHWA (TOLL CREDIT)	7.4														
T201207103	ROW	80% FHWA	28.0														
T201207103	ROW	20% FHWA (TOLL CREDIT)	7.0														
T201207103	C	80% FHWA	824.8														
Total			896.8														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201207103	PE	80% FHWA		29.6		0.2												
T201207103	PE	20% FHWA (TOLL CREDIT)		7.4														
T201207103	ROW	80% FHWA		28.0		0.2												
T201207103	ROW	20% FHWA (TOLL CREDIT)		7.0														
T201207103	C	80% FHWA	165.0	824.8	165.0	659.8												
Total			165.0	896.8	165.0	660.3												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 1-567A on N501 Hay Road over Shellpot Creek, City of Wilmington				13-01501	T201307101
Project Description	This project involves the replacement of the existing single-lane structurally deficient and functionally obsolete multi-span concrete girder bridge on timber piles. The proposed bridge will provide for two-way traffic and will be a two-span concrete girder bridge on piles. Additional work will include the removal of the adjacent abandoned steel truss bridge, placement of riprap for scour protection, reconstruction of the approach roadway, and installation of guardrail.				
Project Justification	The existing bridge is beyond its original design service life. The bridge deck has significant amounts of delamination on the deck, and several of the existing timber piles have cracks and delaminations. The bridge is structurally deficient and functionally obsolete, as it only accommodates one-way traffic. The bridge has been selected by the Pontis Bridge Management System for work. The City of Wilmington owns and maintains the bridge, and this bridge has become their top bridge priority for improvements. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 85th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	2				
Representative District(s)	2				

BR 1-567A on N501 Hay Road over Shellpot Creek, City of Wilmington

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201307101	PE	80% FHWA	680.0														
T201307101	ROW	80% FHWA	30.0														
T201307101	C	80% FHWA	3,655.1														
Total			4,365.1														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201307101	PE	80% FHWA		680.0		0.7	0.2											
T201307101	ROW	80% FHWA		30.0														
T201307101	C	80% FHWA		3,655.1		1,462.0	365.5		1,462.0	365.5								
Total				4,365.1		1,462.7	365.7		1,462.0	365.5								

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 1-577 on N050 Northeast Boulevard over Brandywine River				13-01050	T201407403
Project Description	This project involves jacking the superstructure to repair or replace floor beams and bearings, replacing the joints, repairing spalls where needed, replacing concrete tee beams on the approach spans, spot painting beams, sealing abutments and piers, and repairing various concrete elements throughout the superstructure and substructure. Additional work includes the addition of a second turn lane from 12th Street to Northeast Boulevard as an advance traffic mitigation project for the I-95 Rehabilitation Project. Traffic will be partially maintained during construction.				
Project Justification	There is significant deterioration of some floor beams, bearings, and joints. The existing barriers, abutments and piers have significant spalls and need repair. The bridge was selected by the Pontis Bridge Management System for work. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in fair condition. This bridge is ranked 66th on the 2016 DeIDOT Bridge Deficiency List (out of 1625 total bridges). The addition of the turn lane from 12th Street to Northeast Boulevard is a traffic mitigation improvement in advance of the I-95 Rehabilitation project.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	2 2				
Representative District(s)	2 12				

BR 1-577 on N050 Northeast Boulevard over Brandywine River

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407403	PE	80% FHWA	688.0														
T201407403	PE	20% FHWA (TOLL CREDIT)	172.0														
T201407403	ROW	80% FHWA	25.0		20.0	Z230											20.0
T201407403	C	80% FHWA	4,000.0				800.0	3,200.0	Z230							800.0	3,200.0
Total			4,885.0		20.0		800.0	3,200.0								800.0	3,220.0

Z230 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407403	PE	80% FHWA		688.0		460.1												
T201407403	PE	20% FHWA (TOLL CREDIT)		172.0		115.0												
T201407403	ROW	80% FHWA	5.0	25.0	5.0	20.0												
T201407403	C	80% FHWA		4,000.0				800.0	3,200.0									
Total			5.0	4,885.0	5.0	595.1		800.0	3,200.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 1-634 on SR100 DuPont Road over East Penn Railroad				15-01027	T201507403
Project Description	This project involves the replacement of the concrete deck with a new concrete deck and barriers, cleaning and greasing of the bearings, cleaning and painting of steel members, repair of cracks and spalls in the concrete piers and abutments, and the construction of in-fill walls in the piers to provide needed structural capacity. Additional work includes minor approach roadway reconstruction and the construction of sidewalk to provide better pedestrian access in accordance with the Department's Complete Streets policy.				
Project Justification	Deterioration of the existing concrete deck has caused the bridge to become structurally deficient. Cleaning and painting the steel girders will lengthen the life of the superstructure. The bridge was selected by the Pontis Bridge Management System for work. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. Bridge 1-634 is ranked 8th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	7 3				
Representative District(s)	13				

BR 1-634 on SR100 DuPont Road over East Penn Railroad

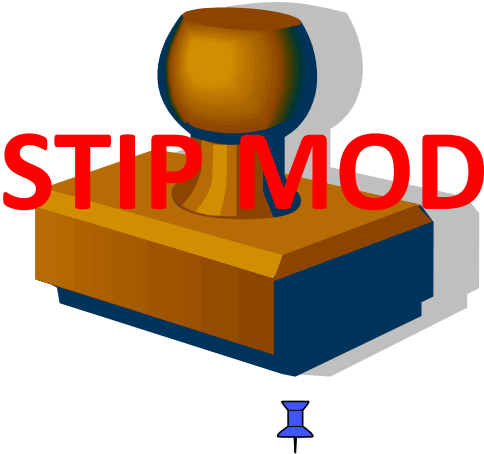
PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507403	PE	100% STATE	785.0														
T201507403	ROW	100% STATE	50.0	50.0												50.0	
T201507403	C	80% FHWA	5,000.0				1,000.0	4,000.0	Z230							1,000.0	4,000.0
T201507403	Rail Road	80% FHWA	400.0				80.0	320.0	Z230							80.0	320.0
Total			6,235.0	50.0			1,080.0	4,320.0								1,130.0	4,320.0

Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507403	PE	100% STATE	223.3	785.0	223.3													
T201507403	ROW	100% STATE	50.0	50.0	50.0													
T201507403	C	80% FHWA		5,000.0				1,000.0	4,000.0									
T201507403	Rail Road	80% FHWA		400.0				80.0	320.0									
Total			273.3	6,235.0	273.3			1,080.0	4,320.0									



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 1-651 on Newport Road over CSX Railroad				14-01332	T201407406
Project Description	This project involves raising the existing bridge 6" to provide required vertical clearance over the CSX railroad. The project involves strengthening end diaphragms for jacking, jacking the bridge, reconstructing beam pedestals and bearings, reconstructing the backwalls, reinstalling joint seals, and reconstructing the approaches to meet the raised bridge elevation.				
Project Justification	This bridge was constructed in 2011 over the CSX railroad. The required vertical clearance is 21'6"; however, the bridge is 5" short of the required clearance from top of rail to bottom of beam. CSX has been made aware of the insufficient clearance and has requested that the bridge be raised.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	7				
Representative District(s)	19				

BR 1-651 on Newport Road over CSX Railroad

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407406	PE	80% FHWA	40.5														
T201407406	ROW	80% FHWA	30.0														
T201407406	C	80% FHWA	609.7														
T201407406	Rail Road	100% STATE	110.0														
Total			790.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407406	PE	80% FHWA	8.1	40.5														
T201407406	ROW	80% FHWA		30.0														
T201407406	C	80% FHWA	113.8	609.7	112.9	451.4												
T201407406	Rail Road	100% STATE	101.2	110.0	90.0													
Total			223.1	790.2	202.9	451.4												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 1-680 on SR 141 Basin Road over US 13				13-01141	T201407105
Project Description	This project involves the replacement of the existing concrete deck with a pre-cast concrete deck. The sidewalk on the SB side will be removed to allow the sidewalk on the NB side to be widened. Existing vertical clearance will be increased a few inches by jacking the bridge up. The project will be done under a full road closure with detours for vehicles and pedestrians. The project will be constructed in the summer due to the close proximity of William Penn High School and George Reed Middle School.				
Project Justification	There is significant spalling and delaminating of the existing concrete deck. The deck has full depth spalls and exposed rebar at multiple locations. The existing steel girders have been impacted by over height trucks multiple times per year because of the substandard under clearance. Due to the under clearance, the bridge is classified as Functionally Obsolete and is eligible for work via the Department's Bridge Management System. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in fair or poor condition. This bridge is ranked 10th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	13 12				
Representative District(s)	17				

BR 1-680 on SR 141 Basin Road over US 13

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407105	PE	80% FHWA	1,832.7														
T201407105	ROW	80% FHWA	100.0	20.0												20.0	
T201407105	C	80% FHWA	13,700.0	2,000.0	7,960.0	Z001		3,000.0	Z001*							2,000.0	10,960.0
Total			15,632.7	2,020.0	7,960.0			3,000.0								2,020.0	10,960.0

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407105	PE	80% FHWA	66.8	1,832.7	33.5	133.9												
T201407105	ROW	80% FHWA	20.0	100.0	20.0	80.0												
T201407105	C	80% FHWA	740.0	13,700.0	100.0	400.0		2,640.0	10,560.0									
Total			826.8	15,632.7	153.5	613.9		2,640.0	10,560.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 1-684 on N028 South Heald Street over Norfolk Southern Railroad				16-01028	T201607403
Project Description	BR 1-684 was constructed in 1942 and carries South Heald Street (US 13) over the NSRR. Repairs will include replacing the deck joints and bearings, repairs to portions of the deck, sidewalk, bridge rail, and columns, and placing a concrete overlay.				
Project Justification	There is significant spalling and delaminating of the underside of the existing concrete deck. The deck joints are leaking which is causing deterioration of the thickened portion of the concrete slab. The sidewalk and bridge rail are in need of repair and the concrete columns have numerous delamination and spalls. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in fair or poor condition. This bridge is ranked 80th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	2				
Representative District(s)	16				

BR 1-684 on N028 South Heald Street over Norfolk
Southern Railroad

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201607403	PD	80% FHWA	300.0														
T201607403	PE	80% FHWA	800.0	160.0	640.0	Z230										160.0	640.0
T201607403	ROW	80% FHWA	30.0														
T201607403	C	80% FHWA	6,300.0														
Total			7,430.0	160.0	640.0											160.0	640.0

Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201607403	PD	80% FHWA	47.0	300.0	20.0	80.0												
T201607403	PE	80% FHWA	160.0	800.0	30.0	120.0		30.0	120.0		30.0	120.0		30.0	120.0		150.0	50.0
T201607403	ROW	80% FHWA		30.0													30.0	
T201607403	C	80% FHWA		6,300.0														3,000.0
Total			207.0	7,430.0	50.0	200.0		30.0	120.0		30.0	120.0		30.0	120.0		180.0	3,050.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 1-686 on N029 South Walnut Street over Norfolk Southern Railroad				16-01029	T201607402
Project Description	BR 1-686 was constructed in 1938 and carries South Walnut Street (US 13BR) over the NSRR. Repairs will include replacing the deck joints and bearings, repairs to portions of the deck, sidewalk, bridge rail, and columns, and placing a concrete overlay.				
Project Justification	There is significant spalling and delaminating of the underside of the existing concrete deck. The deck joints are leaking which is causing deterioration of the thickened portion of the concrete slab. The sidewalk and bridge rail are in need of repair and the concrete columns have numerous delamination and spalls. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in fair or poor condition. This bridge is ranked 86th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	2 13				
Representative District(s)	16				

BR 1-686 on N029 South Walnut Street over Norfolk Southern Railroad

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201607402	PD	80% FHWA	350.0														
T201607402	PE	80% FHWA	900.0	180.0	720.0	Z001										180.0	720.0
T201607402	ROW	80% FHWA	30.0														
T201607402	C	80% FHWA	9,500.0														
Total			10,780.0	180.0	720.0											180.0	720.0

Z001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201607402	PD	80% FHWA	52.3	350.0	20.0	80.0												
T201607402	PE	80% FHWA	180.0	900.0	30.0	120.0		35.0	140.0		35.0	140.0		35.0	140.0		175.0	50.0
T201607402	ROW	80% FHWA		30.0														30.0
T201607402	C	80% FHWA		9,500.0														
Total			232.3	10,780.0	50.0	200.0		35.0	140.0		35.0	140.0		35.0	140.0		175.0	80.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 1-714 on N347 Chapman Road over I-95				15-01347	T201507402
Project Description	This project involves the replacement of Bridge 1-714 with a new structure or structures adjacent to the existing bridge. The existing bridge will be removed once traffic has been shifted onto the new structure(s).				
Project Justification	Deterioration of the existing concrete deck and substructure and loss of section of the existing steel girders has caused the bridge to become structurally deficient. The bridge was selected by the Pontis Bridge Management System for work. Replacement of this bridge will help the Department meet its performance measures for percentage of bridges in poor condition and the percentage of structurally deficient bridges by deck area on the NHS. This bridge is ranked 58th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	11				
Representative District(s)	26 24				

BR 1-714 on N347 Chapman Road over I-95

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507402	PE	80% FHWA	1,528.7	305.7												305.7	
T201507402	PE	100% STATE	171.2														
T201507402	ROW	80% FHWA	50.0							10.0	40.0	Z230				10.0	40.0
T201507402	C	80% FHWA	15,000.0										3,000.0	7,000.0	Z001	3,000.0	7,000.0
Total			16,750.0	305.7						10.0	40.0		3,000.0	7,000.0		3,315.7	7,040.0

Z001 - National Highway Performance Program (NHPP)
Z230 - Surface Transportation Block Grant Program - FAST
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507402	PE	80% FHWA	305.7	1,528.7	200.0	800.0		105.7	423.0									
T201507402	PE	100% STATE	80.2	171.2	80.2													
T201507402	ROW	80% FHWA		50.0							10.0	40.0						
T201507402	C	80% FHWA		15,000.0										1,500.0	6,000.0		7,500.0	
Total			386.0	16,750.0	280.2	800.0		105.7	423.0		10.0	40.0		1,500.0	6,000.0		7,500.0	

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
BR 1-717 on I-95 NB over SR1			15-01056	T201507407	
Project Description	This project involves the rehabilitation of Bridge 1-717. The scope of work includes replacement of the existing concrete deck and barriers with new precast concrete deck and precast barriers.				
Project Justification	Deterioration of the existing concrete deck has caused the bridge to become structurally deficient. The bridge was selected by the Pontis Bridge Management System for work. It was ranked 53rd on the 2016 DelDOT Bridge Deficiency List. Rehabilitation of this bridge will help the Department meet its performance measures for percentage of bridges in poor condition and the percentage of structurally deficient bridges by deck area on the NHS.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	11 9				
Representative District(s)	26 18				

BR 1-717 on I-95 NB over SR1

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507407	PE	80% FHWA	544.0														
T201507407	PE	20% FHWA (TOLL CREDIT)	136.0														
T201507407	C	80% FHWA	4,572.6														
T201507407	C	20% FHWA (TOLL CREDIT)	1,143.2														
Total			6,395.8														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507407	PE	80% FHWA		544.0														
T201507407	PE	20% FHWA (TOLL CREDIT)		136.0														
T201507407	C	80% FHWA		4,572.6		4,360.6												
T201507407	C	20% FHWA (TOLL CREDIT)		1,143.2		1,090.2												
Total				6,395.8		5,450.8												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 1-759 on I-95 over Brandywine River				15-01059	T201507401
Project Description	This bridge is included in the Wilmington Viaduct project. Bridge construction will be part of I-95, from I-495 to north of Brandywine.				
Project Justification	The emergency closure of I-495 has accelerated the deterioration of the existing bridge deck. There are also spalls and delamination on the piers and abutments that need to be repaired. The fascia girders have many fatigue cracks and require replacement. The bridge was selected by the Pontis Bridge Management System for work. Rehabilitation of this bridge will help the Department meet its performance measures for percentage of bridges in poor condition and the percentage of structurally deficient bridges by deck area on the NHS. This bridge is ranked 162nd on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	1 3				
Representative District(s)	1 2 4				

BR 1-759 on I-95 over Brandywine River

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507401	PE	80% FHWA	2,400.0														
T201507401	PE	20% FHWA (TOLL CREDIT)	600.0														
Total			3,000.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507401	PE	80% FHWA		2,400.0		694.9			480.0			480.0						
T201507401	PE	20% FHWA (TOLL CREDIT)		600.0		173.7			120.0			120.0						
Total				3,000.0		868.6			600.0			600.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
BR 1-813 on I-495 over Christina River, Emergency Repairs, Phase 2			14-01814	T201507101	
Project Description	This project involves the permanent repairs to Bridge 1-813 on I-495 over Christina River after the temporary emergency repairs are complete. This work includes the removal of 2 pairs of hammerhead piers and replacement with new reinforced concrete piers. The existing superstructure will be reused and set on the new piers.				
Project Justification	Four rows of piers have rotated by as much as 2 feet out of plumb. The roadway carries over 90,000 VPD and has reopened.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	2				
Representative District(s)	16 2				

BR 1-813 on I-495 over Christina River, Emergency Repairs, Phase 2

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507101	PD	90% FHWA	5.0														
T201507101	PE	90% FHWA	1,092.0														
T201507101	ROW	90% FHWA	50.0														
T201507101	C	90% FHWA	12,319.5														
T201507101	Audit	90% FHWA	100.0														
T201507101	Rail Road	90% FHWA	33.6														
Total			13,600.1														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507101	PD	90% FHWA	0.1	5.0														
T201507101	PE	90% FHWA	36.1	1,092.0	14.0	125.8												
T201507101	ROW	90% FHWA	5.0	50.0	5.0	45.0												
T201507101	C	90% FHWA	135.4	12,319.5	14.3	128.7												
T201507101	Audit	90% FHWA	4.7	100.0	4.0	36.0												
T201507101	Rail Road	90% FHWA	3.4	33.6														
Total			184.7	13,600.1	37.3	335.4												

Project Title		Primavera #	Project #
BR 1-814 on N009 12th Street over Norfolk Southern Railroad		13-01009	T201407401
Project Description	This project involves performing rehab work on Bridge 1-814 to improve the existing condition. Rehab work includes jacking the superstructure to replace the existing bearings and pedestals, replacing the joints, repairing spalls where needed, painting beams, and sealing abutments and piers. The substructure work will be done while the bridge is open to traffic. The superstructure work will be performed in phased construction.		
Project Justification	There is significant deterioration of the bearings, joints and pedestals. The existing abutments and piers have spalls and need repair and the beams need painting. The bridge was selected by the Pontis Bridge Management System for work. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 82nd on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).		

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	2	
Representative District(s)	2	

BR 1-814 on N009 12th Street over Norfolk Southern
Railroad

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407401	PE	80% FHWA	10.0														
T201407401	C	80% FHWA	2,500.0	200.0	2,000.0	Z230										200.0	2,000.0
T201407401	Rail Road	80% FHWA	10.0		8.0	Z230											8.0
Total			2,520.0	200.0	2,008.0											200.0	2,008.0

Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407401	PE	80% FHWA		10.0														
T201407401	C	80% FHWA	500.0	2,500.0				500.0	2,000.0									
T201407401	Rail Road	80% FHWA	2.0	10.0				2.0	8.0									
Total			502.0	2,520.0				502.0	2,008.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #		Project #
Bridge Painting, New Castle County, 2015			14-07803		T201407801
Project Description	Remove and replace the existing coating system of the structural steel to increase the service life of the selected structures.				
Project Justification	The purpose of the project is to replace the structural steel coating system in order to extend the service life of the structures.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	4 1 5				
Representative District(s)	12 6 1				

Bridge Painting, New Castle County, 2015

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407801	C	80% FHWA	2,954.4														
T201407801	C	20% FHWA (TOLL CREDIT)	738.6														
T201407801	Rail Road	80% FHWA	12.0														
T201407801	Rail Road	20% FHWA (TOLL CREDIT)	3.0														
Total			3,708.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407801	C	80% FHWA		2,954.4		1,747.3												
T201407801	C	20% FHWA (TOLL CREDIT)		738.6		436.8												
T201407801	Rail Road	80% FHWA		12.0														
T201407801	Rail Road	20% FHWA (TOLL CREDIT)		3.0														
Total				3,708.0		2,184.1												

Project Title			Primavera #	Project #
Bridge Painting, New Castle County, 2016			14-03282	T201407407
Project Description	Remove and replace the existing coating system of the structural steel to increase the service life of the selected structures.			
Project Justification	The purpose of the project is to replace the structural steel coating system in order to extend the service life of the structures.			
Funding Program	ROAD SYSTEMS	BRIDGE		
Senatorial District(s)	1 9 5 2			
Representative District(s)	1 21			

Bridge Painting, New Castle County, 2016

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407407	PE	80% FHWA	16.0		16.0	Z230											16.0
T201407407	PE	20% FHWA (TOLL CREDIT)	4.0		4.0	Z230											4.0
T201407407	C	80% FHWA	1,460.0		881.5	Z230											881.5
					578.5	Z001											578.5
T201407407	C	20% FHWA (TOLL CREDIT)	365.0		144.6	Z001											144.6
					220.4	Z230											220.4
T201407407	Rail Road	80% FHWA	160.0		160.0	Z230											160.0
T201407407	Rail Road	20% FHWA (TOLL CREDIT)	40.0		40.0	Z230											40.0
Total			2,045.0		2,045.0												2,045.0

Z001 - National Highway Performance Program (NHPP)
Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407407	PE	80% FHWA		16.0		16.0												
T201407407	PE	20% FHWA (TOLL CREDIT)		4.0		4.0												
T201407407	C	80% FHWA		1,460.0		1,460.0												
T201407407	C	20% FHWA (TOLL CREDIT)		365.0		365.0												
T201407407	Rail Road	80% FHWA		160.0		160.0												
T201407407	Rail Road	20% FHWA (TOLL CREDIT)		40.0		40.0												
Total				2,045.0		2,045.0												

Project Title		Primavera #	Project #
Bridge Replacements on SR9, BR 1-302 over Tom Creek and BR 1-304 over Gambles Gut		16-01378	T201607103
Project Description	This work involves the replacement of the two (2) existing corrugated metal pipes with precast concrete box culverts at two locations on SR9. Additional work includes the placement of riprap in the stream for scour protection, installation of guardrail as needed, and reconstruction of the approach roadway as necessary. Work will be performed under a full road closure with detour for vehicular traffic while pedestrian traffic will be maintained.		
Project Justification	There is significant corrosion at the waterline in both bridges with easily perforated sections at several locations throughout the pipes at Bridge 1-304. Bridge 1-304 is structurally deficient and was selected by the Pontis Bridge Management System for work. This bridge is ranked 2nd on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges). Bridge 1-302 is in fair condition, but it is also consists of metal pipes at the end of their service lives. Since Bridge 1-302 is near Bridge 1-304, it makes sense economically to group the two together. Replacement of these bridges will help the Department meet its performance measures for Bridge Condition.		

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

Bridge Replacements on SR9, BR 1-302 over Tom Creek
and BR 1-304 over Gambles Gut

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201607103	PE	100% STATE	55.0														
T201607103	ROW	100% STATE	20.0														
T201607103	C	80% FHWA	1,200.0				240.0	960.0	Z230							240.0	960.0
Total			1,275.0				240.0	960.0								240.0	960.0

Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201607103	PE	100% STATE	55.0	55.0	55.0													
T201607103	ROW	100% STATE	20.0	20.0				20.0										
T201607103	C	80% FHWA		1,200.0							240.0	960.0						
Total			75.0	1,275.0	55.0			20.0			240.0	960.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Cantilever and Overhead Sign Structures, Open End, FY16-18				14-01059	T201407004
Project Description	This project involves the removal and replacement of cantilever and overhead sign structures along the I-95 and I-495 corridors and associated ramps, including the foundations. The contract is a three-year open-end contract, which will allow additional locations to be added over the three-year period as issues are identified.				
Project Justification	There is sporadic corrosion around the connections and anchor bolts at each of these sign structures locations. Many of these structures have poor details, including 4-bolt cantilever connections and foundation connections in the ditch line. Most of the existing sign structures are structurally deficient and were selected from the Sign Structure Deficiency List for replacement. Additional locations will include signs and sign structures that are required to be upgraded based on the most recent MUTCD requirements. This is an open-end contract that will allow us to address similar issues as they arise over the three-year period.				
Funding Program	ROAD SYSTEMS		BRIDGE		
Senatorial District(s)	1 3 4 5				
Representative District(s)	1 2 3 4				

Cantilever and Overhead Sign Structures, Open End, FY16-18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407004	PE	80% FHWA	200.0														
T201407004	C	90% FHWA	8,012.0														
T201407004	C	10% FHWA (TOLL CREDIT)	890.2														
Total			9,102.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407004	PE	80% FHWA	5.1	200.0														
T201407004	C	90% FHWA		8,012.0		3,510.0			2,700.0			1,712.0						
T201407004	C	10% FHWA (TOLL CREDIT)		890.2		390.0			300.0			190.2						
Total			5.1	9,102.2		3,900.0			3,000.0			1,902.2						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Christina River Bridge				16-10691	T201612101
Project Description	This project proposes a new multi-modal bridge crossing over the Christina River in order to add another access point to the Wilmington Riverfront attractions and to improve access to and from US 13, I-495 and I-95.				
Project Justification	The success of Wilmington's Riverfront redevelopment in this area depends on multi-modal transportation improvements. The Christina River Bridge provides a critical link between US 13, I-495 and I-95 and the riverfront attractions like Frawley Stadium, the Arts Center, Shipyard Shops, restaurants, and entertainment.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	13 2 3				
Representative District(s)	16 2				

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2017 - FY 2022

Christina River Bridge

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201612101	ROW	80% FHWA	4,000.0														
T201612101	ROW	20% FHWA (TOLL CREDIT)	1,000.0														
T201612101	C	80% FHWA	24,825.4					2,800.0	Z240*								2,800.0
					5,206.4	LY20		625.6	RPS9*		4,101.0	Z400*					9,933.0
								6,179.3	Z400*		287.6	Z240*					6,467.0
Total			29,825.4		5,206.4			9,604.9			4,388.6						19,200.0

LY20 - High Priority Projects (HPPs) Program

RPS9 - Earmark Repurpose Code-W/Ob Limitation

Z240 - Surface Transportation Block Grant Program - FAST

Z400 - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201612101	ROW	80% FHWA		4,000.0		3,862.4												
T201612101	ROW	20% FHWA (TOLL CREDIT)		1,000.0		965.6												
T201612101	C	80% FHWA	165.1	24,825.4	965.1	3,860.3		2,800.0	11,200.0		1,200.0	4,800.0						
Total			165.1	29,825.4	965.1	8,688.3		2,800.0	11,200.0		1,200.0	4,800.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Rehabilitation of I-95 from I-495 to North of Brandywine River Bridge				14-01056	T201407404
Project Description	This project involves the rehabilitation of I-95 from the I-495 southern interchange to north of the Brandywine River Bridge. Work includes the rehabilitation of 19 bridges involving painting of structural steel, substructure concrete repairs, bearing replacements, joint replacements, concrete deck patching, replacement of the deck overlay, replacement of the concrete bearings, replacement of the concrete deck for the ramp bridges, and replacement of the fascia steel girders on the Brandywine River Bridge (BR 1 -759). Other major work items include replacing the median barriers, upgrading guardrail, extending the Jackson Street Ramp onto Southbound I-95, patching and rehabilitating the pavement south of the viaduct, reconstructing the mainline and ramp pavement between the viaduct and Brandywine River Bridge, and upgrading all signage and lighting through the corridor, including installing new ancillary structures. Separate traffic mitigation projects have been identified and will be constructed in advance of the project to help alleviate impacts on residents and commuters during construction.				
Project Justification	The viaduct bridges (BR 1-748, 748N, and 748S) and the Brandywine River Bridge (BR 1-759) are in fair condition with a lot of repair needs to extend the lives of the bridges. The ramp bridges were all constructed at the same time as the mainline bridges and also have repair needs that can more easily be addressed under the Maintenance of Traffic schemes provided during this project. The mainline concrete pavement between the viaduct and Brandywine River Bridge is beyond its service life and in need of reconstruction. The signage and lighting along the corridor is substandard. The median barrier is severely deteriorated with several areas having been destroyed through vehicular impact, and the guardrail needs to be upgraded to current standards. The mainline bridges were identified as needing work through the Bridge Management System, and the remaining items are more easily achieved under the maintenance of traffic scheme provided under the needed repairs of the bridges. The highest priority bridges are ranked on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges) as follows: Bridge 1 -748 is ranked 111th, Bridge 1 -748N is ranked 60th, Bridge 1 -748S is ranked 83rd, and Bridge 1 -759 is ranked 103rd.				
Funding Program	ROAD SYSTEMS		BRIDGE		
Senatorial District(s)	1 13 3				
Representative District(s)	1 4 16 2 3				

Rehabilitation of I-95 from I-495 to North of Brandywine River Bridge

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407404	PE	80% FHWA	8,000.0	600.0	908.8	Z001										600.0	908.8
T201407404	ROW	80% FHWA	200.0				40.0	160.0	Z001							40.0	160.0
T201407404	C	80% FHWA	165,000.0							33,000.0	12,000.0	Z001		18,000.0	Z001*	33,000.0	30,000.0
											10,000.0	Z460					10,000.0
Total			173,200.0	600.0	908.8		40.0	160.0		33,000.0	22,000.0			18,000.0		33,640.0	41,068.8

Z001 - National Highway Performance Program (NHPP)

Z460 - National Highway Freight Program (NHFP)

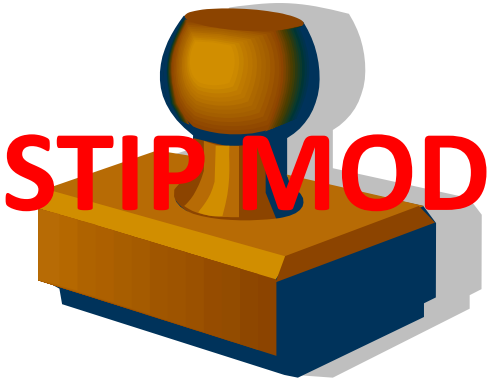
* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407404	PE	80% FHWA	1,180.1	8,000.0	503.9	2,015.7		350.0	1,400.0		340.0	1,360.0						
T201407404	ROW	80% FHWA		200.0				20.0	80.0		20.0	80.0						
T201407404	C	80% FHWA		165,000.0										5,000.0	20,000.0		60,000.0	55,000.0
Total			1,180.1	173,200.0	503.9	2,015.7		370.0	1,480.0		360.0	1,440.0		5,000.0	20,000.0		60,000.0	55,000.0



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Tweeds Mill Parking Structure Repairs				15-06660	T201550004
Project Description	This project involves performing structural repairs of the parking garage. The work includes patching concrete spalls in the parking decks, repairing and replacing joint seals, placing a waterproofing membrane on the top parking deck, replacing the staircase canopy, replacing the concrete entrance approach slab, and miscellaneous repairs throughout the structure.				
Project Justification	The parking garage was constructed through a public-private partnership agreement between the Hockessin Athletic Club and the Department of Transportation to provide parking for both the club members and visitors to the adjacent public park as well as to correct a drainage issue in the area. The Department is responsible for structural maintenance of the structure. Structural repairs of the parking garage are necessary to maintain and extend the life of the structure. There are many spalls and delaminations in the concrete that need to be repaired and many of the joint seals need to be replaced.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	4				
Representative District(s)	22				

Tweeds Mill Parking Structure Repairs

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201550004	PE	100% STATE	612.0														
T201550004	C	100% STATE	939.6														
Total			1,551.6														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201550004	PE	100% STATE	283.2	612.0	40.0													
T201550004	C	100% STATE	926.4	939.6	926.4													
Total			1,209.7	1,551.6	966.4													

Intersection Improvements

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
SR 72/SR 1 Diverging Diamond Interchange				15-00172	T201511002
Project Description	This project is to construct Delaware's first Diverging Diamond Interchange. This interchange will provide improved traffic flow, congestion relief, capacity, and safety along the SR 72 corridor at the SR 1 interchange. This project will be administered as a Design-Build contract.				
Project Justification	This project was identified as a need out of the SR 1 Widening study. Congestion and safety at the interchange need to be addressed.				
Funding Program	ROAD SYSTEMS	INTERSECTION IMPROVEMENTS			
Senatorial District(s)	12				
Representative District(s)	15				

SR 72/SR 1 Diverging Diamond Interchange

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201511002	PE	80% FHWA	631.1														
T201511002	ROW	100% STATE	600.0														
T201511002	C	80% FHWA	6,682.7														
T201511002	C	20% FHWA (TOLL CREDIT)	1,670.7														
T201511002	C	100% STATE	1.0														
Total			9,585.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201511002	PE	80% FHWA	85.6	631.1														
T201511002	ROW	100% STATE	63.5	600.0	10.0													
T201511002	C	80% FHWA		6,682.7		4,564.4												
T201511002	C	20% FHWA (TOLL CREDIT)		1,670.7		1,141.1												
T201511002	C	100% STATE	1.0	1.0														
Total			150.1	9,585.4	10.0	5,705.6												

Bicycle/Pedestrian

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Industrial Track Greenway Phase III				13-99356	T201330009
Project Description	This project is the third link in the New Castle Industrial Track Trail, between I-495 on the south and the Wilmington Riverwalk on the north.				
Project Justification	1st State Trails and Pathways Initiative.				
Funding Program	ROAD SYSTEMS		BICYCLE/PEDESTRIAN		
Senatorial District(s)					
Representative District(s)					

Industrial Track Greenway Phase III

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201330009	PE	80% FHWA	1,000.0														
T201330009	ROW	80% FHWA	100.0														
T201330009	C	80% FHWA	21,345.0		15,121.0	Z400*											15,121.0
T201330009	Planning	80% FHWA	1,034.0														
T201330009	Rail Road	80% FHWA	250.0		200.0	Z400*											200.0
Total			23,729.0		15,321.0												15,321.0

Z400 - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201330009	PE	80% FHWA	10.4	1,000.0	0.5	1.8												
T201330009	ROW	80% FHWA	15.4	100.0	10.0	40.0												
T201330009	C	80% FHWA	4,269.0	21,345.0	2,567.4	10,269.6		1,701.6	6,806.4									
T201330009	Planning	80% FHWA	1.3	1,034.0														
T201330009	Rail Road	80% FHWA	50.0	250.0	25.0	100.0		25.0	100.0									
Total			4,346.1	23,729.0	2,602.9	10,411.4		1,726.6	6,906.4									

Transit Systems

Facilities

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Beech St Maintenance Building				16-51362	T201753108
Project Description	Project designs and constructs a new paratransit maintenance building at DTC's Beech Street facility.				
Project Justification	DTC has moved paratransit operations to its Beech Street facility. The centralization of paratransit operations is an industry standard and cost savings for DTC. The maintenance building is last phase of this coordinated move of paratransit operations.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	3 12				
Representative District(s)	3 15				

Beech St Maintenance Building

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201753108	PE	80% FTA	500.0	100.0	400.0	5339										100.0	400.0
T201753108	C	80% FTA	3,000.0				600.0	2,400.0	5307							600.0	2,400.0
Total			3,500.0	100.0	400.0		600.0	2,400.0								700.0	2,800.0

5307 - Urbanized Area Formula Grant Program
5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201753108	PE	80% FTA	100.0	500.0				100.0	400.0									
T201753108	C	80% FTA		3,000.0							600.0	2,400.0						
Total			100.0	3,500.0				100.0	400.0		600.0	2,400.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Beech Street Generator				12-11241	T201453103
Project Description	Currently, DTC's Wilmington Administration Building does not have emergency generator back-up. This project will provide for emergency generators for this facility.				
Project Justification	Emergency generators will provide for life safety and essential operations at DTC's Wilmington Administration building.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	12				
Representative District(s)	3 15				

Beech Street Generator

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201453103	PE	80% FTA	80.0														
T201453103	C	80% FTA	761.2														
Total			841.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201453103	PE	80% FTA	2.1	80.0														
T201453103	C	80% FTA	152.2	761.2	123.8	495.0												
Total			154.3	841.2	123.8	495.0												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Christina Crescent Elevators				16-72401	T201653103
Project Description	This project will upgrade or rehabilitate the elevators at the Christiana Crescent Parking Garage in Wilmington.				
Project Justification	The elevators at the Christiana Crescent Parking Garage in Wilmington have operational and safety problems. The multi-storied parking garage needs safe, reliable elevators.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	3				
Representative District(s)	3				

Christina Crescent Elevators

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653103	C	100% STATE	1,000.0														
Total			1,000.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653103	C	100% STATE	962.5	1,000.0	962.5													
Total			962.5	1,000.0	962.5													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Churchman's Crossing Fairplay Station Elevator			10-12141	T201253105	
Project Description	The chair lift needs to be replaced at Fairplay Station. An elevator to the platform resolves maintenance issues and maintains Federal Americans with Disabilities Act (ADA) compliance.				
Project Justification	The wheel chair lift at Fairplay Station is unreliable and expensive to maintain. An elevator to the platform will eliminate the unreliability, be easier to maintain and is needed to maintain Federal Americans with Disabilities Act (ADA) compliance.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	9				
Representative District(s)	18				

Churchman's Crossing Fairplay Station Elevator

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201253105	PE	100% STATE	154.7														
T201253105	C	80% FTA	1,413.5														
Total			1,568.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201253105	PE	100% STATE	30.8	154.7														
T201253105	C	80% FTA	280.7	1,413.5	269.6	1,078.0												
Total			311.4	1,568.2	269.6	1,078.0												

Project Title		Primavera #	Project #
Churchman's Crossing Fairplay Station Parking Expansion		09-12109	
Project Description	This project will include a parking garage to be shared with the office building adjacent to Fairplay Station at Delaware Park.		
Project Justification	These improvements will provide a viable alternative for riders who would otherwise travel from this area by car on I-95, helping mitigate congestion along the I-95 corridor. This type of improvement will minimize land impacts and maximize open space.		



Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	9	
Representative District(s)	18	

Churchman's Crossing Fairplay Station Parking Expansion

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FTA	1,252.0														
	C	80% FTA	13,000.0														
Total			14,252.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FTA		1,252.0													652.0	600.0
	C	80% FTA		13,000.0														
Total				14,252.0													652.0	600.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
City of Wilmington Bus Stop Beautifications				16-70915	T201653102
Project Description	Project includes building and/or providing new bus stop shelters within the City of Wilmington.				
Project Justification	This project involves constructing new shelters for high volume bus stop locations within the City of Wilmington.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	3				
Representative District(s)	3				

City of Wilmington Bus Stop Beautifications

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653102	C	100% STATE	500.0														
Total			500.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653102	C	100% STATE	412.8	500.0	412.8													
Total			412.8	500.0	412.8													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
D-Marc Beech Street				13-10315	T201453102
Project Description	This project relocates the D-Marc from an unoccupied building to an occupied building at the DTC Administration building at Beech Street in Wilmington.				
Project Justification	For security, maintenance and operations, it is necessary to have the D-Marc in a fully maintained building.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	3				
Representative District(s)	2				

FY 2017 - FY 2022

D-Marc Beech Street

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201453102	C	100% STATE	100.0														
Total			100.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201453102	C	100% STATE	100.0	100.0	80.0													
Total			100.0	100.0	80.0													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
NCC Transit Center				13-00999	T201353111
Project Description	The project will entail the development, design and construction of a new park & ride and transit facility around the Road A/Center Boulevard location. The facility will provide for pedestrians and vehicles as well as buses and other needs for a park & ride transit center.				
Project Justification	The current Park & Ride; which exists in the middle of the Christiana Mall Parking lots, has developed over the years to provide both park & ride and transit services. Dart First State runs numerous bus routes through the location; both destination and transfer routes. The current portions of the parking lot that has our Park & Ride location is planned to be redeveloped by the Christiana Mall starting in 2016. DelDOT and Dart First State will be working to develop a new location that meets the short term and long term goals of transit services within this developing region.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	9				
Representative District(s)	18				

State of Delaware

Department of Transportation
FY 2017 - FY 2022
PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

Capital Transportation Program

NCC Transit Center

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201353111	PD	80% FTA	500.0														
T201353111	PE	80% FTA	750.0				150.0	600.0	5307							150.0	600.0
T201353111	ROW	80% FTA	1,000.0							200.0	800.0	5307				200.0	800.0
T201353111	C	80% FTA	2,500.0										500.0	2,000.0	5307	500.0	2,000.0
Total			4,750.0				150.0	600.0		200.0	800.0		500.0	2,000.0		850.0	3,400.0

5307 - Urbanized Area Formula Grant Program

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201353111	PD	80% FTA	86.8	500.0	9.0	36.0												
T201353111	PE	80% FTA		750.0				10.0	40.0		120.0	480.0		20.0	80.0			
T201353111	ROW	80% FTA		1,000.0							200.0	800.0						
T201353111	C	80% FTA		2,500.0										300.0	1,200.0		1,000.0	
Total			86.8	4,750.0	9.0	36.0		10.0	40.0		320.0	1,280.0		320.0	1,280.0		1,000.0	

Project Title

Primavera #Project #

Wilmington Admin Site Asbestos Remediation & Demo14-12214T201653101

Project Description

This project involves the asbestos remediation and demolition of buildings on the 119 Beech Street and 508 Maryland Avenue properties in Wilmington, formerly known as the DuPont Beech Engineering Complex (BEC). The building envelope for several buildings has been compromised and the buildings are becoming a safety liability.

Project Justification

The buildings have been identified to contain asbestos. The asbestos must be remediated. The buildings have structural failings and need to be demolished. The buildings pose a safety risk.

Funding Program

TRANSIT SYSTEMSFACILITIES

Senatorial District(s)

3

Representative District(s)

3

Wilmington Admin Site Asbestos Remediation & Demo

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653101	C	100% STATE	2,590.0														
T201653101	Maintenance	100% STATE	1,175.4														
Total			3,765.4														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653101	C	100% STATE	718.9	2,590.0	2,541.5													
T201653101	Maintenance	100% STATE	566.4	1,175.4	500.0													
Total			1,285.3	3,765.4	3,041.5													

Project Title	Primavera #	Project #
Wilmington Administration Center Rehabilitation - FTA State of Good Repair Grant	12-11236	T201353108

Project Description	In order to better access DTC records and provide adequate space, there is a need to construct a building to store records for the DTC facility maintenance vehicles.
Project Justification	DTC is in need of storage space to keep paratransit manifests and other documents per their Record Retention schedule. The building will also provide a space to keep DTC shelter cleaning vehicles. These vehicles have been kept outside in the past and have required costly repairs due to damage from inclement weather.

Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

Wilmington Administration Center Rehabilitation - FTA
State of Good Repair Grant

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201353108	PE	100% STATE	200.0														
T201353108	C	80% FTA	1,050.0														
Total			1,250.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201353108	PE	100% STATE	0.5	200.0														
T201353108	C	80% FTA	150.0	1,050.0	210.0	840.0												
Total			150.5	1,250.0	210.0	840.0												

Project Title			Primavera #	Project #
Wilmington Operations Center Bus Wash			10-12143	
Project Description	Replace the existing bus wash in Wilmington. The existing bus wash was installed in 1997. The bus wash accommodates over 120 buses daily. Corrosion has caused deterioration over the years. Additionally, the volume has created general wear and tear to parts.			
Project Justification	Due to the volume of buses at Wilmington, the life expectancy of the bus wash has been maximized and needs to be replaced. The maintenance costs have been consistently rising due to the volume washed daily, aging parts, and technology.			
Funding Program	TRANSIT SYSTEMS	FACILITIES		
Senatorial District(s)	3			
Representative District(s)	3			

Wilmington Operations Center Bus Wash

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FTA	50.0	10.0	40.0	5307										10.0	40.0
	C	80% FTA	750.0				150.0	600.0	5307							150.0	600.0
Total			800.0	10.0	40.0		150.0	600.0								160.0	640.0

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FTA	10.0	50.0				10.0	40.0									
	C	80% FTA		750.0							150.0	600.0						
Total			10.0	800.0				10.0	40.0		150.0	600.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Wilmington Transit Moving Forward (PORTER SITE)			16-72901	T201753101	
Project Description	This project involves enhancing and/or developing transit service needs in Wilmington.				
Project Justification	Wilmington is Delaware's largest city and has the greatest transit needs for its residents and businesses.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	3				
Representative District(s)	3				

Wilmington Transit Moving Forward (PORTER SITE)

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201753101	PE	100% STATE	320.0	320.0												320.0	
T201753101	ROW	100% STATE	500.0	500.0												500.0	
T201753101	C	100% STATE	2,180.0	2,180.0												2,180.0	
Total			3,000.0	3,000.0												3,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201753101	PE	100% STATE	320.0	320.0	320.0													
T201753101	ROW	100% STATE	500.0	500.0	125.0			375.0										
T201753101	C	100% STATE	2,180.0	2,180.0				625.0			1,000.0			555.0				
Total			3,000.0	3,000.0	445.0			1,000.0			1,000.0			555.0				

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Wilmington UST Replacement - FTA State of Good Repair Grant			12-11233	T201353109	
Project Description	Replacement of two underground diesels tanks at DTC on Monroe Street and underground gasoline and diesel tanks at DTC's DART II facility in Wilmington.				
Project Justification	In 2016 the underground tanks will have reached their projected useful life and DTC's insurance carrier will no longer provide coverage.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	3				
Representative District(s)	3				

Wilmington UST Replacement - FTA State of Good Repair Grant

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201353109	PE	80% FTA	77.8														
T201353109	C	80% FTA	945.3														
T201353109	Maintenance	80% FTA	40.1														
Total			1,063.3														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201353109	PE	80% FTA	7.1	77.8	7.1	28.2												
T201353109	C	80% FTA	91.7	945.3	80.6	322.2												
T201353109	Maintenance	80% FTA	2.5	40.1	2.2	8.8												
Total			101.2	1,063.3	89.9	359.2												

Rail

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Claymont Station				10-12144	T201651201
Project Description	This project will be for the design of a new Claymont commuter rail station integrated with the redevelopment of a former industrial site into an office/commercial complex. The new station will provide full ADA compliance and enhanced passenger facilities.				
Project Justification	The existing Claymont station is heavily used but is physically deficient and cannot be made fully compliant with the Americans with Disabilities Act. The redevelopment of an unused industrial site in Claymont offers an opportunity to construct a new station including ADA-compliant high-level platforms and improved passenger amenities.				
Funding Program	TRANSIT SYSTEMS	RAIL			
Senatorial District(s)	5				
Representative District(s)	10				

Claymont Station

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201651201	PE	80% FTA	6,700.0	1,140.0	300.0	5307		1,520.0	5337							1,140.0	1,820.0
					2,260.0	5337											2,260.0
T201651201	PE	100% OTHER	26.7														
T201651201	C	80% FTA	16,000.0							6,000.0	2,600.0	5337		1,800.0	5337	6,000.0	4,400.0
											3,400.0	5307		1,200.0	5307		4,600.0
Total			22,726.7	1,140.0	2,560.0			1,520.0		6,000.0	6,000.0			3,000.0		7,140.0	13,080.0

5307 - Urbanized Area Formula Grant Program
5337 - State of Good Repair

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201651201	PE	80% FTA	1,305.4	6,700.0	240.0	960.0		500.0	2,000.0		540.0	2,160.0						
T201651201	PE	100% OTHER		26.7														
T201651201	C	80% FTA		16,000.0										2,000.0	8,000.0		10,000.0	10,000.0
Total			1,305.4	22,726.7	240.0	960.0		500.0	2,000.0		540.0	2,160.0		2,000.0	8,000.0		10,000.0	10,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Newark Regional Transportation Center, Parking Lot & Access Rd				13-98520	T201451603
Project Description	The construction of an enhanced and improved passenger rail station in Newark just west of the existing SEPTA rail station. The station will provide Americans with Disabilities Act (ADA)-compliant high-level platforms, expand parking, and provide significantly improved passenger amenities including a station building with bathrooms. Project will be built by two design-bid-build contracts. This construction project will build the surface parking lot, access road, and related improvements. The other construction project will build the station building, platform, and pedestrian overpass. Planning, PE, and R/W is funded under T201251601				
Project Justification	The existing Newark station has minimal passenger facilities, inadequate parking, and other deficiencies. It cannot accommodate high-level platforms required by the Federal Rail Administration (FRA) and ADA. Conflicts with freight trains preclude expansion of passenger service and detract from freight operations. Relocation and replacement of the station are included in DTC's Commuter Rail Improvement Project.				
Funding Program	TRANSIT SYSTEMS	RAIL			
Senatorial District(s)	10 8				
Representative District(s)	25				

Newark Regional Transportation Center, Parking Lot & Access Rd

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201451603	ROW	80% FTA	100.0														
T201451603	C	48% FTA (TIGER IV)	7,000.0	1,600.0	1,040.0	5307										1,600.0	1,040.0
T201451603	C	100% OTHER	250.0														
Total			7,350.0	1,600.0	1,040.0											1,600.0	1,040.0

5307 - Urbanized Area Formula Grant Program

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201451603	ROW	80% FTA	20.0	100.0	20.0	80.0												
T201451603	C	48% FTA (TIGER IV)	1,600.0	7,000.0	1,820.0	1,680.0		1,820.0	1,680.0									
T201451603	C	100% OTHER		250.0			249.8											
Total			1,620.0	7,350.0	1,840.0	1,760.0	249.8	1,820.0	1,680.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Newark Regional Transportation Center, Planning and Design				11-00272	T201251601
Project Description	The planning and final design of an enhanced and improved passenger rail station in Newark, in the general location of the existing SEPTA rail station. The station will provide Americans with Disabilities Act (ADA)-compliant high-level platforms, expand parking, and provide significantly improved passenger amenities including a station building with bathrooms.				
Project Justification	The existing Newark station has minimal passenger facilities, inadequate parking, and other deficiencies. It cannot accommodate high-level platforms required by the Federal Rail Administration (FRA) and ADA. Conflicts with freight trains preclude expansion of passenger service and detract from freight operations. Relocation and replacement of the station are included in DTC's Commuter Rail Improvement Project.				
Funding Program	TRANSIT SYSTEMS	RAIL			
Senatorial District(s)	10 8				
Representative District(s)	25				

Newark Regional Transportation Center, Planning and Design

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201251601	PE	80% FTA	3,300.0														
T201251601	PE	100% STATE	7,000.0	1,971.0												1,971.0	
T201251601	Program Funding	100% FTA	2,250.0														
T201251601	Program Funding	100% STATE	383.6														
Total			12,933.6	1,971.0												1,971.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201251601	PE	80% FTA	164.7	3,300.0	75.0	300.0					18.2	72.8						
T201251601	PE	100% STATE	5,978.3	7,000.0	2,626.0			2,377.5			637.2							
T201251601	Program Funding	100% FTA		2,250.0														
T201251601	Program Funding	100% STATE		383.6														
Total			6,143.0	12,933.6	2,701.0	300.0		2,377.5			655.4	72.8						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Newark Regional Transportation Center, Platform and Pedestrian Bridge				16-00387	T201751603
Project Description	The construction of an enhanced and improved passenger rail station in Newark just west of the existing SEPTA rail station. The station will provide Americans with Disabilities Act (ADA)-compliant high-level platforms, expand parking, and provide significantly improved passenger amenities including a station building with bathrooms. The project will be built by three design-bid-build contracts. This project will build station platform and pedestrian bridge.				
Project Justification	The existing Newark station has minimal passenger facilities, inadequate parking, and other deficiencies. It cannot accommodate high-level platforms required by the Federal Rail Administration (FRA) and ADA. Conflicts with freight trains preclude expansion of passenger service and detract from freight operations. Relocation and replacement of the station are included in DTC's Commuter Rail Improvement Project.				
Funding Program	TRANSIT SYSTEMS	RAIL			
Senatorial District(s)	8 10				
Representative District(s)	25				

Newark Regional Transportation Center, Platform and Pedestrian Bridge

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201751603	C	80% FTA	12,500.0	2,500.0	10,000.0	5307										2,500.0	10,000.0
T201751603	C	48% FTA (TIGER IV)	3,660.0														
T201751603	C	100% STATE	21,840.0				21,800.0									21,800.0	
Total			38,000.0	2,500.0	10,000.0		21,800.0									24,300.0	10,000.0

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201751603	C	80% FTA	2,500.0	12,500.0				1,268.0	5,072.0		1,232.0	4,928.0						
T201751603	C	48% FTA (TIGER IV)	1,903.2	3,660.0				1,903.2	1,756.8									
T201751603	C	100% STATE		21,840.0							8,840.0			13,000.0				
Total			4,403.2	38,000.0				3,171.2	6,828.8		10,072.0	4,928.0		13,000.0				

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Newark Regional Transportation Center, Station Building & Track A Realignment				14-98203	T201451604
Project Description	The construction of an enhanced and improved passenger rail station in Newark, in the general location of the existing SEPTA rail station. The station will provide Americans with Disabilities Act (ADA)-compliant high-level platforms, expand parking, and provide significantly improved passenger amenities including a station building with bathrooms. Planning and PE is funded under T201251601.				
Project Justification	The existing Newark station has minimal passenger facilities, inadequate parking, and other deficiencies. It cannot accommodate high-level platforms required by the Federal Rail Administration (FRA) and ADA. Conflicts with freight trains preclude expansion of passenger service and detract from freight operations. Relocation and replacement of the station are included in DTC's Commuter Rail Improvement Project.				
Funding Program	TRANSIT SYSTEMS	RAIL			
Senatorial District(s)	8 10				
Representative District(s)	25				

Newark Regional Transportation Center, Station Building
& Track A Realignment

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201451604	C	48% FTA (TIGER IV)	5,000.0														
Total			5,000.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201451604	C	48% FTA (TIGER IV)		5,000.0				2,184.0	2,016.0		416.0	384.0						
Total				5,000.0				2,184.0	2,016.0		416.0	384.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Northeast Corridor Allocation Policy				15-16309	T201651601
Project Description	Funding for support of the Northeast Corridor required under the Cost Allocation policy mandated by the federal Passenger Rail Infrastructure Improvement Act (PRIIA). States and agencies using the NEC are required to participate in cost allocation. DTC uses the NEC for SEPTA Regional Rail service.				
Project Justification	This funding for support of the Northeast Corridor is required under the Cost Allocation policy mandated by the federal Passenger Rail Infrastructure Improvement Act (PRIIA).				
Funding Program	TRANSIT SYSTEMS	RAIL			
Senatorial District(s)	3	13			
Representative District(s)	2	13			

Northeast Corridor Allocation Policy

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201651601	C	100% STATE	16,100.0	1,100.0			2,200.0			2,300.0			2,400.0			8,000.0	
Total			16,100.0	1,100.0			2,200.0			2,300.0			2,400.0			8,000.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201651601	C	100% STATE	2,266.7	16,100.0	2,100.0			2,200.0			2,300.0			2,400.0			2,500.0	2,600.0
Total			2,266.7	16,100.0	2,100.0			2,200.0			2,300.0			2,400.0			2,500.0	2,600.0

State of Delaware			Department of Transportation		Capital Transportation Program	
			FY 2017 - FY 2022			
Project Title					Primavera #	Project #
Northeast Corridor Improvements Yard to Ragan, Civil, Structural					08-05482	T200751201
Project Description	Improvements include constructing an additional rail line and reconstructing the rail bridge over Mill Creek.					
Project Justification	Provide additional rail capacity on Amtrak rails for DTC commuter trains to Newark.					
Funding Program	TRANSIT SYSTEMS	RAIL				
Senatorial District(s)	3 13					
Representative District(s)	2 13					

Northeast Corridor Improvements Yard to Ragan, Civil,
Structural

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200751201	PE	100% FHWA	621.0														
T200751201	PE	80% FTA	200.0														
T200751201	PE	100% FTA	1,482.2														
T200751201	PE	100% STATE	395.6														
T200751201	ROW	100% FTA	128.0														
T200751201	ROW	100% STATE	89.6														
T200751201	C	80% FHWA	15,508.5														
T200751201	C	100% FTA	0.5														
T200751201	C	100% STATE	2,313.8														
T200751201	Maintenance	80% FHWA	680.0														
T200751201	Rail Road	80% FHWA	2,746.4														
T200751201	Rail Road	80% FTA	3,791.5														
Total			27,957.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200751201	PE	100% FHWA		621.0														
T200751201	PE	80% FTA	1.9	200.0														
T200751201	PE	100% FTA		1,482.2														
T200751201	PE	100% STATE	21.4	395.6														
T200751201	ROW	100% FTA		128.0														
T200751201	ROW	100% STATE	4.3	89.6	0.5													
T200751201	C	80% FHWA	709.3	15,508.5	596.9	2,387.6												
T200751201	C	100% FTA		0.5														
T200751201	C	100% STATE	4.0	2,313.8														
T200751201	Maintenance	80% FHWA	136.0	680.0														
T200751201	Rail Road	80% FHWA		2,746.4	280.0	1,120.0												
T200751201	Rail Road	80% FTA	101.0	3,791.5														
Total			978.0	27,957.2	877.4	3,507.6												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
SEPTA New Payment Technology (NPT)			17-53974	T201750404	
Project Description	Support for installation by SEPTA and its contractors of terminals for a New Payment Technology system at three DTC commuter rail stations and Amtrak Wilmington station.				
Project Justification	SEPTA's New Payment Technology system will provide more efficient fare collection for SEPTA and more accurate accounting of fare collections within Delaware, which are credited to DTC.				
Funding Program	TRANSIT SYSTEMS		RAIL		
Senatorial District(s)					
Representative District(s)					

SEPTA New Payment Technology (NPT)

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750404	C	100% STATE	144.0	144.0												144.0	
Total			144.0	144.0												144.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201750404	C	100% STATE	144.0	144.0	144.0													
Total			144.0	144.0	144.0													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Shipley Street Bridge Rehabilitation				14-90122	T201451401
Project Description	This project consists of the reconstruction of the Shipley Street railroad overpass on the Amtrak Northeast Corridor in Wilmington. The bridge girder will be replaced, allowing the tracks it carries to be reconfigured to provide three through tracks. Injection grouting and other reinforcement of the abutments and supporting structure will be provided. As the bridge belongs to Amtrak, the project will be managed as a pass-through to them. Other funding to be provided by Amtrak.				
Project Justification	The current configuration of the Shipley Street bridge girders forces an inefficient arrangement of tracks which reduces capacity, train speed, and ride quality. Specifically it precludes the addition of more SEPTA Regional Rail trains south of Wilmington. This project will allow additional commuter trains to operate to Newark and will improve the overall efficiency of passenger rail in Delaware. It is a necessary element of DTC's Northeast Corridor improvement project.				
Funding Program	TRANSIT SYSTEMS	RAIL			
Senatorial District(s)	2				
Representative District(s)	1				

Shipley Street Bridge Rehabilitation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201451401	C	100% OTHER	7,000.0														
T201451401	C	100% STATE	629.5														
Total			7,629.5														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201451401	C	100% OTHER		7,000.0			3,000.0			4,000.0								
T201451401	C	100% STATE	629.5	629.5				629.5										
Total			629.5	7,629.5			3,000.0	629.5		4,000.0								

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Third Track Amtrak Phase				12-19804	T201251604
Project Description	This project will add a third high speed track along a 1.5 mile segment of the North East Corridor which will increase track capacity and allow operation of ten additional SEPTA commuter trains between Wilmington and Newark. This new track will be constructed on the roadbed of a Northeast Corridor track that was removed during the 1970s. Along with the new track several new high speed crossovers and their associated signals and communications will be added.				
Project Justification	Two track constraint causes commuter trains to wait until inter-city trains pass through the area. These improvements will increase commuter rail capacity between Newark and Wilmington. These improvements will provide a viable alternative for riders who would otherwise travel to this area by car on I-95, helping mitigate congestion along the I-95 corridor. With the construction of I-95 from the Christiana Mall to SR 141 including a new Churchman's Bridge; I-95 5th Lane, from Churchman's to SR 141; and a new interchange at SR 1 and I-95, these improvements will be relied upon to further mitigate traffic in the I-95 corridor.				
Funding Program	TRANSIT SYSTEMS	RAIL			
Senatorial District(s)	3				
Representative District(s)	2				

Third Track Amtrak Phase

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201251604	PE	80% FTA	285.9														
T201251604	C	80% FRA	16,625.0														
T201251604	C	80% FTA	18,220.0														
T201251604	C	80% FTA	4,102.9														
T201251604	C	20% FTA (TOLL CREDIT)	1,025.7														
T201251604	C	100% STATE	218.0														
Total			40,477.5														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201251604	PE	80% FTA	31.5	285.9														
T201251604	C	80% FRA	1,954.3	16,625.0	1,848.0	7,392.2												
T201251604	C	80% FTA	60.7	18,220.0	615.8	2,463.1		300.0	1,200.0									
T201251604	C	80% FTA		4,102.9														
T201251604	C	20% FTA (TOLL CREDIT)		1,025.7														
T201251604	C	100% STATE	217.9	218.0	217.9													
Total			2,264.3	40,477.5	2,681.7	9,855.3		300.0	1,200.0									

Vehicles

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Preventive Maintenance - New Castle County				07-30222	
Project Description	FTA permits the use of federal funds for vehicle preventative maintenance. Other funding (20% match) will be provided in Delaware Transit Corporation's Operating Budget, or via Toll Credits.				
Project Justification	Funding will support preventative maintenance of fixed route and paratransit vehicles, ensuring the reliability of the service.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	3 12				
Representative District(s)	3 15				

Preventive Maintenance - New Castle County

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	15,600.0		5,200.0	5307											5,200.0
	Procurement	20% FTA (TOLL CREDIT)	3,900.0		1,300.0	5307											1,300.0
	Procurement	80% FTA	39,100.0					5,200.0	5307		5,200.0	5307		5,200.0	5307		15,600.0
Total			58,600.0		6,500.0			5,200.0			5,200.0			5,200.0			22,100.0

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		15,600.0		5,200.0												
	Procurement	20% FTA (TOLL CREDIT)		3,900.0		1,300.0												
	Procurement	80% FTA		39,100.0					5,200.0	1,300.0		5,200.0	1,300.0		5,200.0	1,300.0	6,500.0	6,500.0
Total				58,600.0		6,500.0			5,200.0	1,300.0		5,200.0	1,300.0		5,200.0	1,300.0	6,500.0	6,500.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Transit Vehicle Expansion (2) 45' OTR Buses NCC FY19			11-90003		
Project Description	This project will purchase two 45-foot over-the-road buses to provide expanded fixed route service.				
Project Justification	DTC's business plan recommends expansion of fixed route service between Kent and New Castle County.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	3 12				
Representative District(s)	3 15				

Transit Vehicle Expansion (2) 45' OTR Buses NCC FY19

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	1,693.2				338.6	1,354.5	5339							338.6	1,354.5
Total			1,693.2				338.6	1,354.5								338.6	1,354.5

5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		1,693.2							338.6	1,354.5						
Total				1,693.2							338.6	1,354.5						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Transit Vehicle Expansion (3) 25' Cutaway Buses NCC FY18				07-22412	
Project Description	This project funds the purchase of three 25-foot Cutaway buses to provide expanded service in New Castle County.				
Project Justification	DTC's Business Plan recommends expansion of fixed route service to support suburban regional commuting and growth in New Castle County.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	3 12				
Representative District(s)	3 15				

Transit Vehicle Expansion (3) 25' Cutaway Buses NCC
FY18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	800.0		800.0	5307											800.0
	Procurement	20% FTA (TOLL CREDIT)	200.0		200.0	5307											200.0
Total			1,000.0		1,000.0												1,000.0

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		800.0					800.0									
	Procurement	20% FTA (TOLL CREDIT)		200.0					200.0									
Total				1,000.0					1,000.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Transit Vehicle Replacement (1) 40' Low Floor Bus NCC FY19			12-90019		
Project Description	This project will replace one 40-foot low floor Hybrid bus currently providing fixed route service in New Castle County with one 40-foot low floor bus.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	3 12				
Representative District(s)	3 15				

Transit Vehicle Replacement (1) 40' Low Floor Bus NCC
FY19

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	506.7				101.3	405.4	5307							101.3	405.4
Total			506.7				101.3	405.4								101.3	405.4

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		506.7							101.3	405.4						
Total				506.7							101.3	405.4						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Transit Vehicle Replacement (1) 45' OTR Bus NCC FY21			14-11019		
Project Description	This project will replace one 45 -foot OTR bus currently providing fixed route service in New Castle County.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	3				
Representative District(s)	3				

Transit Vehicle Replacement (1) 45' OTR Bus NCC FY21

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	913.5										182.7	730.8	5307	182.7	730.8
Total			913.5										182.7	730.8		182.7	730.8

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		913.5													913.5	
Total				913.5													913.5	

Project Title

Transit Vehicle Replacement (2) 30' Low Floor Buses FY17

Primavera #

10-90002

Project #

Project Description

This project will replace two 40' hybrid low floor buses currently providing fixed route service in New Castle County with two 30-foot low floor buses.

Project Justification

The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program

TRANSIT SYSTEMS

VEHICLES

Senatorial District(s)

3 12

Representative District(s)

3 15

Transit Vehicle Replacement (2) 30' Low Floor Buses FY17

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FTA	921.3														
Total			921.3														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FTA	0.4	921.3	183.9	735.5												
Total			0.4	921.3	183.9	735.5												

Project Title

Transit Vehicle Replacement (2) 30' Low Floor FY17

Primavera #
12-90015

Project #

Project Description

This project will replace two 29-foot trolley buses currently providing fixed route service in New Castle County with two 30-foot low floor buses.

Project Justification

The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program

TRANSIT SYSTEMS

VEHICLES

Senatorial District(s)

3 12

Representative District(s)

3 15

Transit Vehicle Replacement (2) 30' Low Floor FY17

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	735.5														
	Procurement	20% FTA (TOLL CREDIT)	183.9														
Total			919.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		735.5		735.5												
	Procurement	20% FTA (TOLL CREDIT)		183.9		183.9												
Total				919.4		919.4												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Transit Vehicle Replacement (2) 45' OTR Buses NCC FY17			17-11014	T201750303	
Project Description	This project replaces over-the-road buses currently providing fixed route inter-county service.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	3				
Representative District(s)	3				

Transit Vehicle Replacement (2) 45' OTR Buses NCC FY17

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750303	Procurement	80% FTA	1,202.6														
T201750303	Procurement	20% FTA (TOLL CREDIT)	300.6														
Total			1,503.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201750303	Procurement	80% FTA		1,202.6		1,202.6												
T201750303	Procurement	20% FTA (TOLL CREDIT)		300.6		300.6												
Total				1,503.2		1,503.2												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Transit Vehicle Replacement (3) Fixed Route Cutaway Buses NCC FY17				14-11017	
Project Description	This project will replace three 25-foot cutaway buses currently providing fixed route service in New Castle County.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	3				
Representative District(s)	3				

Transit Vehicle Replacement (3) Fixed Route Cutaway
Buses NCC FY17

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	324.0														
	Procurement	20% FTA (TOLL CREDIT)	81.0														
Total			405.1														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		324.0		324.0												
	Procurement	20% FTA (TOLL CREDIT)		81.0		81.0												
Total				405.1		405.1												

Project Title

Primavera #

Project #

Transit Vehicle Replacement (3) Fixed Route Cutaway Buses NCC FY22

14-11020

Project Description

This project will replace three 25-foot cutaway buses currently providing fixed route service in New Castle County.

Project Justification

The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program

TRANSIT SYSTEMS

VEHICLES

Senatorial District(s)

3

Representative District(s)

3

Transit Vehicle Replacement (3) Fixed Route Cutaway
Buses NCC FY22

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	504.1														
Total			504.1														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		504.1														504.1
Total				504.1														504.1

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Transit Vehicle Replacement (60) 40' Low Floor Buses NCC FY20			14-11011		
Project Description	Replace (48) 2008 40' Low Floor Transit Buses and (12) 2008 40' Low Floor Hybrid Buses with (60) 40' Low Floor Buses.				
Project Justification	Provide fixed route service in New Castle County.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	3 12				
Representative District(s)	3 15				

Transit Vehicle Replacement (60) 40' Low Floor Buses NCC
FY20

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	31,920.0							6,384.0	8,500.0	5339				6,384.0	8,500.0
											17,036.0	5307					17,036.0
Total			31,920.0							6,384.0	25,536.0					6,384.0	25,536.0

5307 - Urbanized Area Formula Grant Program
5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		31,920.0										6,384.0	25,536.0			
Total				31,920.0										6,384.0	25,536.0			

Project Title

Transit Vehicle Replacement (7) 40' Low Floor Buses NCC FY19

Primavera #

12-90018

Project #

Project Description

This project will replace seven 40-foot low floor buses currently providing fixed route service in New Castle County with seven 40-foot low floor buses.

Project Justification

The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program

TRANSIT SYSTEMS

VEHICLES

Senatorial District(s)

3 12

Representative District(s)

3 15

Transit Vehicle Replacement (7) 40' Low Floor Buses NCC
FY19

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	3,546.9				709.4	2,837.5	5307							709.4	2,837.5
Total			3,546.9				709.4	2,837.5								709.4	2,837.5

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		3,546.9							709.4	2,837.5						
Total				3,546.9							709.4	2,837.5						

Project Title

Primavera #

Project #

Transit Vehicle Replacement (7) 40' Low Floor Buses NCC FY21

14-11021

Project Description

This project will replace seven 35-foot low floor hybrid buses currently providing fixed route service in New Castle County with seven 40-foot low floor buses.

Project Justification

The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program

TRANSIT SYSTEMS

VEHICLES

Senatorial District(s)

3

Representative District(s)

3

Transit Vehicle Replacement (7) 40' Low Floor Buses NCC
FY21

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	3,910.2										782.0	3,128.2	5307	782.0	3,128.2
Total			3,910.2										782.0	3,128.2		782.0	3,128.2

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		3,910.2													3,910.2	
Total				3,910.2													3,910.2	

Project Title

Transit Vehicle Replacement (9) 30' Low Floor Buses NCC FY20

Primavera #

12-90016

Project #

Project Description

This project replaces nine 30-foot buses currently providing fixed route service in New Castle County with nine 30-foot low-floor buses.

Project Justification

The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program

TRANSIT SYSTEMS

VEHICLES

Senatorial District(s)

3 12

Representative District(s)

3 15

Transit Vehicle Replacement (9) 30' Low Floor Buses NCC
FY20

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	4,538.7							907.7	3,631.0	5307				907.7	3,631.0
Total			4,538.7							907.7	3,631.0					907.7	3,631.0

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		4,538.7										907.7	3,631.0			
Total				4,538.7										907.7	3,631.0			

Project Title

Transit Vehicle Replacement Paratransit Buses NCC FY16-22

Primavera #
07-22425

Project #

Project Description

This project will replace Cutaway buses for paratransit service in New Castle County. The replacement schedule includes 31 in FY17, 27 in FY18, 29 in FY19, 6 in FY20, 53 in FY21 and 40 in FY22.

Project Justification

The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

Transit Vehicle Replacement Paratransit Buses NCC FY16-22

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

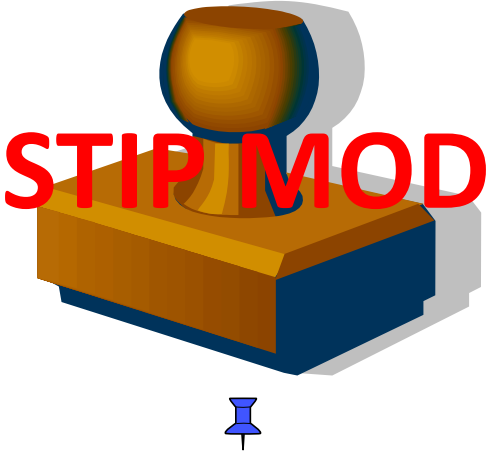
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	41,000.0	582.5	2,329.9	5307	632.4	2,529.6	5307	150.9	603.6	5339	1,279.6	1,618.5	5307	2,645.4	7,081.6
														3,500.0	5339		3,500.0
Total			41,000.0	582.5	2,329.9		632.4	2,529.6		150.9	603.6		1,279.6	5,118.5		2,645.4	10,581.6

5307 - Urbanized Area Formula Grant Program
5339 - Alternatives Analysis (5339)
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	1,040.1	41,000.0	661.3	2,645.3		582.5	2,329.9		632.4	2,529.6		150.9	603.6		6,398.2	5,059.2
Total			1,040.1	41,000.0	661.3	2,645.3		582.5	2,329.9		632.4	2,529.6		150.9	603.6		6,398.2	5,059.2



Project Title

Transit Vehicle Replacement Support Vehicles NCC FY16-21

Primavera #
07-22428

Project #

Project Description

This project will purchase support vehicles to enable staff to monitor and maintain DTC operations and facilities in New Castle County.

Project Justification

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

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	3 12	
Representative District(s)	3 15	

Transit Vehicle Replacement Support Vehicles NCC FY16-21

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	807.1	238.2			143.4			87.8			269.6			739.0	
Total			807.1	238.2			143.4			87.8			269.6			739.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	258.0	807.1	238.2			143.4			87.8			269.6			48.4	48.3
Total			258.0	807.1	238.2			143.4			87.8			269.6			48.4	48.3

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Transit Vehicle Replacement Unicity Bus Purchase FY16-21				07-22430	
Project Description	This project will purchase one replacement bus in FY17 and one in FY20 for the City of Newark's Unicity service.				
Project Justification	High demand for transit service in the City of Newark is partially offset by providing a vehicle to the city for them to provide shuttle transit service.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	6				
Representative District(s)	23				

Transit Vehicle Replacement Unicity Bus Purchase FY16-21

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	329.3	110.8						114.1						224.8	
Total			329.3	110.8						114.1						224.8	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	110.8	329.3	110.8									114.1				
Total			110.8	329.3	110.8									114.1				

Kent County

Road Systems

Arterials

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
HEP KC, SR 8 & SR 15 Intersection Improvements				14-00815	T201500201
Project Description	The existing intersection of SR8 - Forest Avenue & SR15 - Saulsbury Road is a signalized intersection with a left-turn lane, through lane, bike lane, and channelized right-turn lane on the SR15 approaches and a left-turn, two through lanes, and a channelized right-turn on the SR8 approaches. This project proposes installing an additional through and left turn lane on northbound and southbound SR15 at SR8.				
Project Justification	This project was cited in the 2012 Hazard Elimination Program, Site S for capacity and safety improvements.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	17				
Representative District(s)	31				

HEP KC, SR 8 & SR 15 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201500201	PE	80% FHWA	1,000.0														
T201500201	ROW	80% FHWA	1,000.0				200.0	800.0	Z231							200.0	800.0
T201500201	C	90% FHWA	3,000.0										300.0	1,400.0	ZS30	300.0	1,400.0
Total			5,000.0				200.0	800.0					300.0	1,400.0		500.0	2,200.0

Z231 - Surface Transportation Block Grant Program - FAST
ZS30 - Highway Safety Improvement Program (HSIP)
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201500201	PE	80% FHWA	198.8	1,000.0	120.0	480.0		60.0	240.0		18.8	75.3						
T201500201	ROW	80% FHWA		1,000.0				50.0	200.0		150.0	600.0						
T201500201	C	90% FHWA		3,000.0										150.0	1,350.0		1,500.0	
Total			198.8	5,000.0	120.0	480.0		110.0	440.0		168.8	675.3		150.0	1,350.0		1,500.0	

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
HEP, KC, US13, Lochmeath Way to Puncheon Run Connector			14-00013	T201500202	
Project Description	This project involves the addition of a third lane in each direction on US13 from Lochmeath Way to the Puncheon Run Connector. This will require roadway widening, stormwater management facilities, multiple intersection redesigns, traffic signal reconfigurations and multi-modal improvements.				
Project Justification	This project corridor has repeatedly been cited for safety improvements first under the Highway Safety Improvement Program and later under the Hazard Elimination Program.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	17 16				
Representative District(s)	34 32				

State of Delaware

Department of Transportation

Capital Transportation Program

HEP, KC, US13, Lochmeath Way to Puncheon Run Connector

FY 2017 - FY 2022

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201500202	PE	80% FHWA	4,500.0														
T201500202	ROW	80% FHWA	2,000.0							400.0	1,600.0	Z001				400.0	1,600.0
T201500202	C	80% FHWA	66,000.0										13,200.0	2,000.0	Z001	13,200.0	2,000.0
Total			72,500.0							400.0	1,600.0		13,200.0	2,000.0		13,600.0	3,600.0

Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201500202	PE	80% FHWA	724.7	4,500.0	250.0	1,000.0		250.0	1,000.0		200.0	800.0						
T201500202	ROW	80% FHWA		2,000.0							200.0	800.0		200.0	800.0			
T201500202	C	80% FHWA		66,000.0													22,000.0	22,000.0
Total			724.7	72,500.0	250.0	1,000.0		250.0	1,000.0		400.0	1,600.0		200.0	800.0		22,000.0	22,000.0

Project Title

Loockerman Street / Forest Street

Primavera #

04-00041

Project #

T200304201

Project Description

This project will include a series of improvements through this area of Dover that will improve economic development and alternative modes of transportation. The planned improvements include:

Implement a roundabout to improve traffic circulation and to provide a pleasing element to reinforce this visual terminus at the Dover Train Station and retrofit the existing Loockerman Street Streetscape into the roundabout design.

Create a pedestrian friendly zone at the railroad crossing and Front Street.

Create a new gateway with intersection improvements at Division Street and Forest Street.

Project Justification

This project will improve safety for multi-modal movements throughout the area and encourage economic development.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	17	
Representative District(s)	31	

FY 2017 - FY 2022

Loockerman Street / Forest Street

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200304201	PD	100% STATE	246.8														
T200304201	PE	100% STATE	300.0														
T200304201	ROW	100% STATE	200.0							200.0						200.0	
T200304201	C	80% FHWA	3,500.0										700.0	1,800.0	Z231	700.0	1,800.0
Total			4,246.8							200.0			700.0	1,800.0		900.0	1,800.0

Z231 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200304201	PD	100% STATE		246.8														
T200304201	PE	100% STATE	300.0	300.0	25.0			25.0										
T200304201	ROW	100% STATE		200.0							100.0			100.0				
T200304201	C	80% FHWA		3,500.0										300.0	1,200.0		2,000.0	
Total			300.0	4,246.8	25.0			25.0			100.0			400.0	1,200.0		2,000.0	

Project Title		Primavera #	Project #
SR 1, Little Heaven Grade Separated Intersection		04-00034	T200412202
Project Description	This project includes the construction of new SR 1 northbound lanes and a service road east of SR 1 from K371, Barratts Chapel Road to K373, and Mulberrie Point Road in Little Heaven. The existing SR 1 northbound lanes will be converted to SR 1 southbound lanes, and the existing SR 1 southbound lanes will be converted to a service road. The project also includes the construction of a grade-separation at K18, Bowers Beach Road, which will provide access to and from the service roads on either side of SR 1.		
Project Justification	The intersection of SR 1 and K 18, Bowers Beach Road has been targeted as a high accident-prone intersection. The improvements will enhance safety and preserve traffic capacity along the SR 1 corridor. The service roads will provide access for multiple developments both existing and proposed.		



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	16	
Representative District(s)	33	

State of Delaware

Department of Transportation

Capital Transportation Program

SR 1, Little Heaven Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

FY 2017 - FY 2022

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200412202	PE	100% FHWA	4,399.2														
T200412202	PE	100% STATE	1,099.8														
T200412202	ROW	80% FHWA	18,960.0														
T200412202	ROW	100% STATE	840.0														
T200412202	C	80% FHWA	40,230.2		7,827.6	Z001*		1,983.2	Z001*								9,810.9
					9,372.4	RPS9*		1,887.8	Z231*								11,260.1
T200412202	C	20% FHWA (TOLL CREDIT)	10,057.6		1,956.9	Z001*		495.8	Z001*								2,452.7
					2,343.1	RPS9*		471.9	Z231*								2,815.0
T200412202	C	100% OTHER	208.4														
T200412202	C	100% STATE	6,300.0														
T200412202	Maintenance	80% FHWA	40.0					40.0	Z231*								40.0
T200412202	Maintenance	20% FHWA (TOLL CREDIT)	10.0					10.0	Z231*								10.0
Total			82,145.2		21,500.0			4,888.8									26,388.8

RPS9 - Earmark Repurpose Code-W/Ob Limitation

Z001 - National Highway Performance Program (NHPP)

Z231 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200412202	PE	100% FHWA		4,399.2		5.0												
T200412202	PE	100% STATE	9.4	1,099.8	1.0													
T200412202	ROW	80% FHWA	1,406.7	18,960.0														
T200412202	ROW	100% STATE	10.0	840.0														
T200412202	C	80% FHWA		40,230.2		20,266.8			11,666.7									
T200412202	C	20% FHWA (TOLL CREDIT)		10,057.6		5,065.4			2,916.7									
T200412202	C	100% OTHER		208.4														
T200412202	C	100% STATE	1,077.9	6,300.0	1,077.9													
T200412202	Maintenance	80% FHWA		40.0														
T200412202	Maintenance	20% FHWA (TOLL CREDIT)		10.0														
Total			2,504.0	82,145.2	1,078.9	25,337.2			14,583.4									

Project Title		Primavera #	Project #
SR 1, NE Front Street Grade Separated Intersection		09-25000	T201112201
Project Description	This project includes the construction of a grade-separated intersection at SR 1 and NE Front Street, Milford. The proposed improvements will enhance the capacity and safety of the SR 1 corridor.		
Project Justification	The project will preserve traffic capacity and improve safety on SR1 in accordance with the Corridor Capacity Preservation Program.		



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	18	
Representative District(s)	33	

SR 1, NE Front Street Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201112201	PE	80% FHWA	726.9														
T201112201	ROW	100% FHWA	3,000.0														
T201112201	C	80% FHWA	16,038.0				3,200.0	10,000.0	Z001		2,800.0	Z001*				3,200.0	12,800.0
T201112201	Maintenance	100% STATE	442.0														
Total			20,206.9				3,200.0	10,000.0			2,800.0					3,200.0	12,800.0

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201112201	PE	80% FHWA	24.2	726.9	5.0	20.1												
T201112201	ROW	100% FHWA		3,000.0		2,450.0												
T201112201	C	80% FHWA	7.6	16,038.0	7.6	30.4		800.0	3,200.0		1,600.0	6,400.0		800.0	3,200.0			
T201112201	Maintenance	100% STATE	0.3	442.0														
Total			32.1	20,206.9	12.6	2,500.5		800.0	3,200.0		1,600.0	6,400.0		800.0	3,200.0			

Project Title		Primavera #	Project #
SR 1, South Frederica Grade Separated Intersection		07-22503	T200812202
Project Description	The project includes improvements at the intersections of SR 1 and Frederica Road (K389) and SR 1 and Tub Mill Pond Road (K119), Milford Neck Road (K120). The proposed improvements will enhance the capacity and safety of the SR 1 corridor.		
Project Justification	The project will preserve traffic capacity and improve safety on SR1 in accordance with the Corridor Capacity Preservation Program.		



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	16	
Representative District(s)	33	

State of Delaware

Department of Transportation

Capital Transportation Program

SR 1, South Frederica Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200812202	PD	100% STATE	489.2														
T200812202	PE	80% FHWA	2,888.7														
T200812202	PE	100% STATE	100.0														
T200812202	ROW	80% FHWA	4,488.7														
T200812202	C	80% FHWA	32.6														
T200812202	C	20% FHWA (TOLL CREDIT)	8.2														
T200812202	C	80% FHWA	26,179.9		13,536.0	Z001*		5,255.5	Z001*								18,791.5
T200812202	Maintenance	80% FHWA	80.0		64.0	M0E1*											64.0
Total			34,267.3		13,600.0			5,255.5									18,855.5

Z001,M0E1 - National Highway Performance Program (NHPP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200812202	PD	100% STATE	3.3	489.2														
T200812202	PE	80% FHWA	21.1	2,888.7														
T200812202	PE	100% STATE	1.4	100.0														
T200812202	ROW	80% FHWA	599.0	4,488.7														
T200812202	C	80% FHWA		32.6														
T200812202	C	20% FHWA (TOLL CREDIT)		8.2														
T200812202	C	80% FHWA	4,885.8	26,179.9	2,560.9	10,243.6		1,877.0	7,508.0		333.2	1,332.6						
T200812202	Maintenance	80% FHWA	16.0	80.0				16.0	64.0									
Total			5,526.6	34,267.3	2,560.9	10,243.6		1,893.0	7,572.0		333.2	1,332.6						

Project Title		Primavera #	Project #
SR 1, Thompsonville Grade Separated Intersection		04-00036	T200412201
Project Description	This project includes the construction of a grade-separated intersection at SR 1 and K19, Thompsonville Road. Thompsonville Road will be extended to the intersection of K119, Tub Mill Road and K404, Church Hill Road. This project will also include the removal of the existing traffic signal at the Thompsonville intersection and the removal of median crossovers in the immediate vicinity.		
Project Justification	This intersection has been targeted as a high accident-prone intersection. The improvements will enhance safety and preserve traffic capacity along the SR 1 corridor. The improvements will also provide an alternate route to access west Milford.		



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	18	
Representative District(s)	33	

SR 1, Thompsonville Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200412201	PD	100% STATE	685.4														
T200412201	PE	80% FHWA	225.4														
T200412201	PE	100% STATE	24.6														
T200412201	ROW	80% FHWA	8,576.6														
T200412201	C	80% FHWA	16,985.4														
T200412201	Maintenance	80% FHWA	10.0														
Total			26,507.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200412201	PD	100% STATE		685.4														
T200412201	PE	80% FHWA	8.5	225.4														
T200412201	PE	100% STATE	2.8	24.6														
T200412201	ROW	80% FHWA	264.1	8,576.6														
T200412201	C	80% FHWA	1,252.3	16,985.4	809.9	3,232.0												
T200412201	Maintenance	80% FHWA	2.0	10.0														
Total			1,529.7	26,507.4	809.9	3,232.0												

Collectors

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Camden Bypass, North Street Extended to SR10			14-00193		
Project Description	This project provides a connection on new alignment from North Street to SR10. This road will meet local road standards and will have bicycle and pedestrian accommodations.				
Project Justification	The project is part of the Camden Bypass Study that was adopted into the Town of Camden's Comprehensive Plan. The intent of the project is to provide a bypass alternative to relieve congestion and heavy vehicles from the downtown area of Camden.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	17				
Representative District(s)	34				

Camden Bypass, North Street Extended to SR10

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	700.0				140.0	560.0	Z231							140.0	560.0
	ROW	80% FHWA	1,200.0										240.0	580.0	Z231	240.0	580.0
	C	80% FHWA	2,500.0														
Total			4,400.0				140.0	560.0					240.0	580.0		380.0	1,140.0

Z231 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA		700.0				70.0	280.0		70.0	280.0						
	ROW	80% FHWA		1,200.0										120.0	480.0		600.0	
	C	80% FHWA		2,500.0														2,000.0
Total				4,400.0				70.0	280.0		70.0	280.0		120.0	480.0		600.0	2,000.0

Project Title

Camden Bypass, South Street to Rising Sun Road

Primavera #
14-00029

Project #

Project Description

This project provides a connection on new alignment from South Street to a new signalized intersection at US13 and extends the new connector to SR10. This project will align Rising Sun Road with existing SR10 and maintain the signal at Camden-Wyoming Avenue and US13.

Project Justification

The project is part of the Camden Bypass Study that was adopted into the Town of Camden's Comprehensive Plan. The intent of the project is to provide a bypass alternative to relieve congestion and heavy vehicles from the downtown area of Camden.

Funding Program

ROAD SYSTEMS

COLLECTORS

Senatorial District(s)

16

Representative District(s)

34

Camden Bypass, South Street to Rising Sun Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	1,200.0		960.0	Z231											960.0
	ROW	80% FHWA	2,000.0							400.0	900.0	Z231		700.0	Z231*	400.0	1,600.0
	C	80% FHWA	10,000.0														
Total			13,200.0		960.0					400.0	900.0			700.0		400.0	2,560.0

Z231 - Surface Transportation Block Grant Program - FAST

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	240.0	1,200.0	120.0	480.0		120.0	480.0									
	ROW	80% FHWA		2,000.0							200.0	800.0		200.0	800.0			
	C	80% FHWA		10,000.0													5,000.0	5,000.0
Total			240.0	13,200.0	120.0	480.0		120.0	480.0		200.0	800.0		200.0	800.0		5,000.0	5,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Crawford Carroll Avenue Extension				14-14101	T201609502
Project Description	This project would extend existing Crawford Carroll Ave. to the south behind Lowes to connect opposite the relocated north Dover Mall entrance. Multi-modal facilities would also be incorporated as part of the project.				
Project Justification	This project is a priority of the Dover/Kent County MPO.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	17				
Representative District(s)	31 28				

Crawford Carroll Avenue Extension

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201609502	PE	80% FHWA	700.0		400.0	Z231											400.0
T201609502	ROW	80% FHWA	2,200.0							440.0	1,760.0	Z231				440.0	1,760.0
T201609502	C	80% FHWA	3,000.0														
Total			5,900.0		400.0					440.0	1,760.0					440.0	2,160.0

Z231 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201609502	PE	80% FHWA	38.5	700.0	80.0	320.0		50.0	200.0									
T201609502	ROW	80% FHWA		2,200.0							220.0	880.0		220.0	880.0			
T201609502	C	80% FHWA		3,000.0													1,500.0	1,500.0
Total			38.5	5,900.0	80.0	320.0		50.0	200.0		220.0	880.0		220.0	880.0		1,500.0	1,500.0

Project Title	Primavera #	Project #
HEP KC, SR10 & SR15 Intersection Improvements	12-14777	T201200802

Project Description

The existing intersection of SR10 - Willow Grove Road & SR15 - Moose Lodge Road/Dundee Road includes no traffic control devices for the Mainline (SR10) and stop signs for the side roads. This project proposes replacing the existing intersection with a roundabout. This will involve roadway widening, drainage upgrades, installation of channelizing islands, roadway lighting, bike facilities and signing & striping upgrades.

Project Justification

This project was cited in the 2011 Hazard Elimination Program, Site C for safety improvements. This intersection has a long history of accidents, often severe. Several other smaller improvements have been made to try and reduce the accidents that were not successful. The Project Team has looked at Four-Way Stop, Signalization and Roundabout options and has chosen to move forward with the Roundabout.

Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	16	
Representative District(s)	34 29	

HEP KC, SR10 & SR15 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200802	PE	90% FHWA	34.2														
T201200802	PE	10% FHWA (TOLL CREDIT)	3.8														
T201200802	ROW	90% FHWA	200.0														
T201200802	C	80% FHWA	1,000.0	200.0	523.3	M2E1*										200.0	523.3
Total			1,238.0	200.0	523.3											200.0	523.3

M2E1 - Surface Transportation Program MAP-21 (STP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200802	PE	90% FHWA		34.2														
T201200802	PE	10% FHWA (TOLL CREDIT)		3.8														
T201200802	ROW	90% FHWA	15.0	200.0	5.0	45.0												
T201200802	C	80% FHWA	200.0	1,000.0	248.0	992.0		82.8	331.3									
Total			215.0	1,238.0	253.0	1,037.0		82.8	331.3									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
K104, Kenton Rd. SR8 to Chestnut Grove Rd.			14-00106	T201604501	
Project Description	This project includes upgrading the existing roadway to collector standards including bike lanes and sidewalks.				
Project Justification	This project will improve roadway operations as well as provide facilities for bicyclists and pedestrians along this corridor.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	17				
Representative District(s)	31				

K104, Kenton Rd. SR8 to Chestnut Grove Rd.

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201604501	PE	80% FHWA	1,300.0		320.0	Z231											320.0
T201604501	ROW	80% FHWA	960.0				192.0	768.0	Z231							192.0	768.0
T201604501	C	80% FHWA	3,000.0										600.0	1,400.0	Z231	600.0	1,400.0
Total			5,260.0		320.0		192.0	768.0					600.0	1,400.0		792.0	2,488.0

Z231 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201604501	PE	80% FHWA	111.7	1,300.0	130.0	520.0		50.0	200.0									
T201604501	ROW	80% FHWA		960.0				48.0	192.0		144.0	576.0						
T201604501	C	80% FHWA		3,000.0										300.0	1,200.0		1,500.0	
Total			111.7	5,260.0	130.0	520.0		98.0	392.0		144.0	576.0		300.0	1,200.0		1,500.0	

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Walnut Shade Road, US13 to Peachtree Run Road			14-00030		
Project Description	The project includes upgrading the existing roadway to collector standards including bike lanes and sidewalks.				
Project Justification	The project was identified in the 1999 HSIP program.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	16				
Representative District(s)	34				

Walnut Shade Road, US13 to Peachtree Run Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	850.0							170.0	680.0	Z231				170.0	680.0
	ROW	80% FHWA	1,000.0														
	C	80% FHWA	5,000.0														
Total			6,850.0							170.0	680.0					170.0	680.0

Z231 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA		850.0							80.0	320.0		90.0	360.0			
	ROW	80% FHWA		1,000.0													500.0	500.0
	C	80% FHWA		5,000.0														
Total				6,850.0							80.0	320.0		90.0	360.0		500.0	500.0

Project Title

West Dover Connector

Primavera #
04-00801

Project #
T200411701

Project Description

This project will extend Saulsbury Rd. from its current terminus at North St., to US13. This will involve the construction of 3.5 miles of new mainline roadway traveling east from North St. across the Eden Hill development, south over the Norfolk & Southern Railroad (NSRR) spur and across the Kesselring farm on the west side of the NSRR tracks. The roadway will then turn east again spanning the NSRR mainline and New Burton Rd. then traversing the Kesselring farm on the east side of New Burton Rd. and ultimately tying into US13 in the vicinity of the existing intersection with Charles Polk Rd. on the southern side of Rodney Village. The improvements will also include auxiliary connections to Wyoming Mill Rd., New Burton Rd. and Charles Polk Rd. There will be multi-modal improvements allowing pedestrian and bicycle facilities throughout the project limits in addition to new DART facilities. The project will provide interconnectivity between multiple recreational areas, residential communities and commercial facilities.

Project Justification

The Dover/Kent County MPO Long Range Transportation Plan and City of Dover Comprehensive Plan have identified the need for this project and the Department agrees. The traffic analyses that have been conducted based on existing and proposed growth in the area justify the need for this roadway connection due to the degradation of the existing area roadway facilities.



Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	17	
Representative District(s)	31 32 34	

West Dover Connector

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200411701	PD	100% STATE	3,970.8														
T200411701	PE	80% FHWA	3,350.0														
T200411701	ROW	80% FHWA	7,200.3														
T200411701	ROW	20% FHWA (TOLL CREDIT)	1,800.1														
T200411701	ROW	100% STATE	4,620.9														
T200411701	C	80% FHWA	32,238.0														
T200411701	C	20% FHWA (TOLL CREDIT)	8,059.5														
T200411701	Management	100% STATE	273.7														
T200411701	Rail Road	80% FHWA	434.4														
T200411701	Rail Road	20% FHWA (TOLL CREDIT)	108.6														
Total			62,056.3														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411701	PD	100% STATE	34.0	3,970.8														
T200411701	PE	80% FHWA	219.6	3,350.0	30.7	122.8												
T200411701	ROW	80% FHWA		7,200.3		16.3												
T200411701	ROW	20% FHWA (TOLL CREDIT)		1,800.1		4.1												
T200411701	ROW	100% STATE		4,620.9														
T200411701	C	80% FHWA		32,238.0		14,568.3												
T200411701	C	20% FHWA (TOLL CREDIT)		8,059.5		3,642.1												
T200411701	Management	100% STATE		273.7														
T200411701	Rail Road	80% FHWA		434.4		329.6												
T200411701	Rail Road	20% FHWA (TOLL CREDIT)		108.6		82.4												
Total			253.5	62,056.3	30.7	18,765.5												



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
West Street, New Burton Road to North Street				14-00190	
Project Description	This project widens West Street to urban collector standards. Included in the project are bike lanes and sidewalks to connect to the Dover Transit Hub.				
Project Justification	This project was identified by the Dover/Kent County MPO as part of their pedestrian studies				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	17				
Representative District(s)	31				

West Street, New Burton Road to North Street

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	400.0														
	ROW	80% FHWA	250.0														
	C	80% FHWA	650.0														
Total			1,300.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA		400.0													200.0	200.0
	ROW	80% FHWA		250.0														50.0
	C	80% FHWA		650.0														
Total				1,300.0													200.0	250.0

Bridge

Project Title

BR 2-031A on Irish Hill Road over Double Run Creek

Primavera #

13-02031

Project #

T201407202

Project Description

This project involves the replacement of the existing corrugated metal pipe arches with a structure at Bridge 2-031A. The replacement structure will consist of concrete box beams on abutments with concrete wingwalls. Additional work includes the placement of riprap in the stream for scour protection, installation of guardrail, and reconstruction of the approaches as necessary. The work will be performed under a full road closure.

Project Justification

The existing bridge is structurally deficient and was selected by the Pontis Bridge Management System for work. There are numerous perforations and deep pitting along the pipes. The wingwalls are also spalling. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 55th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	16	
Representative District(s)	33	

BR 2-031A on Irish Hill Road over Double Run Creek

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407202	PE	80% FHWA	40.0														
T201407202	ROW	80% FHWA	12.0		9.6	Z240											9.6
T201407202	C	80% FHWA	705.0	141.0	564.0	Z240										141.0	564.0
Total			757.0	141.0	573.6											141.0	573.6

Z240 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407202	PE	80% FHWA	6.5	40.0														
T201407202	ROW	80% FHWA	2.4	12.0				2.4	9.6									
T201407202	C	80% FHWA	141.0	705.0				141.0	564.0									
Total			149.9	757.0				143.4	573.6									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 2-050A on SR8 Halltown Road over Beaverdam Ditch				14-02050	T201407204
Project Description	This project involves the replacement of the existing bridge with concrete box beams on pile supported stub abutments. This project will also involve placement of riprap for channel stabilization and scour protection, installation of guardrail, and reconstructing approach roadway as necessary. The work will be performed under a full road closure.				
Project Justification	This structure was selected by the Pontis Bridge Management System for work. There is a significant scour concern at this structure with exposed footers and undermining of the foundation. The existing beams and barrier walls are heavily deteriorated with spalls, cracks and exposed reinforcing bars. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in fair or poor condition. This bridge is ranked 123rd on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program		ROAD SYSTEMS	BRIDGE		
Senatorial District(s)		15			
Representative District(s)		11			

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2017 - FY 2022

BR 2-050A on SR8 Halltown Road over Beaverdam Ditch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407204	PE	80% FHWA	35.0														
T201407204	ROW	80% FHWA	10.0		8.0	M2E1											8.0
T201407204	C	80% FHWA	1,000.0	200.0				800.0	Z231							200.0	800.0
Total			1,045.0	200.0	8.0			800.0								200.0	808.0

M2E1 - Surface Transportation Program MAP-21 (STP)
Z231 - Surface Transportation Block Grant Program - FAST
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407204	PE	80% FHWA	4.9	35.0	4.9	19.6												
T201407204	ROW	80% FHWA	2.0	10.0	2.0	8.0												
T201407204	C	80% FHWA	200.0	1,000.0							200.0	800.0						
Total			206.9	1,045.0	6.9	27.6					200.0	800.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 2-052B on K052B Westville Road over Almshouse Branch				14-02052	T201407206
Project Description	This project involves the replacement of a large corrugated metal pipe arched with a reinforced concrete box culvert. Additional work includes installation of guardrail, reconstruction of the approach roadways as needed, and placement of riprap in the stream for scour protection. The work will be performed under a full road closure with a detour.				
Project Justification	The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. There is corrosion at the waterline with 100% section loss at some locations. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 59th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	16				
Representative District(s)	34 29				

BR 2-052B on K052B Westville Road over Almshouse Branch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407206	PE	80% FHWA	22.5														
T201407206	ROW	80% FHWA	12.0														
T201407206	C	80% FHWA	600.0	120.0	480.0	Z231										120.0	480.0
Total			634.5	120.0	480.0											120.0	480.0

Z231 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407206	PE	80% FHWA	0.5	22.5		0.1												
T201407206	ROW	80% FHWA	2.4	12.0	2.4	9.6												
T201407206	C	80% FHWA	120.0	600.0				120.0	480.0									
Total			122.9	634.5	2.4	9.7		120.0	480.0									

State of Delaware		Department of Transportation	Capital Transportation Program	
		FY 2017 - FY 2022		
Project Title			Primavera #	Project #
BR 2-060C on SR14 Vernon Road over Prospect Branch			14-02060	T201407210
Project Description	This project involves the replacement of an existing corrugated metal pipe arch with a precast concrete box culvert. Additional work includes minor reconstruction of the approach roadway, installation of guardrail as needed, and placement of riprap in the stream to prevent scour. The work will be performed under a full road closure with detour.			
Project Justification	There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 98th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).			
Funding Program	ROAD SYSTEMS	BRIDGE		
Senatorial District(s)	15			
Representative District(s)	30			

BR 2-060C on SR14 Vernon Road over Prospect Branch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407210	PE	80% FHWA	55.0														
T201407210	ROW	80% FHWA	33.0														
T201407210	C	80% FHWA	600.0	120.0	480.0	Z231										120.0	480.0
Total			688.0	120.0	480.0											120.0	480.0

Z231 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407210	PE	80% FHWA	8.5	55.0														
T201407210	ROW	80% FHWA	6.6	33.0	6.6	26.4												
T201407210	C	80% FHWA	120.0	600.0				120.0	480.0									
Total			135.1	688.0	6.6	26.4		120.0	480.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 2-098 on Fords Corner Road Over Gravelly Run				16-44444	T201707201
Project Description	This work involves the replacement of two existing corrugated metal pipes with reinforced concrete pipes. Additional work includes the placement of riprap in the stream for scour protection and reconstruction of the approach roadway as necessary.				
Project Justification	Pipes have deteriorated and need to be replaced.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	15				
Representative District(s)	11				

BR 2-098 on Fords Corner Road Over Gravelly Run

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201707201	PE	100% STATE	30.0														
T201707201	ROW	100% STATE	20.0														
T201707201	C	100% STATE	450.0				450.0									450.0	
Total			500.0				450.0									450.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201707201	PE	100% STATE	30.0	30.0	30.0													
T201707201	ROW	100% STATE	20.0	20.0	20.0													
T201707201	C	100% STATE		450.0				200.0			250.0							
Total			50.0	500.0	50.0			200.0			250.0							

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 2-114E on Todds Chapel Road over Quarter Branch				14-02114	T201407207
Project Description	This project involves the replacement of three large corrugated metal pipe arches with reinforced concrete pipes. The approach roadways will be reconstructed, guardrail will be installed as needed, and riprap will be placed in the stream for scour protection. The work will be performed under a full road closure with a detour.				
Project Justification	The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. There is corrosion at the waterline with 100% section loss at some locations. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 72nd on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	18				
Representative District(s)	30				

BR 2-114E on Todds Chapel Road over Quarter Branch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407207	PE	80% FHWA	100.0														
T201407207	ROW	80% FHWA	12.0		9.6	Z233											9.6
T201407207	C	80% FHWA	400.0	80.0	320.0	Z233										80.0	320.0
Total			512.0	80.0	329.6											80.0	329.6

Z233 - STBG Program Off-System Bridge

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407207	PE	80% FHWA	18.0	100.0	18.0	71.8												
T201407207	ROW	80% FHWA	2.4	12.0	2.4	9.6												
T201407207	C	80% FHWA	80.0	400.0				80.0	320.0									
Total			100.4	512.0	20.4	81.4		80.0	320.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 2-118A on K118 Coon Den Road over Nanticoke River				16-02118	T201607201
Project Description	This work involves the replacement of the existing corrugated metal pipes with a precast concrete box culvert. Additional work includes the reconstruction of the approach roadway and placement of riprap in the stream for scour protection. Work will be performed under a full road closure with detour.				
Project Justification	There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 67th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	18				
Representative District(s)	35 30				

BR 2-118A on K118 Coon Den Road over Nanticoke River

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201607201	PE	100% STATE	31.0														
T201607201	ROW	100% STATE	16.0														
T201607201	C	80% FHWA	503.0				100.6	402.4	Z233							100.6	402.4
Total			550.0				100.6	402.4								100.6	402.4

Z233 - STBG Program Off-System Bridge

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201607201	PE	100% STATE	31.0	31.0	10.0													
T201607201	ROW	100% STATE	16.0	16.0				16.0										
T201607201	C	80% FHWA		503.0							100.6	402.4						
Total			47.0	550.0	10.0			16.0			100.6	402.4						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 2-234A on Lake Front Drive over Red House Branch				14-02234	T201407208
Project Description	This project involves the lining of the existing corrugated metal pipe arch with two steel reinforced polyethylene pipes. Additional work includes the placement of riprap for scour protection and the replacement of an adjacent drainage pipe. Traffic will be maintained during construction to provide access for the homeowners.				
Project Justification	There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipe arch. The existing pipe arch is structurally deficient and was selected by the Pontis Bridge Management System for work. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 38th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	16				
Representative District(s)	34				

BR 2-234A on Lake Front Drive over Red House Branch

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407208	PE	100% STATE	44.0														
T201407208	ROW	100% STATE	12.0	12.0												12.0	
T201407208	C	100% STATE	335.0				300.0									300.0	
Total			391.0	12.0			300.0									312.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407208	PE	100% STATE	27.0	44.0														
T201407208	ROW	100% STATE	12.0	12.0	12.0													
T201407208	C	100% STATE	35.0	335.0	35.0			300.0										
Total			74.0	391.0	47.0			300.0										

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 2-291A on Ingram Branch Road over Price Prong				14-02291	T201407205
Project Description	This project involves the replacement of three large corrugated metal pipe arches with reinforced concrete pipes. The approach roadways will be reconstructed as needed and riprap will be placed in the stream for scour protection. The work will be performed under a full road closure with a detour.				
Project Justification	The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. There is corrosion at the waterline with 100% section loss at some locations. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 51st on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	15				
Representative District(s)	30				

BR 2-291A on Ingram Branch Road over Price Prong

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407205	PE	100% STATE	30.0														
T201407205	ROW	100% STATE	12.0														
T201407205	C	80% FHWA	436.0	74.9	49.0	Z233										74.9	49.0
Total			478.0	74.9	49.0											74.9	49.0

Z233 - STBG Program Off-System Bridge

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407205	PE	100% STATE	23.1	30.0														
T201407205	ROW	100% STATE	10.9	12.0	0.5													
T201407205	C	80% FHWA	72.0	436.0	87.2	338.8												
Total			106.0	478.0	87.7	338.8												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Kent and Sussex County Pipe Replacements, Open-End, FY 15-17				14-02126	T201407502
Project Description	This project involves the replacement of large corrugated metal pipes or pipe arches with multiple cells of reinforced concrete pipes at several bridge locations around Kent and Sussex Counties. The list of potential locations are, but are not limited to: BR 2-125A on K125 Dundee Road, BR 2-126A on K126 Holletts Corner Road, BR 2-156B on K156B McKee Road, BR 2-317A on K317 Shorts Landing Road, and BR 3-926 on S200 Sharps Road. The approach roadways will be reconstructed as needed and riprap will be placed in the streams for scour protection. The work will be performed under full road closures with a detour. We are deactivating 4 active projects, as these bridges will be replaced under that open-end contract. The 4 projects to be removed from the open-end are BR 2-105A, BR 3-340, BR 3-518, and BR 3-819).				
Project Justification	The existing corrugated metal pipes or pipe arches for each bridge are structurally deficient and were selected by the Pontis Bridge Management System for work. There is corrosion at the waterline with 100% section loss at some locations.				
Funding Program	ROAD SYSTEMS		BRIDGE		
Senatorial District(s)	18 15				
Representative District(s)	11				

Kent and Sussex County Pipe Replacements, Open-End, FY 15-17

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407502	PE	100% STATE	500.0														
T201407502	ROW	100% STATE	50.0														
T201407502	C	100% STATE	3,913.9														
Total			4,463.9														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407502	PE	100% STATE	99.1	500.0	97.3													
T201407502	ROW	100% STATE	45.2	50.0	20.0													
T201407502	C	100% STATE	2,667.3	3,913.9	1,920.1			700.0										
Total			2,811.7	4,463.9	2,037.4			700.0										

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Removal of BR 2-357P Pedestrian Bridge over St. Jones River				13-02222	T201407501
Project Description	This project involves the removal of the existing pedestrian bridge over St Jones River in its entirety. The removal work consists of removing the two-girder steel superstructure with timber decking/rails, timber piers, and stone/concrete foundation. Other work includes placing riprap to protect the stream bank from future scour and removing the approach pavement that is no longer needed.				
Project Justification	This bridge is structurally deficient and was closed in 2012 due to its condition. The bridge is no longer needed as access across the river is no longer necessary. Removal of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 146th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	16				
Representative District(s)	32				

Removal of BR 2-357P Pedestrian Bridge over St. Jones River

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407501	PE	100% STATE	25.3														
T201407501	ROW	100% STATE	5.0														
T201407501	C	100% STATE	663.2	537.0												537.0	
T201407501	Environmental	100% STATE	15.0														
Total			708.4	537.0												537.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407501	PE	100% STATE	13.6	25.3														
T201407501	ROW	100% STATE	3.9	5.0														
T201407501	C	100% STATE	663.2	663.2	663.2													
T201407501	Environmental	100% STATE	15.0	15.0	15.0													
Total			695.7	708.4	678.2													

Safety

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
HEP KC, SR14 at Killens Pond Road Intersection Improvement				14-00036	T201600201
Project Description	This project consists of placing a channelizing island in the intersection to better delineate traffic movements as well as drainage improvements required by the placement of the channelizing island.				
Project Justification	This project was identified as Site 3 in the 2011 HRRRP.				
Funding Program	ROAD SYSTEMS	SAFETY			
Senatorial District(s)	18				
Representative District(s)	30 33				

HEP KC, SR14 at Killens Pond Road Intersection
Improvement

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201600201	PE	90% FHWA	20.0														
T201600201	ROW	90% FHWA	30.0	3.0	27.0	MS3E										3.0	27.0
T201600201	C	90% FHWA	250.0				25.0	225.0	ZS30							25.0	225.0
Total			300.0	3.0	27.0		25.0	225.0								28.0	252.0

ZS30,MS3E - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201600201	PE	90% FHWA	2.0	20.0	2.0	18.0												
T201600201	ROW	90% FHWA	3.0	30.0	1.0	9.0		2.0	18.0									
T201600201	C	90% FHWA		250.0				25.0	225.0									
Total			5.0	300.0	3.0	27.0		27.0	243.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
HEP KC, US13 Walnut Shade Rd. to Lochmeath Way			15-00013		
Project Description	This project involves the addition of a third lane in each direction on US13 from Walnut Shade Road to Lochmeath Way. This will require roadway widening, stormwater management facilities, multiple intersection redesigns, traffic signal reconfigurations and multi-modal improvements.				
Project Justification	This project corridor has repeatedly been cited for safety improvements first under the Highway Safety Improvement Program and later under the Hazard Elimination Program.				
Funding Program	ROAD SYSTEMS	SAFETY			
Senatorial District(s)	17 16				
Representative District(s)	34 32				

HEP KC, US13 Walnut Shade Rd. to Lochmeath Way

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	500.0				100.0	400.0	Z231							100.0	400.0
	ROW	80% FHWA	500.0														
	C	80% FHWA	16,500.0														
Total			17,500.0				100.0	400.0								100.0	400.0

Z231 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA		500.0				20.0	80.0		40.0	160.0		40.0	160.0			
	ROW	80% FHWA		500.0													500.0	
	C	80% FHWA		16,500.0														8,000.0
Total				17,500.0				20.0	80.0		40.0	160.0		40.0	160.0		500.0	8,000.0

Transit Systems

Facilities



Project Title		Primavera #	Project #
Dover Facility Bus Parking Reconfiguration		10-12145	T201253106
Project Description	DTC's Dover Maintenance and Operations facility must accommodate the growth of services in Kent County. The number of buses needed to serve Kent County has outgrown the current parking configuration. Changing the configuration will allow DTC to park these buses within the current property lines.		
Project Justification	DTC's Dover Maintenance and Administration facility was built in 2001. The parking design was for 71 bus spaces. As of December 14, 2010, 90 buses were being parked at Dover. With more buses planned in the future and the need to park buses safely, a new bus parking configuration is needed.		

Funding Program	TRANSIT SYSTEMS	FACILITIES
Senatorial District(s)	17	
Representative District(s)	32	

Dover Facility Bus Parking Reconfiguration

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201253106	PE	100% STATE	96.9														
T201253106	C	80% FTA	969.6														
T201253106	C	100% STATE	36.1														
Total			1,102.6														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201253106	PE	100% STATE		96.9														
T201253106	C	80% FTA	115.1	969.6	114.8	459.2												
T201253106	C	100% STATE	36.1	36.1	36.1													
Total			151.1	1,102.6	150.9	459.2												

Vehicles



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Preventive Maintenance - Kent County			07-30223		
Project Description	FTA permits the use of federal funds for vehicle preventive maintenance.				
Project Justification	Funding will support preventive maintenance of fixed route and paratransit vehicles, ensuring the reliability of the service.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	17				
Representative District(s)	32				

Preventive Maintenance - Kent County

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	900.0		95.4	5307		95.4	5307		95.4	5307		95.4	5307		381.6
Total			900.0		95.4			95.4			95.4			95.4			381.6

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		900.0		95.4	23.9		95.4	23.9		95.4	23.9		95.4	23.9	119.3	119.3
Total				900.0		95.4	23.9		95.4	23.9		95.4	23.9		95.4	23.9	119.3	119.3

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Transit Vehicle Expansion (2) 45' OTR Buses KC FY17			07-22410		
Project Description	This project will purchase two 45-foot over-the-road buses to provide expanded fixed route service.				
Project Justification	DTC's business plan recommends expansion of fixed route service to support growth in Kent County.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	3 12				
Representative District(s)	3 15				

Transit Vehicle Expansion (2) 45' OTR Buses KC FY17

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	1,535.2	307.0	1,228.1	5307										307.0	1,228.1
Total			1,535.2	307.0	1,228.1											307.0	1,228.1

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	307.0	1,535.2	307.0	1,228.1												
Total			307.0	1,535.2	307.0	1,228.1												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Transit Vehicle Expansion (2) 45' OTR KC FY18			07-22432		
Project Description	This project will purchase two 45 -foot Over the Road buses to provide expanded fixed route service in the Sussex County.				
Project Justification	DTC's business plan recommends expansion of fixed route service in the Dover/Rehoboth area.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	18 6				
Representative District(s)	32 14				

Transit Vehicle Expansion (2) 45' OTR KC FY18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	1,693.2				338.6	1,354.5	5307							338.6	1,354.5
Total			1,693.2				338.6	1,354.5								338.6	1,354.5

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		1,693.2							338.6	1,354.5						
Total				1,693.2							338.6	1,354.5						

Project Title			Primavera #	Project #
Transit Vehicle Replacement (13) 30' Low Floor Buses KC FY21			14-11022	
Project Description	This project will replace thirteen 30-foot low floor buses currently providing fixed route service in Kent County.			
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.			
Funding Program	TRANSIT SYSTEMS	VEHICLES		
Senatorial District(s)	17			
Representative District(s)	32			

Transit Vehicle Replacement (13) 30' Low Floor Buses KC
FY21

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	6,883.5										1,376.7	4,906.8	5307	1,376.7	4,906.8
														600.0	5339		600.0
Total			6,883.5										1,376.7	5,506.8		1,376.7	5,506.8

5307 - Urbanized Area Formula Grant Program
5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		6,883.5													6,883.5	
Total				6,883.5													6,883.5	

Project Title

Transit Vehicle Replacement (2) 45' OTR Buses KC FY19

Primavera #

12-90020

Project #

Project Description

This project replaces two 40-foot over-the-road (OTR) buses currently providing fixed route inter-county service with two 45-foot over-the-road (OTR) buses.

Project Justification

The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program

TRANSIT SYSTEMS

VEHICLES

Senatorial District(s)

3 12

Representative District(s)

3 15

Transit Vehicle Replacement (2) 45' OTR Buses KC FY19

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	1,657.2				331.4	1,325.8	5307							331.4	1,325.8
Total			1,657.2				331.4	1,325.8								331.4	1,325.8

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		1,657.2							331.4	1,325.8						
Total				1,657.2							331.4	1,325.8						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Transit Vehicle Replacement (4) 30' Low Floor Buses KC FY20			12-90017		
Project Description	This project replaces four 30-foot buses currently providing fixed route service in Kent County with four 30-foot low-floor buses.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	17				
Representative District(s)	32				

Transit Vehicle Replacement (4) 30' Low Floor Buses KC
FY20

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	2,017.2							403.4	1,613.8	5307				403.4	1,613.8
Total			2,017.2							403.4	1,613.8					403.4	1,613.8

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		2,017.2										403.4	1,613.8			
Total				2,017.2										403.4	1,613.8			

Project Title

Transit Vehicle Replacement Paratransit Buses Kent FY16-22

Primavera #
07-22405

Project #

Project Description

This project will replace Cutaway buses for paratransit service in Kent County. The replacement schedule includes eleven in FY17, eight in FY18, fifteen in FY19, three in FY20, seventeen in FY21 and eleven in FY22.

Project Justification

The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	17	
Representative District(s)	32	

Transit Vehicle Replacement Paratransit Buses Kent FY16-22

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	10,534.8	173.2	692.7	5307	326.1	1,304.4	5307	75.4	301.8	5307	412.0	1,648.0	5307	986.7	3,946.9
Total			10,534.8	173.2	692.7		326.1	1,304.4		75.4	301.8		412.0	1,648.0		986.7	3,946.9

5307 - Urbanized Area Formula Grant Program

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	177.3	10,534.8	248.1	992.2		173.2	692.7		326.1	1,304.4		75.4	301.8		2,060.0	1,403.3
Total			177.3	10,534.8	248.1	992.2		173.2	692.7		326.1	1,304.4		75.4	301.8		2,060.0	1,403.3

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Transit Vehicle Replacement Support Vehicles Kent FY16-22			07-22406		
Project Description	This project will purchase support vehicles to enable staff to monitor and maintain DTC operations and facilities in Kent County.				
Project Justification	The investment in support vehicle replacement is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	17				
Representative District(s)	32				

Transit Vehicle Replacement Support Vehicles Kent FY16-22

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	631.9	42.5			59.6						111.8			213.9	
Total			631.9	42.5			59.6						111.8			213.9	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	137.0	631.9	42.5			59.6						111.8				50.8
Total			137.0	631.9	42.5			59.6						111.8				50.8

Sussex County

Road Systems

Arterials

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
HEP SC, SR404 & SR18 Intersection Improvements				13-00404	T201300301
Project Description	This project will involve improvements to the intersection of SR404 - Seashore Highway and SR18 - Cannon Rd. SR404 will be widened to install a left turn lane to improve safety and facilitate unobstructed through movements. SR18 will be widened to provide both left and right turn lanes; an acceleration lane will also be installed for the southeast movement on to SR404. Bicycle facilities will also be installed throughout the project limits.				
Project Justification	This project was cited in the 2011 Hazard Elimination Program, Site G for safety improvements.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	19				
Representative District(s)	35				

HEP SC, SR404 & SR18 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201300301	PE	100% FHWA	28.2														
T201300301	ROW	80% FHWA	120.0														
T201300301	ROW	20% FHWA (TOLL CREDIT)	30.0														
T201300301	C	80% FHWA	1,089.3	200.0	800.0	Z240										200.0	800.0
Total			1,267.6	200.0	800.0											200.0	800.0

Z240 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201300301	PE	100% FHWA		28.2														
T201300301	ROW	80% FHWA		120.0		120.0												
T201300301	ROW	20% FHWA (TOLL CREDIT)		30.0		30.0												
T201300301	C	80% FHWA	217.9	1,089.3	17.9	71.5		200.0	800.0									
Total			217.9	1,267.6	17.9	221.5		200.0	800.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
HEP Sussex County, SR 1 and SR 16 Grade Separated Intersection			14-00044	T201500301	
Project Description	The project will construct a grade separation (bridge and entrance/exit ramps) at the intersection of SR 1 and SR 16 near Milton, DE.				
Project Justification	This project was nominated as part of the 2013 Hazard Elimination Program. A grade separation is necessary to improve safety and reduce the number of crashes at the intersection.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	6 18				
Representative District(s)	20 36				

HEP Sussex County, SR 1 and SR 16 Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201500301	PE	80% FHWA	1,920.0														
T201500301	PE	20% FHWA (TOLL CREDIT)	480.0														
T201500301	ROW	80% FHWA	5,000.0							1,000.0	2,200.0	Z001		1,800.0	Z001*	1,000.0	4,000.0
T201500301	C	80% FHWA	22,000.0														
Total			29,400.0							1,000.0	2,200.0			1,800.0		1,000.0	4,000.0

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201500301	PE	80% FHWA		1,920.0		561.6			400.0			200.0			200.0			
T201500301	PE	20% FHWA (TOLL CREDIT)		480.0		140.4			100.0			50.0			50.0			
T201500301	ROW	80% FHWA		5,000.0							500.0	2,000.0		500.0	2,000.0			
T201500301	C	80% FHWA		22,000.0													7,000.0	7,000.0
Total				29,400.0		702.0			500.0		500.0	2,250.0		500.0	2,250.0		7,000.0	7,000.0

Project Title		Primavera #	Project #
HSIP SC, Iron Branch Road / State Street		08-10021	T200800903
Project Description	This project includes pavement resurfacing, pedestrian improvements, curb and sidewalk reconstruction, relocation of underground facilities, and the relocation of utility poles to eliminate or reduce the number of fixed objects located within the pavement along State Street/Iron Branch Road in Millsboro.		
Project Justification	This corridor was identified in the 2002 and 2007 Highway Safety Improvement Program (HSIP) as having a significant amount of accidents. Improvements to this corridor were also identified as part of the US 113 North/South Study.		



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	20	
Representative District(s)	41	

HSIP SC, Iron Branch Road / State Street

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200800903	PD	100% STATE	334.9														
T200800903	PE	100% STATE	360.0														
T200800903	ROW	80% FHWA	364.0														
T200800903	ROW	20% FHWA (TOLL CREDIT)	91.0														
T200800903	C	90% FHWA	4,200.0														
Total			5,349.9														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800903	PD	100% STATE	206.2	334.9														
T200800903	PE	100% STATE	295.8	360.0														
T200800903	ROW	80% FHWA		364.0		294.4												
T200800903	ROW	20% FHWA (TOLL CREDIT)		91.0		73.6												
T200800903	C	90% FHWA	420.0	4,200.0	420.0	3,780.0												
Total			922.0	5,349.9	420.0	4,148.0												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
HSIP SC, US 113 at SR404 / SR18 Intersection Improvements				13-11112	T201400901
Project Description	This project will install a second eastbound right-turn lane along SR404 / SR18 at US 113 in Georgetown, DE. Additionally, the project will signalize the eastbound SR404 / SR18 right turning movement while also providing an overlap phase and allowing right turns on red from the rightmost right-turn lane. Pedestrian facilities will also be upgraded, including extending the sidewalk connecting with DelTech Campus and upgrading crosswalks at the intersection with US 113. This project was identified in the 2012 Hazard Elimination Program (HEP).				
Project Justification	Studied as part of the 2012 Hazard Elimination Program (HEP) - Site E - Georgetown, DE.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	19				
Representative District(s)	37				

HSIP SC, US 113 at SR404 / SR18 Intersection
Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201400901	PE	80% FHWA	100.0														
T201400901	ROW	90% FHWA	100.0														
T201400901	C	90% FHWA	800.0	80.0	720.0	MS3E										80.0	720.0
Total			1,000.0	80.0	720.0											80.0	720.0

MS3E - Highway Safety Improvement Program (HSIP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201400901	PE	80% FHWA	20.0	100.0	0.2	1.0												
T201400901	ROW	90% FHWA	10.0	100.0	10.0	90.0												
T201400901	C	90% FHWA	80.0	800.0	80.0	720.0												
Total			110.0	1,000.0	90.2	811.0												

Project Title	Primavera #	Project #
HSIP SC, US 113 Intersection Improvements	08-10022	T200800902

Project Description

The proposed intersection improvements include but are not limited to median channelization and/or median closures to restrict certain movements. Those intersections include:
US 113 at Handy Road (S337) / Dagsboro Road (SR 20 / S334)
US 113, South of Hardscrabble Road (SR 20) / Betts Pond Road (S326)
US 113 at Sheep Pen Road (S328) / Patriots Way (S328)
US 113 at Staytonville Road (S224) / Fleatown Road (S224)

Project Justification

These intersections were included in the 2006 Highway Safety Improvement Program (HSIP) due to the significant amount of accidents. They were also considered short-term improvements as part of the US 113 North/South Study.



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	19 20	
Representative District(s)	41	

HSIP SC, US 113 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200800902	PD	100% STATE	245.6														
T200800902	PE	90% FHWA	590.0														
T200800902	PE	100% STATE	240.4														
T200800902	ROW	90% FHWA	1,000.0														
T200800902	C	90% FHWA	5,756.0		391.7	ZS30											391.7
T200800902	C	10% FHWA (TOLL CREDIT)	639.6		43.5	ZS30											43.5
Total			8,471.6		435.3												435.3

ZS30 - Highway Safety Improvement Program (HSIP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800902	PD	100% STATE		245.6														
T200800902	PE	90% FHWA	32.6	590.0														
T200800902	PE	100% STATE	5.3	240.4														
T200800902	ROW	90% FHWA	66.2	1,000.0														
T200800902	C	90% FHWA		5,756.0		1,277.6												
T200800902	C	10% FHWA (TOLL CREDIT)		639.6		141.9												
Total			104.2	8,471.6		1,419.5												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
HSIP SC, US 9 and SR 5 Intersection			10-00044	T201100901	
Project Description	This project provides capacity improvements including the installation of additional turn lanes at the US 9/SR 5 intersection to address identified safety and operational issues and accommodate heavy vehicles.				
Project Justification	This location has been identified as a site needing safety improvements by the 2009 Hazard Elimination Program.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	6				
Representative District(s)	20				

HSIP SC, US 9 and SR 5 Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201100901	PE	100% STATE	500.0														
T201100901	ROW	80% FHWA	6,800.0														
T201100901	ROW	20% FHWA (TOLL CREDIT)	1,700.0														
T201100901	C	80% FHWA	4,000.0				800.0	3,200.0	Z001							800.0	3,200.0
Total			13,000.0				800.0	3,200.0								800.0	3,200.0

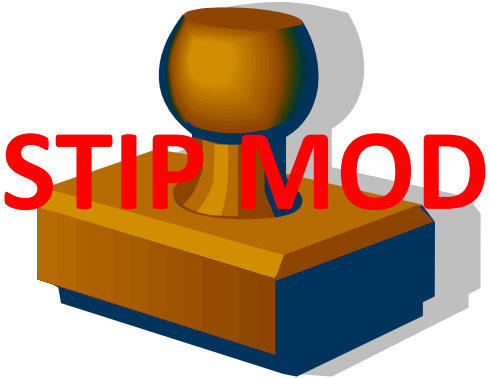
Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201100901	PE	100% STATE	343.4	500.0														
T201100901	ROW	80% FHWA		6,800.0		6,669.1												
T201100901	ROW	20% FHWA (TOLL CREDIT)		1,700.0		1,667.3												
T201100901	C	80% FHWA		4,000.0				540.0	2,160.0		260.0	1,040.0						
Total			343.4	13,000.0		8,336.4		540.0	2,160.0		260.0	1,040.0						



Project Title		Primavera #	Project #
HSIP SC, US 9 Projects		07-00044	T200800901
Project Description	This project consists of three intersections along US 9 in Sussex County that have been designated Highway Safety Improvement Program sites: US 9 and Hudson/Fisher Road US 9 and Dairy Farm Road US 9 and SR 30 (Gravel Hill Road) A detailed traffic analysis has been completed by the DelDOT traffic section and recommended additional turning lanes on all four legs of these intersections.		
Project Justification	These three intersections have been designated Highway Safety Improvement Program sites. This project will add turn lanes at each intersection to improve driver safety and reduce accident rates.		



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	19 6	
Representative District(s)	20	

HSIP SC, US 9 Projects

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200800901	PD	100% STATE	340.1														
T200800901	PE	100% STATE	1,053.0														
T200800901	ROW	90% FHWA	4,000.0														
T200800901	C	90% FHWA	8,422.4														
T200800901	C	10% FHWA (TOLL CREDIT)	935.8														
T200800901	C	100% OTHER	111.7														
Total			14,863.1														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800901	PD	100% STATE		340.1														
T200800901	PE	100% STATE	10.4	1,053.0														
T200800901	ROW	90% FHWA	237.7	4,000.0														
T200800901	C	90% FHWA		8,422.4		141.3												
T200800901	C	10% FHWA (TOLL CREDIT)		935.8		15.7												
T200800901	C	100% OTHER		111.7														
Total			248.1	14,863.1		157.0												

Project Title		Primavera #	Project #
HSIP, SC, Zoar Road, Speedway Road, and Bethesda Road Intersection Improvements		04-08835	T200811201
Project Description	This project will identify and address safety and operational problems at the intersection of Zoar Road, Speedway Road, and Bethesda Road, south of Georgetown.		
Project Justification	This intersection was included in the 2002 Highway Safety Improvement Program (HSIP) due to the significant amount of accidents. The intersection improvements are also considered short-term improvements as part of the US 113 North/South Study.		



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	19	
Representative District(s)	41	

HSIP, SC, Zoar Road, Speedway Road, and Bethesda Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200811201	PD	100% STATE	344.3														
T200811201	PE	100% STATE	590.0														
T200811201	ROW	90% FHWA	200.0														
T200811201	C	90% FHWA	2,850.9	28.6	2,565.8	ZS30										28.6	2,565.8
Total			3,985.2	28.6	2,565.8											28.6	2,565.8

ZS30 - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200811201	PD	100% STATE	207.3	344.3														
T200811201	PE	100% STATE	101.6	590.0	10.0													
T200811201	ROW	90% FHWA	15.0	200.0	3.0	27.0												
T200811201	C	90% FHWA	175.0	2,850.9	177.5	1,642.4		107.6	923.3									
Total			498.8	3,985.2	190.5	1,669.4		107.6	923.3									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
North Millsboro Bypass , US 113 to SR24			14-00503		
Project Description	This project includes a connector road between US 113 and SR 24 northeast of Millsboro. The project was identified in the US 113 North / South Study.				
Project Justification	This project will improve safety and reduce congestion at the US 113/SR24 intersection and will reduce truck traffic through the Town of Millsboro.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	20 19				
Representative District(s)	41				

North Millsboro Bypass , US 113 to SR24

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	4,000.0		3,200.0	Z030											3,200.0
	ROW	80% FHWA	15,000.0														
	C	80% FHWA	65,000.0														
Total			84,000.0		3,200.0												3,200.0

Z030 - Redistribution of Certain Authorized Funds

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	800.0	4,000.0	200.0	800.0		200.0	800.0		200.0	800.0		160.0	640.0		200.0	
	ROW	80% FHWA		15,000.0													7,500.0	7,500.0
	C	80% FHWA		65,000.0														
Total			800.0	84,000.0	200.0	800.0		200.0	800.0		200.0	800.0		160.0	640.0		7,700.0	7,500.0

Project Title

SR 1, Rehoboth Canal to North of Five Points, Pedestrian Improvements

Primavera #

06-00958

Project #

T200612501

Project Description

This project will provide sidewalks along SR 1 from North of Five Points to the Rehoboth - Lewes Canal. The project will provide for pedestrian crossings of SR 1 and some additional lighting at several locations along the corridor.

Project Justification

The project was recommended by the SR 1 Pedestrian Study and will enhance pedestrian safety in the beach area.



Funding Program

ROAD SYSTEMS

ARTERIALS

Senatorial District(s)

6

Representative District(s)

14 20

State of Delaware

Department of Transportation

Capital Transportation Program

SR 1, Rehoboth Canal to North of Five Points, Pedestrian Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200612501	PE	80% FHWA	1,134.8														
T200612501	ROW	80% FHWA	3,965.6														
T200612501	ROW	20% FHWA (TOLL CREDIT)	991.4														
T200612501	ROW	100% OTHER	15.2														
T200612501	ROW	100% STATE	43.0														
T200612501	C	80% FHWA	7,738.7		290.3	Z001											290.3
T200612501	C	20% FHWA (TOLL CREDIT)	1,884.7		22.6	Z001											22.6
T200612501	C	100% OTHER	34.6														
T200612501	C	100% STATE	22.2														
Total			15,830.2		312.9												312.9

Z001 - National Highway Performance Program (NHPP)

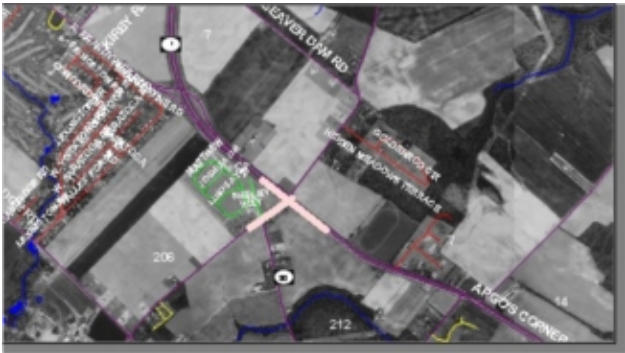
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200612501	PE	80% FHWA		1,134.8														
T200612501	ROW	80% FHWA		3,965.6														
T200612501	ROW	20% FHWA (TOLL CREDIT)		991.4														
T200612501	ROW	100% OTHER		15.2														
T200612501	ROW	100% STATE	1.9	43.0														
T200612501	C	80% FHWA		7,738.7		694.2												
T200612501	C	20% FHWA (TOLL CREDIT)		1,884.7		123.6												
T200612501	C	100% OTHER		34.6														
T200612501	C	100% STATE		22.2														
Total			1.9	15,830.2		817.8												

Project Title		Primavera #	Project #
SR 1, SR30 Grade Separated Intersection		04-00003	T200812201
Project Description	This project includes the construction of a grade-separated intersection at the SR 1 and SR 30 intersection. It will involve the removal of the existing at-grade intersection and flashing signal and the construction of a proposed on/off ramp system to provide access to SR 30 and Cedar Neck Road (S206). This project will connect with the recently completed roadway improvements from Business Route 1 and SR 30.		
Project Justification	This intersection has been targeted as a high accident-prone intersection. The improvements will enhance safety and preserve capacity along the SR 1 corridor eliminating the need for signalization at this intersection.		



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	18	
Representative District(s)	36	

SR 1, SR30 Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200812201	PE	100% STATE	489.4														
T200812201	ROW	100% STATE	5,665.0														
T200812201	C	80% FHWA	11,333.6														
T200812201	C	100% STATE	150.3														
Total			17,638.3														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200812201	PE	100% STATE	5.2	489.4														
T200812201	ROW	100% STATE	730.8	5,665.0	676.5			50.0										
T200812201	C	80% FHWA	111.9	11,333.6														
T200812201	C	100% STATE	34.2	150.3														
Total			882.0	17,638.3	676.5			50.0										

Project Title	Primavera #	Project #
SR 26, Atlantic Avenue from Clarksville to Assawoman Canal	04-00800	T200411210
Project Description	This project is a result of the recommendations of the SR 26 Planning Study and includes improvements to intersections and the addition of five-foot shoulders along the SR 26 corridor from Clarksville to the Assawoman Canal. Sidewalks will be constructed from Windmill Road (S362) to the Assawoman Canal. The typical section for this project is two 11-foot travel lanes, two five-foot shoulders, and a 12-foot continuous center left turn lane. The section from Clarksville to west of Whites Neck Road will generally be an open section with roadside ditching for drainage. The section from west of Whites Neck Road to the Assawoman Canal will be a closed section with curb, gutter, and closed drainage. The majority of the closed section will also have a three-foot grass strip behind the curb and gutter, as well as five-foot sidewalks. The intersection of SR 26 and Central Avenue will be realigned, and turn lanes will be added in each direction. The SR26/Powell Farm Road intersection will also be realigned.	
Project Justification	In the summer and fall of 1998, the department collected traffic count data on SR 26 from US 113 to the Assawoman Canal. Based on the traffic information and an inventory of existing conditions in the study area, a Project Needs Report was completed in February 1999. The Needs Report identified four factors that contribute to the need for improvements to SR 26. Those needs are to reduce traffic congestion, improve safety, establish defined property entrances and exits, and improve roadway conditions. The SR 26 Advisory Committee, a group that includes local government leaders, business owners, developers, and local residents, concurred with the conclusions included in the Needs Report as discussed above.	



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	20	
Representative District(s)	38	

State of Delaware

Department of Transportation

Capital Transportation Program

SR 26, Atlantic Avenue from Clarksville to Assawoman Canal

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

FY 2017 - FY 2022

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200411210	PD	100% STATE	13.4														
T200411210	PE	80% FHWA	4,484.3														
T200411210	PE	100% OTHER	125.0														
T200411210	PE	100% STATE	706.5														
T200411210	ROW	80% FHWA	43,053.0														
T200411210	ROW	100% OTHER	125.0														
T200411210	ROW	100% STATE	865.7														
T200411210	C	80% FHWA	1,748.9														
T200411210	C	80% FHWA	24,856.0		1,818.6	L24E*											1,818.6
T200411210	C	20% FHWA (TOLL CREDIT)	6,214.0		454.7	L24E*											454.7
T200411210	C	100% OTHER	3,497.4														
T200411210	C	100% STATE	438.4														
Total			86,127.6		2,273.3												2,273.3

L24E - Surface Transportation Program (STP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411210	PD	100% STATE		13.4														
T200411210	PE	80% FHWA	8.2	4,484.3														
T200411210	PE	100% OTHER		125.0														
T200411210	PE	100% STATE		706.5														
T200411210	ROW	80% FHWA	4,686.2	43,053.0	3.1	12.4												
T200411210	ROW	100% OTHER		125.0														
T200411210	ROW	100% STATE	20.8	865.7	0.9													
T200411210	C	80% FHWA	104.2	1,748.9	41.2	404.0												
T200411210	C	80% FHWA		24,856.0		4,855.1												
T200411210	C	20% FHWA (TOLL CREDIT)		6,214.0		1,213.8												
T200411210	C	100% OTHER		3,497.4			676.6											
T200411210	C	100% STATE	96.8	438.4	76.1													
Total			4,916.2	86,127.6	121.3	6,485.3	676.6											

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
SR1 and Cave Neck Road Grade Separated Intersection			16-99026		
Project Description	This project includes the construction of a grade separated intersection at SR1 and Cave Neck Road. The proposed improvements will enhance the capacity and safety of the SR1 corridor.				
Project Justification	The project will preserve traffic capacity and safety along the SR1 corridor in accordance with the Corridor Capacity Preservation Program.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	6				
Representative District(s)	20				

SR1 and Cave Neck Road Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	2,000.0							400.0	600.0	Z001		1,000.0	Z001*	400.0	1,600.0
	ROW	80% FHWA	1,200.0														
Total			3,200.0							400.0	600.0			1,000.0		400.0	1,600.0

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA		2,000.0							100.0	400.0		100.0	400.0		500.0	250.0
	ROW	80% FHWA		1,200.0														600.0
Total				3,200.0							100.0	400.0		100.0	400.0		500.0	850.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
SR1 to New Road Connector			14-00501	T201612501	
Project Description	This project provides a connector road from SR 1 southbound under the Nassau Bridge to New Road. A shared use path would also be constructed to accommodate pedestrians and bicyclists.				
Project Justification	This project improves safety for vehicular, pedestrian and bicycle traffic west of SR 1 trying to access the City of Lewes.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	6				
Representative District(s)	20				

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2017 - FY 2022

SR1 to New Road Connector

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201612501	PE	20% FHWA	140.0		20.0	Z232											20.0
T201612501	PE	80% FHWA	560.0		80.0	Z232											80.0
T201612501	ROW	80% FHWA	600.0				120.0	480.0	Z232							120.0	480.0
T201612501	C	80% FHWA	1,800.0										360.0	1,440.0	Z232	360.0	1,440.0
Total			3,100.0		100.0		120.0	480.0					360.0	1,440.0		480.0	2,020.0

Z232 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201612501	PE	20% FHWA		140.0		100.0			60.0									
T201612501	PE	80% FHWA		560.0		400.0			240.0									
T201612501	ROW	80% FHWA		600.0				60.0	240.0		60.0	240.0						
T201612501	C	80% FHWA		1,800.0										360.0	1,440.0			
Total				3,100.0		500.0		60.0	540.0		60.0	240.0		360.0	1,440.0			

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
US 113 at SR 16 (Ellendale) Grade Separated Intersection				12-10023	T201212701
Project Description	This project consists of a grade separated intersection at US 113 and Delaware Route 16 in Ellendale. The proposed improvements will enhance the capacity and safety of the US 113 corridor.				
Project Justification	The proposed improvements were recommended as part of the Ellendale Area portion of the overall US 113 North/South Study.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	18				
Representative District(s)	35				

US 113 at SR 16 (Ellendale) Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201212701	PE	80% FHWA	2,000.0	400.0	1,600.0	Z001										400.0	1,600.0
T201212701	ROW	80% FHWA	19,600.0										3,920.0	3,000.0	Z001	3,920.0	3,000.0
T201212701	C	80% FHWA	39,000.0														
Total			60,600.0	400.0	1,600.0								3,920.0	3,000.0		4,320.0	4,600.0

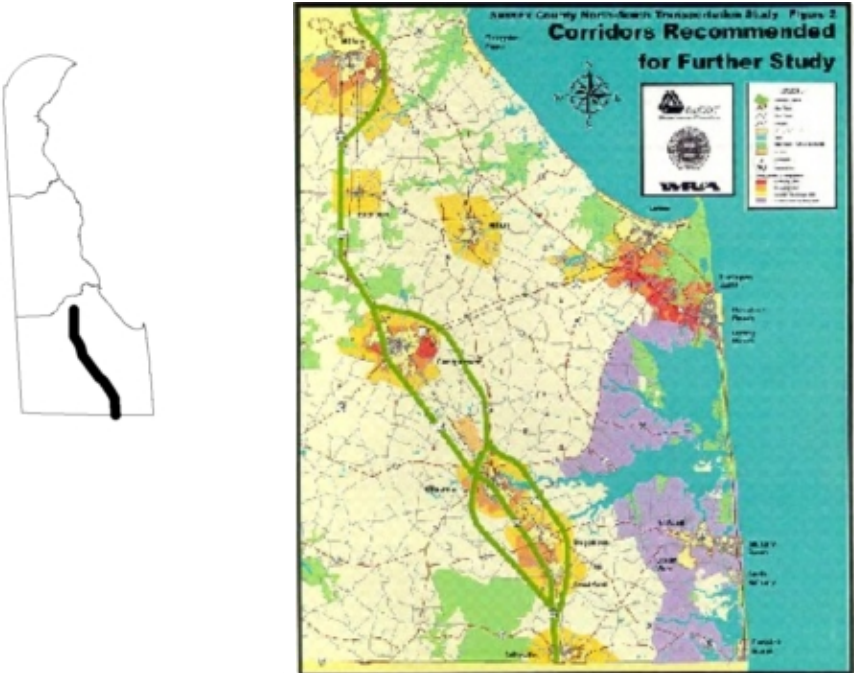
Z001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201212701	PE	80% FHWA	400.0	2,000.0	100.0	400.0		100.0	400.0		100.0	400.0		100.0	400.0			
T201212701	ROW	80% FHWA		19,600.0										600.0	2,400.0		4,400.0	5,000.0
T201212701	C	80% FHWA		39,000.0														
Total			400.0	60,600.0	100.0	400.0		100.0	400.0		100.0	400.0		700.0	2,800.0		4,400.0	5,000.0

Project Title		Primavera #	Project #
US 113, North / South Improvements		04-00020	T200212701
Project Description	This project will continue to work on viable alternatives for a limited access highway throughout Sussex County to address existing and future transportation needs along US 113 while preserving environmental and historic resources and accommodating planned economic growth. The expectation is that Ellendale Area will be an Environmental Assessment (EA) project, the Georgetown Area will be an EA project, and the Millsboro through Selbyville Area will be an Environmental Impact Statement (EIS) project. Milford will be an EIS Project as well.		
Project Justification	An initial feasibility study for a north/south limited access highway through Sussex County to ease traffic congestion was completed in FY 2002. This additional funding will continue this study in more depth. Funds programmed for potential future ROW acquisition when, and if, solutions are identified.		



Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	18 19 20	
Representative District(s)	35 36 37 41	

US 113, North / South Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200212701	PD	100% STATE	16,046.7														
T200212701	PE	100% STATE	23,500.0														
T200212701	ROW	100% STATE	20,934.5	600.0			600.0			600.0			600.0			2,400.0	
T200212701	C	100% STATE	1,500,000.0														
Total			1,560,481.2	600.0			600.0			600.0			600.0			2,400.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200212701	PD	100% STATE	273.9	16,046.7														
T200212701	PE	100% STATE		23,500.0														
T200212701	ROW	100% STATE	610.3	20,934.5	610.3			600.0			600.0			600.0			600.0	600.0
T200212701	C	100% STATE		1,500,000.0														
Total			884.2	1,560,481.2	610.3			600.0			600.0			600.0			600.0	600.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
US113 @ SR18/SR404 (Georgetown) Grade Separated Intersection				13-11111	T201412701
Project Description	This project proposes to construct a grade separated interchange at the intersection of US 113 and SR 18/SR 404. The project was identified under the US 113 North-South study and included with the preferred alternative described in the Georgetown Area Environmental Assessment (EA). The proposed improvements include shifting the horizontal alignment of SR 18/SR 404 approximately 250 feet to the south, raising the roadway profile, and constructing a new overpass at US 113. Access to and from US 113 will be controlled with the proposed interchange ramps that are located in the northeast and northwest quadrants. The interchange construction will also include widening along US 113 to provide the necessary accel/decel lanes for the ramps as well as proposed drainage/storm water management and signing.				
Project Justification	The purpose of the project is to preserve mobility for local residents and businesses while providing highway improvements that would reduce congestion, decrease accidents, and accommodate anticipated growth in local, seasonal, and through traffic. This existing signalized intersection currently operates at a failing level of service and has the highest number of annual reported crashes in the US 113 Georgetown Study Area. The proposed interchange will provide safer and more efficient access at US 113 and SR 18/SR 404 for all travelers.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	19				
Representative District(s)	37				

US113 @ SR18/SR404 (Georgetown) Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201412701	PE	80% FHWA	1,800.0														
T201412701	ROW	80% FHWA	17,200.0										3,440.0	1,500.0	Z001	3,440.0	1,500.0
T201412701	C	80% FHWA	26,700.0														
Total			45,700.0										3,440.0	1,500.0		3,440.0	1,500.0

Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201412701	PE	80% FHWA	357.0	1,800.0	110.0	440.0		100.0	400.0		60.0	240.0		40.0	160.0		200.0	
T201412701	ROW	80% FHWA		17,200.0										200.0	800.0		16,200.0	
T201412701	C	80% FHWA		26,700.0														8,000.0
Total			357.0	45,700.0	110.0	440.0		100.0	400.0		60.0	240.0		240.0	960.0		16,400.0	8,000.0

Collectors

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
HSIP SR 24 at Camp Arrow Head Road and SR 24 at Robinsonville Rd/Angola Rd Intersection Improvements				11-03242	T201200902
Project Description	This project has two key components to the SR 24 improvements: SR 24 at Camp Arrowhead Road will: Widen the southbound Camp Arrowhead Road approaches to provide separate left-turn, pass through, and right-turn lanes. Extend the left-turn lane and right-turn lanes on all approaches to meet storage requirements. i SR 24 at Robinsonville Road/ Angola Road will: Widen the northbound and southbound Robinsonville Road/Angola Road approaches to provide separate left-turn, pass through, and right-turn lanes. Widen the westbound SR 24 approaches to provide a separate left-turn, pass through, and right-turn lanes. Extend the left-turn and right turn lanes on all approaches to meet storage requirements.				
Project Justification	This project was identified in the SR 24-SR 30 to Love Creek Bridge Traffic Study and as a high crash location as part of DelDOT's Highway Safety Improvement Program (HSIP).				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	19 6				
Representative District(s)	14 37				

HSIP SR 24 at Camp Arrow Head Road and SR 24 at Robinsonville Rd/Angola Rd Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200902	PE	100% STATE	100.0														
T201200902	ROW	90% FHWA	1,912.0				191.2	934.5	RPS9							191.2	934.5
								786.4	ZS30								786.4
T201200902	C	90% FHWA	2,595.3										259.5	2,335.8	ZS30	259.5	2,335.8
Total			4,607.4				191.2	1,720.8					259.5	2,335.8		450.7	4,056.6

RPS9 - Earmark Repurpose Code-W/Ob Limitation
ZS30 - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200902	PE	100% STATE	91.8	100.0	43.5			48.3										
T201200902	ROW	90% FHWA		1,912.0							91.2	820.8		100.0	900.0			
T201200902	C	90% FHWA		2,595.3													2,595.3	
Total			91.8	4,607.4	43.5			48.3			91.2	820.8		100.0	900.0		2,595.3	

Project Title		Primavera #	Project #
HSIP SR 24 at Mount Joy Road and SR 24 at Bay Farm Road Intersection Improvements		04-00010	T200711201
Project Description	<p>This project includes operational improvements along SR 24 between Mount Joy Road and Bay Farm Road. In addition, the project will include operational improvements at the intersection with SR 24 along both Mount Joy Road / Oak Orchard Road and Bay Farm Road / Autumn Lane.</p> <p>SR24 at Mount Joy Road Widen the northbound and southbound Mount Joy Road approaches to provide separate left-turn, pass through, and right-turn lanes. Extend the left-turn lane and right-turn lanes on all approaches to meet storage requirements.</p> <p>SR 24 at Bay Farm Road Widen the northbound and southbound Bay Farm Road approaches to provide separate left-turn, pass through, and right-turn lanes. Widen the westbound SR24 approaches to provide a separate left-turn, pass through, and right-turn lanes. Extend the left-turn and right-turn lanes on all approaches to meet storage requirements.</p>		
Project Justification	<p>This project was identified in the SR24-SR30 to Love Creek Bridge Traffic Study and as a high crash location as part of DelDOT's Highway Safety Improvement Program (HSIP).</p>		



Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	20 19	
Representative District(s)	37 41	

HSIP SR 24 at Mount Joy Road and SR 24 at Bay Farm
Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200711201	PE	90% FHWA	189.0														
T200711201	PE	10% FHWA (TOLL CREDIT)	21.0														
T200711201	ROW	90% FHWA	3,244.2														
T200711201	ROW	10% FHWA (TOLL CREDIT)	360.5														
T200711201	C	80% FHWA	3,029.3							605.9	1,800.0	Z232		623.4	Z232*	605.9	2,423.4
Total			6,844.0							605.9	1,800.0			623.4		605.9	2,423.4

Z232 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200711201	PE	90% FHWA		189.0		22.5			22.5									
T200711201	PE	10% FHWA (TOLL CREDIT)		21.0		2.5			2.5									
T200711201	ROW	90% FHWA		3,244.2		2,070.0			1,084.2									
T200711201	ROW	10% FHWA (TOLL CREDIT)		360.5		230.0			120.5									
T200711201	C	80% FHWA		3,029.3							405.9	1,623.4		200.0	800.0			
Total				6,844.0		2,325.0			1,229.7		405.9	1,623.4		200.0	800.0			

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
HSIP SR 24 at SR 5 / SR 23 Intersection Improvements				11-03243	T201200903
Project Description	This project will seek to provide operational improvements along SR 24 while implementing access management strategies at the Shell gas station driveway along Route 5.				
Project Justification	This project was identified in the SR 24-SR 30 to Love Creek Bridge Traffic Study and as a high crash location as part of DelDOT's Highway Safety Improvement Program (HSIP).				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	19				
Representative District(s)	37				

HSIP SR 24 at SR 5 / SR 23 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200903	PE	90% FHWA	810.0														
T201200903	PE	10% FHWA (TOLL CREDIT)	90.0														
T201200903	PE	100% STATE	5.0														
T201200903	ROW	90% FHWA	800.0				80.0	720.0	ZS30							80.0	720.0
T201200903	C	90% FHWA	4,000.0										400.0	2,000.0	ZS30	400.0	2,000.0
Total			5,705.0				80.0	720.0					400.0	2,000.0		480.0	2,720.0

ZS30 - Highway Safety Improvement Program (HSIP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200903	PE	90% FHWA		810.0		360.0			225.0									
T201200903	PE	10% FHWA (TOLL CREDIT)		90.0		40.0			25.0									
T201200903	PE	100% STATE	0.1	5.0														
T201200903	ROW	90% FHWA		800.0				40.0	360.0		40.0	360.0						
T201200903	C	90% FHWA		4,000.0										200.0	1,800.0		2,000.0	
Total			0.1	5,705.0		400.0		40.0	610.0		40.0	360.0		200.0	1,800.0		2,000.0	

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Park Avenue Relocation				13-00003	T201304601
Project Description	The project begins at the intersection of South Bedford Street and Arrow Safety Road relocating Park Avenue approximately 2,400 feet to the east of the current Park Avenue and South Bedford Street intersection. The segment of Arrow Safety Road between US Route 113 and South Bedford Street would be upgraded and signed as US Route 9 Truck Bypass route. The intersection of Arrow Safety Road and South Bedford Street will be reconstructed to provide appropriate turn lanes and signalized.				
Project Justification	The project provides a continuous US Route 9 Truck Bypass from US Route 113 to US 9 East of Georgetown. The project improves the traffic operations over the existing conditions and removes the US Route 9 Truck Bypass route from existing residential areas of Park Avenue and South Bedford Street.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	19				
Representative District(s)	37				

Park Avenue Relocation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201304601	PD	80% FHWA	800.0														
T201304601	PD	20% FHWA (TOLL CREDIT)	200.0														
T201304601	PE	80% FHWA	801.0		211.1	M232											211.1
T201304601	ROW	80% FHWA	7,000.0										1,400.0	2,800.0	Z232	1,400.0	2,800.0
T201304601	C	80% FHWA	22,000.0														
Total			30,801.0		211.1								1,400.0	2,800.0		1,400.0	3,011.1

M232 - Surface Transportation Program MAP-21 (STP)
Z232 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201304601	PD	80% FHWA		800.0														
T201304601	PD	20% FHWA (TOLL CREDIT)		200.0														
T201304601	PE	80% FHWA	72.1	801.0	52.8	211.1		20.0	80.0		3.1	12.4						
T201304601	ROW	80% FHWA		7,000.0										700.0	2,800.0		3,500.0	
T201304601	C	80% FHWA		22,000.0														11,000.0
Total			72.1	30,801.0	52.8	211.1		20.0	80.0		3.1	12.4		700.0	2,800.0		3,500.0	11,000.0

Project Title		Primavera #	Project #
Plantations Road Improvements, SR 24 to US 9		04-92847	T201111201
Project Description	This project is to provide operational improvements along Plantation Road (Sussex 275), from SR 24 to US 9. Operational improvements such as turn lanes, bypass lanes as well as various intersection improvements and safety improvements will be considered.		
Project Justification	This area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years.		



Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	6	
Representative District(s)	14	

Plantations Road Improvements, SR 24 to US 9

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201111201	PE	80% FHWA	1,040.0		832.0	M2E2											832.0
T201111201	PE	100% STATE															
T201111201	ROW	80% FHWA	8,000.0										1,600.0	2,800.0	Z232	1,600.0	2,800.0
T201111201	C	80% FHWA	11,000.0														
Total			20,040.0		832.0								1,600.0	2,800.0		1,600.0	3,632.0

M2E2 - Surface Transportation Program MAP-21 (STP)
Z232 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201111201	PE	80% FHWA	208.0	1,040.0	104.0	416.0		84.0	336.0		20.0	80.0						
T201111201	PE	100% STATE																
T201111201	ROW	80% FHWA		8,000.0										600.0	2,400.0		3,000.0	2,000.0
T201111201	C	80% FHWA		11,000.0														
Total			208.0	20,040.0	104.0	416.0		84.0	336.0		20.0	80.0		600.0	2,400.0		3,000.0	2,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
SR 24, Love Creek to Mulberry Knoll				11-00909	T201212201
Project Description	This project will involve safety and operational improvements on SR24 from the Love Creek bridge to the limits of the SR 24, Mulberry Knoll to SR 1 project improvements (Contract #T200411209). Stormwater management and multi-modal facilities will be installed throughout the project limits.				
Project Justification	The SR 24 Corridor is one of the few major east/west connector roads for local and beach traffic moving across the state. There are multiple Highway Safety Improvement (HSIP) sites throughout the corridor, as is with the section included in this project. The massive growth in permanent residents and beach goers alike has degraded the level of service to unacceptable levels and as such the Department is committed to improving the roadway facilities.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	6				
Representative District(s)	14				

State of Delaware

Department of Transportation

FY 2017 - FY 2022

Capital Transportation Program

SR 24, Love Creek to Mulberry Knoll

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201212201	PE	80% FHWA	600.0														
T201212201	ROW	80% FHWA	1,500.0				300.0	1,200.0	Z232							300.0	1,200.0
T201212201	C	80% FHWA	3,000.0										600.0	2,400.0	Z232	600.0	2,400.0
Total			5,100.0				300.0	1,200.0					600.0	2,400.0		900.0	3,600.0

Z232 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201212201	PE	80% FHWA	120.0	600.0	100.0	400.0		20.0	80.0									
T201212201	ROW	80% FHWA		1,500.0				150.0	600.0		150.0	600.0						
T201212201	C	80% FHWA		3,000.0										300.0	1,200.0		1,500.0	
Total			120.0	5,100.0	100.0	400.0		170.0	680.0		150.0	600.0		300.0	1,200.0		1,500.0	

Project Title		Primavera #	Project #
SR 24, Mulberry Knoll to SR 1		06-00909	T200411209
Project Description	This project will involve roadway widening to facilitate the continuation of the existing four lane section with center turn lane from SR 1 to west of Plantations Road. The improvements will then reduce back to the existing roadway section. Stormwater management and multi-modal facilities will be installed throughout the project limits.		
Project Justification	The SR 24 Corridor is one of the few major east/west connector roads for local and beach traffic moving across the state. There are multiple Highway Safety Improvement Program (HSIP) sites throughout the corridor, as is with the section included in this project. The massive growth in permanent residents and beach goers alike has degraded the level of service to unacceptable levels and as such the Department is committed to improving the roadway facilities.		



Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	6	
Representative District(s)	14	

SR 24, Mulberry Knoll to SR 1

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200411209	PE	80% FHWA	1,166.9	50.4												50.4	
T200411209	ROW	100% STATE	3,139.9														
T200411209	C	80% FHWA	6,686.0				1,337.2	5,348.8	Z001							1,337.2	5,348.8
T200411209	C	100% STATE	39.3														
Total			11,032.1	50.4			1,337.2	5,348.8								1,387.6	5,348.8

Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411209	PE	80% FHWA	108.9	1,166.9	47.5	190.2		40.0	160.0									
T200411209	ROW	100% STATE	2,125.1	3,139.9	2,105.2													
T200411209	C	80% FHWA		6,686.0				500.0	2,000.0		837.2	3,348.8						
T200411209	C	100% STATE	39.3	39.3	39.3													
Total			2,273.3	11,032.1	2,192.0	190.2		540.0	2,160.0		837.2	3,348.8						

Local

Project Title		Primavera #	Project #
Patriots Way (S318), Avenue of Honor to Stockley Branch		04-00957	T200511201
Project Description	This project will construct turn lanes at the entrance of Sussex Central High School and add shoulders along this stretch of Patriots Way. The Sussex Central High School is located along Patriots Way and improvements are needed for the additional traffic at this location. Patriots Way currently has a hot mix surface with 11-foot travel lanes, no paved shoulders, and open drainage. The proposed improved section of Patriots Way would consist of pavement resurfacing of the two 11-foot travel lanes and the addition of two five to six-foot paved shoulders.		
Project Justification	This area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years and came from the SR 24 Mainline Planning Study.		



Funding Program	ROAD SYSTEMS	LOCAL
Senatorial District(s)	19 20	
Representative District(s)	41	

Patriots Way (S318), Avenue of Honor to Stockley Branch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200511201	PD	100% STATE	152.6														
T200511201	PE	100% STATE	210.0														
T200511201	ROW	100% STATE	51.3														
T200511201	C	100% STATE	3,692.7														
Total			4,106.6														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200511201	PD	100% STATE		152.6														
T200511201	PE	100% STATE	64.0	210.0														
T200511201	ROW	100% STATE		51.3														
T200511201	C	100% STATE	3,109.6	3,692.7	3,093.3													
Total			3,173.5	4,106.6	3,093.3													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Realignment of Old Orchard Road at Wescoats Corner				14-00502	T201609601
Project Description	This project includes realigning S269A (Old Orchard Road) to intersect Savannah Road opposite S268A (Wescoats Road). Pedestrian and bicycle facilities will be incorporated.				
Project Justification	This project improves safety by removing the existing unsignalized T-intersection. It will also improve safety for pedestrians and cyclists.				
Funding Program	ROAD SYSTEMS	LOCAL			
Senatorial District(s)	6				
Representative District(s)	14 20				

Realignment of Old Orchard Road at Wescoats Corner

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201609601	PE	100% STATE	150.0														
T201609601	ROW	100% STATE	1,300.0				1,300.0									1,300.0	
T201609601	C	100% STATE	2,500.0										2,500.0			2,500.0	
Total			3,950.0				1,300.0						2,500.0			3,800.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201609601	PE	100% STATE	66.7	150.0	66.7													
T201609601	ROW	100% STATE		1,300.0				300.0			1,000.0							
T201609601	C	100% STATE		2,500.0										2,000.0			500.0	
Total			66.7	3,950.0	66.7			300.0			1,000.0			2,000.0			500.0	

Bridge

Project Title		Primavera #	Project #
BR 3-137A on S569 Sand Hill Road over Jones Branch		15-03569	T201507303
Project Description	This project involves the replacement of Bridge 3-137A. Work includes the replacement of the three (3) existing corrugated metal pipes with a precast concrete box culvert. Additional work includes the installation of guardrail as needed, the placement of riprap in the stream for scour protection, and the reconstruction of the approaches as necessary. Work will be performed under full road closure with detour.		
Project Justification	There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 50th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).		

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	19	
Representative District(s)	35	

BR 3-137A on S569 Sand Hill Road over Jones Branch

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507303	PE	100% STATE	25.0														
T201507303	ROW	100% STATE	15.0	15.0												15.0	
T201507303	C	80% FHWA	370.0				74.0	296.0	Z232							74.0	296.0
Total			410.0	15.0			74.0	296.0								89.0	296.0

Z232 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507303	PE	100% STATE	18.7	25.0														
T201507303	ROW	100% STATE	15.0	15.0				15.0										
T201507303	C	80% FHWA		370.0				74.0	296.0									
Total			33.7	410.0				89.0	296.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
BR 3-150N&S on SR1 over Lewes Rehoboth Canal			14-03014	T201407602	
Project Description	This project involves the replacement of the concrete decks. Additional work includes replacing the approach slabs and correcting the vertical alignment, replacing the joints, repairing concrete spalls throughout the substructure, strengthening the concrete piers and sealing the concrete abutments and piers.				
Project Justification	There is significant delamination of the deck and damage to the approach slabs due to misalignment of the girders. The existing beams, abutments and piers have significant spalls and need repair. There is also guardrail damage and the joints need replacement. The bridges were selected by the Pontis Bridge Management System for work. BR 3-150S was ranked 233rd on 2016 DelDOT Bridge Deficiency List.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	6				
Representative District(s)	14				

State of Delaware

Department of Transportation

Capital Transportation Program

BR 3-150N&S on SR1 over Lewes Rehoboth Canal

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

FY 2017 - FY 2022

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407602	PE	80% FHWA	800.0														
T201407602	ROW	80% FHWA	15.0				3.0	12.0	Z001							3.0	12.0
T201407602	C	80% FHWA	8,000.0							1,600.0	1,000.0	Z001		5,400.0	Z001*	1,600.0	6,400.0
Total			8,815.0				3.0	12.0		1,600.0	1,000.0			5,400.0		1,603.0	6,412.0

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407602	PE	80% FHWA	84.2	800.0	20.0	80.0		40.0	160.0		24.2	96.8						
T201407602	ROW	80% FHWA		15.0							3.0	12.0						
T201407602	C	80% FHWA		8,000.0										1,600.0	6,400.0			
Total			84.2	8,815.0	20.0	80.0		40.0	160.0		27.2	108.8		1,600.0	6,400.0			

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 3-152 on Central Avenue and BR 3-161 on Poplar Street over Broad Creek				14-03132	T201407601
Project Description	This project involves the rehabilitation of Bridges 3 -152 and 3 -161 in downtown Laurel. The work for Bridge 3-152 includes the replacement of the main steel superstructure with concrete beams with a concrete deck. The new beams will sit on new abutments constructed behind the existing abutments. The existing counterweight and steel girders will remain in place to maintain the bridges historic character. The work for Bridge 3-161 includes painting the existing steel and repairs to the pier and abutment to fix the bridge permanently. Both bridges will be closed during construction, although not at the same time. Both bridges will be fixed in place after construction.				
Project Justification	Bridges 3-152 and 3-161 are both structurally deficient. Bridge 3-152 is the primary entry route into downtown Laurel, on US 13A, and is currently posted for 13 tons. This bridge needs to be capable of safely carrying all Delaware legal loads including fire and rescue. BR 3-161 is currently posted for 15 tons and needs rehabilitation. Both bridges have been identified as needing work by the Pontis Bridge Management System. Rehabilitation of these bridges will help the Department meet its performance measure for percentage of bridges in poor condition. Bridge 3-152 is ranked 88th and Bridge 3-161 is ranked 68th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	21				
Representative District(s)	40				

BR 3-152 on Central Avenue and BR 3-161 on Poplar Street
over Broad Creek

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407601	PE	80% FHWA	1,031.7														
T201407601	ROW	80% FHWA	20.0														
T201407601	C	80% FHWA	3,536.9	707.4	2,829.6	M2E2										707.4	2,829.6
T201407601	Environmental	80% FHWA	10.0														
Total			4,598.7	707.4	2,829.6											707.4	2,829.6

M2E2 - Surface Transportation Program MAP-21 (STP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407601	PE	80% FHWA	20.1	1,031.7	6.8	27.4												
T201407601	ROW	80% FHWA	3.9	20.0	2.0	8.0												
T201407601	C	80% FHWA	707.4	3,536.9				200.0	800.0		507.4	2,029.6						
T201407601	Environmental	80% FHWA	2.0	10.0	2.0	8.0												
Total			733.5	4,598.7	10.8	43.4		200.0	800.0		507.4	2,029.6						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 3-154 on US9 Savannah Road and BR 3-153 on SR1A Rehoboth Avenue over Lewes-Rehoboth Canal				15-03018	T201507602
Project Description	This project involves minor repairs to the steel grid deck and concrete deck, minor repairs to the existing substructure, replacement of the drive systems, and stabilization of the existing abutments. Traffic will be maintained during construction.				
Project Justification	The existing drive system of both bridges is outdated and no longer has technical support. The existing abutments of both bridges are experiencing slow movement that results in the joints closing up periodically. Addressing these issues will extend the life and improve the operation of the existing bridges. These bridges were selected by the Pontis Bridge Management System for work. Rehabilitation of these bridges will help the Department meet its performance measure for percentage of bridges in fair condition. These bridges are ranked on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges) as follows: Bridge 3-154 is ranked 288th and Bridge 3-153 is ranked 260th.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	6				
Representative District(s)	20 14				

BR 3-154 on US9 Savannah Road and BR 3-153 on SR1A
Rehoboth Avenue over Lewes-Rehoboth Canal

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507602	PE	100% STATE	1,991.4														
T201507602	ROW	80% FHWA	50.0	10.0	40.0	Z232										10.0	40.0
T201507602	C	80% FHWA	7,000.0				1,400.0	1,500.0	Z232		4,100.0	Z232*				1,400.0	5,600.0
Total			9,041.4	10.0	40.0		1,400.0	1,500.0			4,100.0					1,410.0	5,640.0

Z232 - Surface Transportation Block Grant Program - FAST

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507602	PE	100% STATE	1,645.6	1,991.4	915.0			516.4										
T201507602	ROW	80% FHWA	10.0	50.0				10.0	40.0									
T201507602	C	80% FHWA		7,000.0				300.0	1,200.0		1,000.0	4,000.0		100.0	400.0			
Total			1,655.6	9,041.4	915.0			826.4	1,240.0		1,000.0	4,000.0		100.0	400.0			

Project Title	Primavera #	Project #
BR 3-162 on S466 Delaware Ave over Broad Creek	16-03466	T201607602

Project Description

This project involves the replacement of the existing superstructure in-kind. Replacement includes bearings, prestressed beams, barriers, sidewalks and wearing surfaces. Additional rehabilitation work will be performed on the substructure to seal cracks, repair spalls, and clean, parge and paint existing concrete surfaces. Minor reconstruction of the approach slabs and roadway will also be performed. Work will be achieved under a full road closure with detour for vehicles and pedestrians.

Project Justification

Deterioration of the existing prestressed beams has caused the bridge to become structurally deficient. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition and will allow for a reliable detour during the construction of two adjacent structures in the near future. The bridge was selected by the Pontis Bridge Management System for work and is ranked 174th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	21	
Representative District(s)	40	

BR 3-162 on S466 Delaware Ave over Broad Creek

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201607602	PE	100% STATE	20.0														
T201607602	ROW	100% STATE	20.0				20.0									20.0	
T201607602	C	80% FHWA	600.0							120.0	480.0	Z233				120.0	480.0
Total			640.0				20.0			120.0	480.0					140.0	480.0

Z233 - STBG Program Off-System Bridge

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201607602	PE	100% STATE	20.0	20.0	20.0													
T201607602	ROW	100% STATE		20.0				20.0										
T201607602	C	80% FHWA		600.0							120.0	480.0						
Total			20.0	640.0	20.0			20.0			120.0	480.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
BR 3-299 on S013 Bi-State Blvd over Meadow Branch			15-03013	T201507301	
Project Description	This project involves the replacement of the two existing corrugated metal pipes with reinforced concrete pipes. Additional work includes the placement of riprap in the stream for scour protection and reconstruction of the approach roadway as necessary. Work will be performed under a full road closure with detour.				
Project Justification	There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 22nd on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	21				
Representative District(s)	40				

BR 3-299 on S013 Bi-State Blvd over Meadow Branch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507301	PE	100% STATE	20.9														
T201507301	ROW	100% STATE	15.0														
T201507301	C	60% FHWA	197.6	39.5												39.5	
T201507301	C	80% FHWA	102.7	20.5												20.5	
T201507301	C	20% FHWA (TOLL CREDIT)	49.4	9.9												9.9	
T201507301	Maintenance	100% STATE	20.0	20.0												20.0	
Total			405.6	89.9												89.9	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507301	PE	100% STATE	1.0	20.9														
T201507301	ROW	100% STATE	8.4	15.0	2.3													
T201507301	C	60% FHWA	39.5	197.6	39.5	158.1												
T201507301	C	80% FHWA	20.5	102.7	20.5	82.1												
T201507301	C	20% FHWA (TOLL CREDIT)	9.9	49.4	9.9	39.5												
T201507301	Maintenance	100% STATE	20.0	20.0	20.0													
Total			99.3	405.6	92.3	279.7												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 3-507 on US113 over Iron Branch				13-03113	T201307301
Project Description	This project involves the replacement of the southbound portion of the existing bridge, which consists of concrete encased steel beams on concrete abutments widened with a concrete frame. The section being replaced will be replaced with a precast concrete three-sided frame. Additional work includes installation of guardrail, placement of riprap in the stream for scour protection, and reconstruction of the approach roadway. The work will be performed under a short-term road closure.				
Project Justification	The existing structure consists of concrete encased steel beams on concrete abutments that were widened with a concrete frame. The steel beams have significant corrosion and loss of section. The concrete abutments have some delamination and spalls. The existing structure is structurally deficient and was selected by the Pontis Bridge Management System for work. Replacement of a portion of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 99th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	20				
Representative District(s)	41				

BR 3-507 on US113 over Iron Branch

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201307301	PE	80% FHWA	51.0														
T201307301	ROW	80% FHWA	25.0		20.0	Z001											20.0
T201307301	C	80% FHWA	1,505.0				301.0	1,204.0	Z001							301.0	1,204.0
Total			1,581.0		20.0		301.0	1,204.0								301.0	1,224.0

Z001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201307301	PE	80% FHWA	3.3	51.0														
T201307301	ROW	80% FHWA	5.0	25.0	2.5	10.0		2.5	10.0									
T201307301	C	80% FHWA		1,505.0				301.0	1,204.0									
Total			8.3	1,581.0	2.5	10.0		303.5	1,214.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
BR 3-588 on SR26 Nine Foot Road over Wharton's Branch			14-03588	T201407309	
Project Description	This project involves the replacement of the existing two corrugated aluminum pipes with a precast concrete box culvert. Additional work includes the reconstruction of the approach roadway as needed, installation of guardrail, and the placement of riprap in the stream as scour protection. Work will be performed under a full road closure with detour for traffic.				
Project Justification	There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 46th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	20				
Representative District(s)	41				

BR 3-588 on SR26 Nine Foot Road over Wharton's Branch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407309	PE	80% FHWA	35.0														
T201407309	ROW	80% FHWA	22.0		17.6	Z232											17.6
T201407309	C	80% FHWA	590.0				118.0	472.0	Z232							118.0	472.0
Total			647.0		17.6		118.0	472.0								118.0	489.6

Z232 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407309	PE	80% FHWA	5.7	35.0														
T201407309	ROW	80% FHWA	4.4	22.0	2.2	8.8		2.2	8.8									
T201407309	C	80% FHWA		590.0							118.0	472.0						
Total			10.1	647.0	2.2	8.8		2.2	8.8		118.0	472.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
BR 3-629 on Maple Branch Road over Gravelly Branch			17-10213	T201707301	
Project Description	Replace two Corrugated Metal Pipes with Reinforced Concreate Pipes and add scour protection.				
Project Justification	Pipes have deteriorated and need to be replaced.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	19				
Representative District(s)	35				

BR 3-629 on Maple Branch Road over Gravelly Branch

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201707301	PE	100% STATE	25.0														
T201707301	ROW	100% STATE	20.0														
T201707301	C	80% FHWA	500.0							100.0	400.0	Z232				100.0	400.0
Total			545.0							100.0	400.0					100.0	400.0

Z232 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201707301	PE	100% STATE	25.0	25.0	25.0													
T201707301	ROW	100% STATE	20.0	20.0				20.0										
T201707301	C	80% FHWA		500.0							100.0	400.0						
Total			45.0	545.0	25.0			20.0			100.0	400.0						

Project Title		Primavera #	Project #
BR 3-665 on US9 County Seat Highway over Tributary to Stoney Branch		16-03028	T201607301
Project Description	This project involves the replacement of Bridge 3-665. Work includes the replacement of the existing corrugated metal pipe with a reinforced concrete pipe. Additional work includes the placement of riprap in the stream for scour protection, and the reconstruction of the approaches as necessary. Work will be performed under full road closure with detour.		
Project Justification	There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipe is structurally deficient and was selected by the Pontis Bridge Management System for work. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition.		

Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	21	
Representative District(s)	40	

BR 3-665 on US9 County Seat Highway over Tributary to
Stoney Branch

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201607301	PE	100% STATE	40.0														
T201607301	ROW	100% STATE	20.0														
T201607301	C	80% FHWA	300.0	60.0	240.0	Z001										60.0	240.0
Total			360.0	60.0	240.0											60.0	240.0

Z001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201607301	PE	100% STATE	26.5	40.0														
T201607301	ROW	100% STATE	19.9	20.0	10.0													
T201607301	C	80% FHWA	60.0	300.0	60.0	240.0												
Total			106.4	360.0	70.0	240.0												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 3-713 on S277 Robinsonville Road over Love Creek				14-03277	T201407303
Project Description	This project involves the replacement of three large corrugated metal pipe arches with a precast reinforced concrete frame structure. The approach roadways will be reconstructed to improve the horizontal alignment, guardrail will be installed, and riprap will be placed in the stream for scour protection. The work will be performed under a full road closure with a detour.				
Project Justification	The existing pipes at Bridge 3-713 are structurally deficient and were selected by the Pontis Bridge Management System for work. There is corrosion at the waterline with 100% section loss at some locations. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 50th on the 2015 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	6				
Representative District(s)	14				

BR 3-713 on S277 Robinsonville Road over Love Creek

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407303	PE	80% FHWA	5.2														
T201407303	PE	20% FHWA (TOLL CREDIT)	1.3														
T201407303	ROW	80% FHWA	28.0														
T201407303	ROW	20% FHWA (TOLL CREDIT)	7.0														
T201407303	C	80% FHWA	1,068.4														
Total			1,109.9														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407303	PE	80% FHWA		5.2														
T201407303	PE	20% FHWA (TOLL CREDIT)		1.3														
T201407303	ROW	80% FHWA		28.0														
T201407303	ROW	20% FHWA (TOLL CREDIT)		7.0														
T201407303	C	80% FHWA	121.6	1,068.4	120.5	481.9												
Total			121.6	1,109.9	120.5	481.9												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 3-915 on SR16 Beach Highway over Maple Marsh Ditch				15-03016	T201507302
Project Description	This project involves the replacement of Bridge 3-915. The work includes the replacement of the existing corrugated metal pipe with reinforced concrete pipes or a precast concrete box culvert or frame. Additional work includes the placement of riprap in the stream for scour protection, the installation of guardrail as needed, and the reconstruction of the approaches as necessary. Work will be performed under a full road closure with detour.				
Project Justification	There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 49th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	21 18				
Representative District(s)	31 35				

BR 3-915 on SR16 Beach Highway over Maple Marsh Ditch

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507302	PE	100% STATE	33.0														
T201507302	ROW	80% FHWA	15.0														
T201507302	C	80% FHWA	435.0	84.0	308.0	M2E3										84.0	308.0
Total			483.0	84.0	308.0											84.0	308.0

M2E3 - STP Off-System Bridge

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507302	PE	100% STATE	22.5	33.0														
T201507302	ROW	80% FHWA	2.3	15.0	2.0	8.0												
T201507302	C	80% FHWA	84.0	435.0	84.0	336.0												
Total			108.8	483.0	86.0	344.0												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
BR 3-935 on S211 McCoy Street over Herring Branch				14-03935	T201407306
Project Description	This project involves the replacement of the existing corrugated metal arch with a reinforced concrete three-sided frame. Additional work includes reconstruction of the approach roadway as needed, installation of guardrail, and the placement of riprap in the stream for scour protection. Work will be performed under a full road closure with detour for traffic.				
Project Justification	There is significant corrosion at the waterline with 100% section loss at several locations throughout the pipes. The existing pipes are structurally deficient and were selected by the Pontis Bridge Management System for work. Replacement of this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 73rd on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	18				
Representative District(s)	36				

BR 3-935 on S211 McCoy Street over Herring Branch

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407306	PE	100% STATE	20.0														
T201407306	ROW	100% STATE	14.0														
T201407306	C	100% STATE	500.0				500.0									500.0	
Total			534.0				500.0									500.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407306	PE	100% STATE	15.0	20.0														
T201407306	ROW	100% STATE	14.0	14.0	7.0			7.0										
T201407306	C	100% STATE		500.0				500.0										
Total			29.0	534.0	7.0			507.0										

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Design-Build Statewide Pipe Replacements (Rural < 5K)			17-99996		
Project Description	This project involves the replacement of 20 rural bridges around the state consisting of single or multi-cell corrugated metal pipe culverts. The replacement structures will be reinforced concrete pipe culverts. Additional work includes placement of riprap, reconstruction of the approach roadway, and installation of guardrail as needed. The project will be administered as a design-build contract.				
Project Justification	Corrugated metal pipe culverts are corroding throughout the state. The Department has over 200 bridge-length corrugated metal pipe culvert locations, most of which are at or beyond their expected 30-year service life. Addressing the 20 locations included in this contract will help the Department meet its performance measures related to number of bridges in fair or poor condition.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	19 18 21				
Representative District(s)	35 39 37 36 41				

Design-Build Statewide Pipe Replacements (Rural < 5K)

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	9,354.8	1,871.0	1,008.0	Z232*		2,632.0	Z232*		2,632.0	Z232*		715.9	Z232*	1,871.0	6,987.9
Total			9,354.8	1,871.0	1,008.0			2,632.0			2,632.0			715.9		1,871.0	6,987.9

Z232 - Surface Transportation Block Grant Program - FAST

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	1,871.0	9,354.8	191.6	766.5		377.3	1,509.0		424.5	1,698.2		654.1	2,616.3		1,117.3	
Total			1,871.0	9,354.8	191.6	766.5		377.3	1,509.0		424.5	1,698.2		654.1	2,616.3		1,117.3	

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Hearns Pond Dam Improvements			12-03544	T201207603	
Project Description	This project involves the replacement of the existing spillway, placement of riprap and articulated precast concrete block mats, installation of sheetpiles, and grading on the embankment to improve the safety of the dam.				
Project Justification	Regulated dams in Delaware require improvements to maintain safety.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	19				
Representative District(s)	39				

Hearns Pond Dam Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201207603	PE	100% OTHER	199.7														
T201207603	PE	100% STATE	540.5														
T201207603	C	100% OTHER	3,229.3														
T201207603	C	100% STATE	1,973.6														
Total			5,943.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201207603	PE	100% OTHER		199.7														
T201207603	PE	100% STATE		540.5														
T201207603	C	100% OTHER		3,229.3			3,129.3											
T201207603	C	100% STATE	1,973.6	1,973.6	1,370.4			196.3										
Total			1,973.6	5,943.0	1,370.4		3,129.3	196.3										

Project Title			Primavera #	Project #
Prime Hook Road Improvements			16-03039	T201607303
Project Description	This project involves improving Prime Hook Road to reduce the frequency of water overtopping the road and the frequency of roadway washouts from storm events. The work will include the construction of a prestressed concrete girder bridge on piles, raising of the approach roadway, installation of guardrail, placement of riprap in the channel for scour protection, and tying the channel into the newly created canals. A temporary roadway will be constructed to maintain traffic during construction of the new bridge.			
Project Justification	The roadway frequently overtops and often washes out during tidal storm events. The Department was awarded a Public Lands Highway Discretionary Program grant to solve the problems along Prime Hook Road.			
Funding Program	ROAD SYSTEMS	BRIDGE		
Senatorial District(s)	18			
Representative District(s)	36			

Prime Hook Road Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201607303	C	100% FHWA	640.0														
T201607303	C	100% STATE	1,219.7														
Total			1,859.7														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201607303	C	100% FHWA		640.0														
T201607303	C	100% STATE	1,188.3	1,219.7	963.5			131.2										
Total			1,188.3	1,859.7	963.5			131.2										

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Records Pond Dam Improvements				15-03000	T201507605
Project Description	This project involves the removal of all trees on the dam, installation of sheetpiles to reinforce the existing dam, installation of riprap, replacement of the existing gates, grading on the embankment to improve the safety of the dam, and construction of a pedestrian bridge to provide better pedestrian access.				
Project Justification	Regulated dams in Delaware require improvements to maintain safety. This dam is ranked 2nd out of 41 state regulated dams on the DelDOT/DNREC Dam Prioritization List.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	21				
Representative District(s)	40				

Records Pond Dam Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507605	PE	100% OTHER	310.0														
T201507605	PE	100% STATE	150.0	150.0												150.0	
T201507605	C	100% OTHER	610.0														
T201507605	C	100% STATE	2,450.0							2,450.0						2,450.0	
Total			3,520.0	150.0						2,450.0						2,600.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507605	PE	100% OTHER		310.0			250.0			60.0								
T201507605	PE	100% STATE	150.0	150.0														
T201507605	C	100% OTHER		610.0									550.0					
T201507605	C	100% STATE		2,450.0							1,500.0			950.0				
Total			150.0	3,520.0			250.0			60.0	1,500.0		550.0	950.0				

State of Delaware		Department of Transportation	Capital Transportation Program	
		FY 2017 - FY 2022		
Project Title			Primavera #	Project #
Removal of BR 3-708P Pedestrian Bridge over Love Creek			14-03708	T201507603
Project Description	The Old SR 24 bridge over Love Creek is to be rehabilitated. The work includes replacement and repair of the guardrail, pile jacketing, concrete patchwork, and reconstruction of the approach walkways.			
Project Justification	BR 3-708P is a pedestrian bridge built that need repairs. The bridge is still open to pedestrian traffic. The existing bridge was selected by the Pontis Bridge Management needing deck repairs, railing retrofitting and repairs, approach sidewalk repairs, pile jacketing and pier cap repairs. Rehabilitating this bridge will help the Department meet its performance measure for percentage of bridges in poor condition. This bridge is ranked 275th on the 2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).			
Funding Program	ROAD SYSTEMS	BRIDGE		
Senatorial District(s)	21			
Representative District(s)	40			

Removal of BR 3-708P Pedestrian Bridge over Love Creek

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201507603	PE	100% STATE	14.3														
T201507603	C	100% STATE	338.0				338.0									338.0	
Total			352.3				338.0									338.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201507603	PE	100% STATE	13.2	14.3														
T201507603	C	100% STATE		338.0				338.0										
Total			13.2	352.3				338.0										

Safety

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Open-End Construction Services, Sussex County				15-00500	T201600901
Project Description	This contract will administer construction for various minor projects throughout Sussex County by the assignment of Tasks. These projects shall involve minimum right-of-way, utility, and environmental concerns. Several contracts currently in design have been identified as Tasks on this contract: Task 1 - T201400301: HEP SC, US 113 at Ennis Road/North Street Task 2 - T201400302: HRRRP SC, US 13 at SR 30/Dorothy Road/Whitesville Road Task 3 - T201300302: HEP SC, US 113 at Millsboro Towne Square/1st Street Task 4 - (No Finance # assinged) SR 1 & Bay Crossing Blvd. Task 5 - T201612502 Rehoboth Avenue Pedestrian Improvements				
Project Justification	This contract will allow for flexibility to construct various minor projects prior to initially scheduled construction years as Departmental spend projections change.				
Funding Program	ROAD SYSTEMS	SAFETY			
Senatorial District(s)	19 20 21				
Representative District(s)	37 40 41				

Open-End Construction Services, Sussex County

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201600901	PE	100% STATE	0.5														
T201600901	C	90% FHWA	3,337.6														
T201600901	C	100% OTHER	13.6														
T201600901	Program Funding	80% FHWA	791.8														
Total			4,143.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201600901	PE	100% STATE	0.1	0.5														
T201600901	C	90% FHWA	195.8	3,337.6	183.3	1,649.5												
T201600901	C	100% OTHER		13.6			13.6											
T201600901	Program Funding	80% FHWA		791.8	158.4	633.4												
Total			195.8	4,143.4	341.6	2,282.9	13.6											

Transit Systems

Facilities

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Lewes Park & Ride and Maintenance Facility - Phase 2				16-10285	T201753109
Project Description	The second phase of work at the Lewes Transit Center includes construction of a new maintenance facility, operations center, fueling operations and related support operations facilities.				
Project Justification	Due to the growth of Eastern Sussex County, DART has outgrown the existing operations trailer and the limited maintenance capabilities at the Rehoboth Park & Ride. The new maintenance facility will support the necessary expanded services and operations in Eastern Sussex County; including year round resort bus service and full-service maintenance operations.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	18 20				
Representative District(s)	14 36 37				

Lewes Park & Ride and Maintenance Facility - Phase 2

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201753109	C	80% FTA	8,610.0	1,512.0	1,900.3	5311										1,512.0	1,900.3
					1,749.5	5339											1,749.5
Total			8,610.0	1,512.0	3,649.8											1,512.0	3,649.8

5311 - Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas (5311)
5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201753109	C	80% FTA	1,722.0	8,610.0	310.0	1,240.0		1,412.0	5,648.0									
Total			1,722.0	8,610.0	310.0	1,240.0		1,412.0	5,648.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Lewes Park & Ride and Passenger Facility - Phase 3				16-10286	T201753110
Project Description	The third phase of work at the Lewes Transit Center includes construction of a building for passenger amenities and a bus alighting canopy.				
Project Justification	In the prior two phases, only temporary passenger amenities were constructed. Permanent passenger facilities are needed to ensure a positive transit experience in the resort area.				
Funding Program	TRANSIT SYSTEMS		FACILITIES		
Senatorial District(s)	18 20				
Representative District(s)	14 36 37				

Lewes Park & Ride and Passenger Facility - Phase 3

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201753110	PE	80% FTA	350.0				70.0	280.0	5339							70.0	280.0
T201753110	C	80% FTA	2,450.0							490.0	1,960.0	5311				490.0	1,960.0
Total			2,800.0				70.0	280.0		490.0	1,960.0					560.0	2,240.0

5311 - Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas (5311)
5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201753110	PE	80% FTA		350.0				70.0	280.0									
T201753110	C	80% FTA		2,450.0							490.0	1,960.0						
Total				2,800.0				70.0	280.0		490.0	1,960.0						

Project Title

Lewes Park & Ride and Site Work

Primavera #

05-53213

Project #

T200612502

Project Description

Construction of a new Park and Ride in the Five Points area outside Lewes on SR1. This is the first phase of a three-phased project at this site.

Project Justification

This project will improve pedestrian, bicycle safety and transit services in the resort area. Due to the growth of Eastern Sussex County, DART has outgrown the existing operations trailer and the limited maintenance capabilities at the Rehoboth Park & Ride.



Funding Program

TRANSIT SYSTEMS

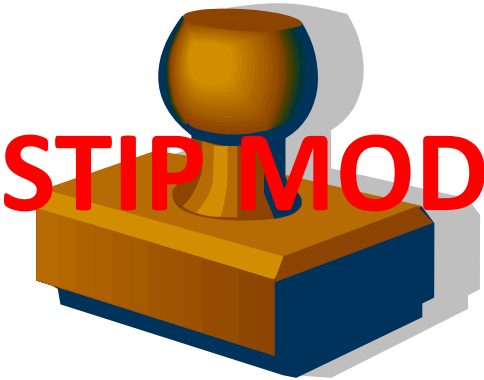
FACILITIES

Senatorial District(s)

18 20

Representative District(s)

14 36 37



Lewes Park & Ride and Site Work

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200612502	PE	80% FTA	810.0														
T200612502	PE	100% STATE	504.8														
T200612502	ROW	100% STATE	9,807.6														
T200612502	C	80% FTA	5,586.0														
T200612502	C	100% STATE	186.5														
Total			16,894.9														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY17 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2016.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200612502	PE	80% FTA	11.5	810.0	11.5	46.1												
T200612502	PE	100% STATE	111.6	504.8	48.8													
T200612502	ROW	100% STATE	74.1	9,807.6														
T200612502	C	80% FTA	915.2	5,586.0	905.2	3,620.8												
T200612502	C	100% STATE	4.4	186.5	5.5													
Total			1,116.8	16,894.9	971.1	3,666.9												

Vehicles

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Inter City Operating				07-30122	
Project Description	This project will provide year round fixed route bus service in Sussex County between various municipalities. In addition, an expanded seasonal service operates within the beach corridor during the summer. Other funding (50% match) will be provided in Delaware Transit Corporation's Operating Budget.				
Project Justification	Bus service is needed to meet the growing demands for transit in Sussex County.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	18 19 20				
Representative District(s)	14 37				

Inter City Operating

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	50% FTA	2,269.8		189.2	5311		189.2	5311		189.2	5311		189.2	5311		756.6
Total			2,269.8		189.2			189.2			189.2			189.2			756.6

5311 - Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas (5311)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	50% FTA		2,269.8		189.2	189.2		189.2	189.2		189.2	189.2		189.2	189.2	378.3	378.3
Total				2,269.8		189.2	189.2		189.2	189.2		189.2	189.2		189.2	189.2	378.3	378.3

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Transit Vehicle Expansion (1) Fixed Route Cut-a-Way SC FY18				07-22431	
Project Description	This project will purchase one Fixed Route configured Cut-a-Way bus to provide expanded fixed route service in Sussex County.				
Project Justification	DTC's business plan recommends expansion of fixed route service in the Millsboro/Selbyville area.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	18 20				
Representative District(s)	14 38 41				

Transit Vehicle Expansion (1) Fixed Route Cut-a-Way SC
FY18

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	174.3	34.9	139.5	5311										34.9	139.5
Total			174.3	34.9	139.5											34.9	139.5

5311 - Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas (5311)

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	34.9	174.3				34.9	139.5									
Total			34.9	174.3				34.9	139.5									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Transit Vehicle Expansion (2) 30' Low Floor SC FY18			09-18004		
Project Description	This project will purchase two 30-foot low-floor buses to provide expanded fixed route service in Sussex County.				
Project Justification	DTC's business plan recommends expansion of fixed route service in Sussex County.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	18 19				
Representative District(s)	37 14				

Transit Vehicle Expansion (2) 30' Low Floor SC FY18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	950.0	190.0	760.0	5311										190.0	760.0
Total			950.0	190.0	760.0											190.0	760.0

5311 - Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas (5311)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	190.0	950.0				190.0	760.0									
Total			190.0	950.0				190.0	760.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Transit Vehicle Expansion Support Vehicles SC Resort FY18				14-11024	
Project Description	This project will purchase support vehicles to enable staff to monitor and maintain DTC operations and facilities in Sussex County.				
Project Justification	The investment in support vehicle expansion is necessary to enable staff to monitor and maintain growing DTC operations and facilities in Sussex County.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	18				
Representative District(s)	14				

Transit Vehicle Expansion Support Vehicles SC Resort
FY18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	160.0				30.0									30.0	
Total			160.0				30.0									30.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	130.0	160.0				160.0										
Total			130.0	160.0				160.0										

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title				Primavera #	Project #
Transit Vehicle Replacement (3) 30' Low Floor Buses SC FY19				11-11002	
Project Description	This project replaces three 30-foot buses currently providing fixed route service in Sussex County with three 30-foot low-floor buses.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	18 19				
Representative District(s)	37 14				

Transit Vehicle Replacement (3) 30' Low Floor Buses SC
FY19

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	1,440.9				288.2	1,152.7	5311							288.2	1,152.7
Total			1,440.9				288.2	1,152.7								288.2	1,152.7

5311 - Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas (5311)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		1,440.9							288.2	1,152.7						
Total				1,440.9							288.2	1,152.7						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Transit Vehicle Replacement (5) Fixed Route Cutaway Buses SC FY19			14-11018		
Project Description	This project will replace five 25-foot cutaway buses currently providing fixed route service in Sussex County.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	18				
Representative District(s)	14				

Transit Vehicle Replacement (5) Fixed Route Cutaway
Buses SC FY19

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	687.6				137.5	550.1	5339							137.5	550.1
Total			687.6				137.5	550.1								137.5	550.1

5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		687.6							137.5	550.1						
Total				687.6							137.5	550.1						

Project Title

Transit Vehicle Replacement (6) 30' Low Floor Buses - SC FY21

Primavera #

14-11023

Project #

Project Description

This project will replace six 30' low floor buses currently providing fixed route service in Sussex County.

Project Justification

The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	18	
Representative District(s)	14	

Transit Vehicle Replacement (6) 30' Low Floor Buses - SC
FY21

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	3,177.0										635.4	2,541.6	5311	635.4	2,541.6
Total			3,177.0										635.4	2,541.6		635.4	2,541.6

5311 - Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas (5311)

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		3,177.0													3,177.0	
Total				3,177.0													3,177.0	

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2017 - FY 2022			
Project Title			Primavera #	Project #	
Transit Vehicle Replacement Paratransit Buses Sussex FY16-22			07-22440		
Project Description	This project will replace paratransit buses in Sussex County. The replacement schedule includes thirty-two in FY17, twenty in FY18, nine in FY19, seventeen in FY20, twenty-one in FY21 and twenty-three in FY22.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	18 19				
Representative District(s)	14 37				

Transit Vehicle Replacement Paratransit Buses Sussex
FY16-22

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	17,464.9	2,164.6			974.1			2,137.6			2,542.0			7,818.4	
Total			17,464.9	2,164.6			974.1			2,137.6			2,542.0			7,818.4	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	2,164.6	17,464.9	3,438.2			2,164.6			974.1			2,137.6			2,542.0	2,921.1
Total			2,164.6	17,464.9	3,438.2			2,164.6			974.1			2,137.6			2,542.0	2,921.1

Project Title

Transit Vehicle Replacement Support Vehicles Sussex FY15-20

Primavera #

07-22441

Project #

Project Description

This project will purchase support vehicles to enable staff to monitor and maintain DTC operations and facilities in Sussex County.

Project Justification

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

Funding Program

TRANSIT SYSTEMS

VEHICLES

Senatorial District(s)

18 19

Representative District(s)

14 37

Transit Vehicle Replacement Support Vehicles Sussex
FY15-20

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	69.2				35.2									35.2	
Total			69.2				35.2									35.2	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2017			FY 2018			FY 2019			FY 2020			FY 2021	FY 2022
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	17.3	69.2	18.9									35.2				
Total			17.3	69.2	18.9									35.2				

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