

DELAWARE STATEWIDE

Delaware Statewide Projects are projects applicable to the entire State of Delaware, such as the Bridge Preservation Program, for which New Castle County specific funding is not defined.

BRIDGE PRESERVATION PROGRAM

DESCRIPTION: The Bridge Preservation Program provides for the preservation of over 1,300 bridge structures statewide. Bridges identified for bridge painting; bridge scour; bridge deck preservation; and underwater bridge repairs are addressed through this program. Structure deficiencies are minimized through rehabilitation projects that enhance the longevity of these bridges. As individual bridge projects are identified, they are then listed as separate projects in the capital program.

JUSTIFICATION: The bridge priority rating system is based on deficiency ratings, which are updated annually to target specific bridges for repair/rehabilitation/construction.

County: Statewide
Municipality:
Funding Program: Road System - Bridges
Functional Category: Preservation
Year Initiated: FY 1993 (various name changes)

PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
PE, ROW, C	ST FHWA	\$ 749.8	\$101.2 \$ 1,500.0	\$ 385.0 \$ 1,500.0	\$ 3,010 \$ 12,000	\$ 3,010 \$ 12,000	\$ 6,506.2 \$ 27,000.0	\$ 6,020.0 \$ 24,000.0
TOTAL		\$ 749.8	\$ 1,601.2	\$ 1,885.0	\$ 15,010.0	\$ 15,010.0	\$ 33,506.2	\$ 30,020.0

All \$ X 1,000

COMMUNITY TRANSPORTATION FUND

DESCRIPTION: Funding is designated by individual legislators for specific transportation-related projects.

JUSTIFICATION: This fund permits individual legislators to address small transportation projects that may not meet department priorities.

County: Statewide
Municipality:
Funding Program: Grants and Allocations – Community Transportation Fund
Functional Category: Preservation
Year Initiated: FY 1996 (formerly Suburban Streets and Drainage/Suburban Street Fund)

PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
C	100%ST	\$ 8,375.0	\$ 12,975.0	\$ 9,875.0	\$ 9,875.0	\$ 9,875.0	\$ 42,600.0	\$ 19,750.0
C (carryover)		\$ 29,316.0	\$ 23,700.0	\$ 20,000.0	\$ 20,000.0	\$ 20,000.0	\$ 83,700.0	\$ 40,000.0
TOTAL		\$ 37,691.0	\$ 36,675.0	\$ 29,875.0	\$ 29,875.0	\$ 29,875.0	\$126,300.0	\$ 59,750.0

All \$ X 1,000

EQUIPMENT

DESCRIPTION: 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.

JUSTIFICATION: As equipment age increases, the maintenance costs for capital assets tend to rise. As these assets near the end of their useful lives, maintenance costs and asset reliability can become prohibitive. This reality has given rise to the concept of economic life, or the age beyond which it is more economical to replace an asset than it is to continue to maintain it. This is a common management practice in private industry.

County: Statewide
Municipality:
Funding Program: Support Systems – Heavy Equipment
Functional Category: Preservation
Year Initiated: FY 1991



PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
PRO	100% ST	\$ 950.0	\$ 4,750.0	\$ 5,000.0	\$ 5,000.0	\$ 5,000.0	\$19,750.0	\$ 10,000.0
TOTAL		\$ 950.0	\$ 4,750.0	\$ 5,000.0	\$ 5,000.0	\$ 5,000.0	\$ 19,750.0	\$ 10,000.0

All \$ X 1,000

MATERIALS AND MINOR CONTRACTS

DESCRIPTION: Examples of capital repairs and minor improvements that would be funded by this program include 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, and any location and/or environmental studies or permits. Other improvements include necessary replacements of sign structures, high mast lighting, and traffic signal supports replacements that are identified.

National Pollutant Discharge Elimination System (NPDES): Entities operating stormwater discharge systems in northern Delaware, must meet the requirements of the Federal Water Pollution Control Act (FCWA) with regard to discharges from these systems into federally protected waterways. Most of the requirements relating to satisfying this mandate relate to the proper maintenance and operation of the existing stormwater discharge system.

JUSTIFICATION: Funding is provided to address minor capital problems throughout the year at the maintenance district level.

County: Statewide
Municipality:
Funding Program: Road System – Other
Functional Category: Preservation
Year Initiated: FY 1996

PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
C	ST FHWA	\$ 4,464.0 \$ 1,000.0	\$ 6,000.0 \$300.0	\$ 6,000.0	\$ 5,900.0	\$ 5,900.0	\$23,800.0 \$ 300.0	\$ 11,800.0
TOTAL		\$ 5,464.0	\$ 6,300.0	\$ 6,000.0	\$ 5,900.0	\$ 5,900.0	\$24,100.0	\$ 11,800.0

All \$ X 1,000

MUNICIPAL STREET AID

DESCRIPTION: Grants are provided to municipalities to maintain municipal streets and assist in meeting other transportation related needs. These grants are based on population and street mileage for the preceding fiscal year.

JUSTIFICATION: To support our municipalities and maintain and improve their public assets.

County: Statewide
Municipality:
Funding Program: Grants and Allocations – Municipal Street Aid
Functional Category: Preservation
Year Initiated: FY 1996

PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
C	100% ST	\$ 0.0	\$ 4,000.0	\$ 4,000.0	\$ 4,000.0	\$ 4,000.0	\$ 16,000.0	\$ 8,000.0
TOTAL		\$ 0.0	\$4,000.0	\$4,000.0	\$4,000.0	\$4,000.0	\$ 16,000.0	\$ 8,000.0

All \$ X 1,000

PAVING AND REHABILITATION PROGRAM

DESCRIPTION: This program consists of major pavement rehabilitation and pavement resurfacing of state maintained roadways (except for the Community Transportation Fund program). Specific locations are determined after each spring’s inspection and paired with new technologies to gain efficiencies.

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.

County: Statewide
Municipality:
Funding Program: Road System – Other
Functional Category: Preservation
Year Initiated: FY 1998

PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
C	ST	\$ 49,573.8	\$ 39,557.0	\$ 59,874.0	\$ 76,000.0	\$ 77,800.0	\$253,231.0	\$ 155,600.0
	FHWA	\$ 52,042.6.0	\$ 12,800.0	\$ 8,000.0	\$ 7,800.0	\$ 11,000.0	\$39,600.0	\$ 25,600.0
TOTAL		\$ 101,616.4	\$ 52,357.0	\$ 67,874.0	\$ 83,800.0	\$ 88,800.0	\$292,831.0	\$ 181,200.0

All \$ X 1,000

RAIL PRESERVATION

DESCRIPTION: This project will conduct preventative maintenance to sustain and upgrade the condition of rail corridors statewide.

JUSTIFICATION: This project preserves Delaware's competitive position by maintaining its current industrial and agricultural base, thereby retaining employers in the state, reducing truck traffic on Delaware highways, enhancing highway safety and reducing investment in highway infrastructure.

County: Statewide
Municipality:
Funding Program: Transit - Rail
Functional Category: Preservation
Year Initiated: FY 1996

PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
C	100% ST	\$ 377.7	\$ 300.0	\$ 350.0	\$ 350.0	\$ 350.0	\$ 1,350.0	\$ 700.0
TOTAL		\$ 377.7	\$ 300.0	\$ 350.0	\$ 350.0	\$ 350.0	\$ 1,350.0	\$ 700.0

All \$ X 1,000

TRANSIT FACILITIES

DESCRIPTION: This project identified for the preservation of transit facilities could include but is not limited to replacement of security cameras, tools, and equipment.

JUSTIFICATION: To enhance transit use and encourage movement of people and goods through other than single occupant vehicles.

County: Statewide
Municipality:
Funding Program: Transit – Transit Facilities
Functional Category: Preservation
Year Initiated: FY 1994

DESCRIPTION	PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
Bus Stop Improvement Program	C	100% ST 100% FTA	\$ 104.8 \$ 19.3	\$ 200.0	\$ 100.0	\$ 100.0	\$ 100.0	\$ 500.0	\$ 200.0
Program Development	PD	100% ST	\$ 171.6			\$ 114.2		\$ 114.2	
Statewide Transit Facility Retrofit Solar Panels	PRO	100% FTA	\$ 300.0	\$ 1,200.0				\$1,200.0	
Stationary Facility Surveillance Cameras	C	80% FTA		\$ 190.0				\$ 190.0	
Transit Facilities Vapor Recovery Program	C	100% ST		\$ 125.0				\$ 125.0	
TOTAL			\$ 595.7	\$ 1,715.0	\$ 100.0	\$ 214.2	\$ 100.0	\$ 2,129.2	\$ 200.0

All \$ X 1,000

TRANSPORTATION FACILITIES

DESCRIPTION: This funding allows for regular maintenance and inspection of existing transportation facilities and support of new facilities.

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.

County: Statewide
Funding Program: Support Systems – Transportation Facilities
Functional Category: Preservation
Year Initiated: FY 1991

North District – Bear Facility



	PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
Administration	C	100% ST	\$1,963.9	\$ 1,500.0	\$1,000.0	\$700.0	\$100.0	\$ 3,300.0	\$200.0
Operations	C	100% ST	\$4,101.1	\$ 5,500.0	\$5,900.0	\$5,900.0	\$5,900.0	\$ 23,200.0	\$11,800.0
TOTAL			\$6,065.0	\$ 7,000.0	\$6,900.0	\$6,600.0	\$6,000.0	\$ 26,500.0	\$12,000.0

All \$ X 1,000

TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT, STATEWIDE

DESCRIPTION: This project includes the purchase of additional buses and support transit vehicles to be used in accordance with the Delaware Department of Transportation (DelDOT)/Delaware Transit Corporation (DTC) approved vehicle replacement schedule, business plan and service plan.

This project also 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.

JUSTIFICATION: This project is necessary to meet the projected vehicle replacement schedule statewide.

County:	Statewide
Funding Program:	Transit System – Vehicles
Functional Category:	Preservation
Year Initiated:	FY 1991



TRANSIT VEHICLE REPLACEMENT AND REFURBISHMENT, STATEWIDE (Continued)

DESCRIPTION	PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
Support Vehicles	PRO	100% ST		\$ 54.8	\$ 70.1	\$ 72.2		\$ 197.1	\$ 76.8
Job Access Reverse Commute	Planning	FHWA	\$ 301.3	\$ 353.7	\$ 353.7	\$ 353.7	\$ 353.7	\$ 1,414.8	\$ 707.4
		Other	\$ 301.3	\$ 353.7	\$ 353.7	\$ 353.7	\$ 353.7	\$ 1,414.8	\$ 707.4
Maintenance Equipment & Tools	PRO	100% ST	\$ 272.6	\$ 285.9	\$ 157.2	\$ 156.0	\$ 123.0	\$ 722.1	\$ 287.5
New Freedoms Program	PRO	FTA	\$ 218.6	\$ 218.6	\$ 218.6	\$ 218.6	\$ 218.6	\$ 874.4	\$ 437.2
		Other	\$ 218.6	\$ 218.6	\$ 218.6	\$ 218.6	\$ 218.6	\$ 874.4	\$ 437.2
Vehicle Replacement- New Castle	PRO	ST	\$ 431.6	\$ 368.1	\$ 268.1	\$ 268.1	\$ 268.1	\$ 1,172.4	\$ 536.2
		FTA	\$ 282.4	\$ 150.3	\$ 150.3	\$ 150.3	\$ 150.3	\$ 601.2	\$ 300.6
Vehicle Replacement- Kent	PRO	ST	\$ 431.6	\$ 368.1	\$ 268.1	\$ 268.1	\$ 268.1	\$ 1,172.4	\$ 536.2
		FTA	\$ 282.4	\$ 150.3	\$ 150.3	\$ 150.3	\$ 150.3	\$ 601.2	\$ 300.6
Vehicle Replacement- Sussex	PRO	ST	\$ 431.6	\$ 368.1	\$ 268.1	\$ 268.1	\$ 268.1	\$ 1,172.4	\$ 536.2
		FTA	\$ 282.4	\$ 150.3	\$ 150.3	\$ 150.3	\$ 150.3	\$ 601.2	\$ 300.6
CAD/AVL	PRO	80% FTA		\$ 1,000.0	\$ 7,210.0			\$ 8,210.0	
TOTAL			\$3,454.4	\$4,040.5	\$9,837.1	\$2,628.0	\$2,522.8	\$19,028.4	\$5,163.9

All \$ X 1,000

ADVANCED ACQUISITION OF RIGHTS OF WAY

DESCRIPTION: The corridor capacity preservation program has four main goals: (1) maintain a road’s ability to handle traffic efficiently and safely; (2) minimize the transportation impacts of increased economic growth, (3) preserve the ability to make future transportation-related improvements as needed, and (4) prevent the need to build an entirely new road.

In accordance with these goals, there are several techniques and methods used to preserve the capacity of a transportation corridor. As part of the subdivision review process, access for new development requires 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, property access rights, development rights, or entire properties can be purchased, 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.

In addition to preserving capacity on selected corridors, funds are also authorized 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 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.

JUSTIFICATION: To maintain capacity along transportation corridors and to provide funding for protective buying and hardship acquisitions involving projects under program development or design.

County: Statewide
Funding Program: Support System
Functional Category: Management
Year Initiated: FY 1994

PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
ROW	100% ST	\$ 872.9	\$ 1,400.0	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0	\$ 7,400.0	\$ 4,000.0
TOTAL		\$ 900.0	\$ 1,400.0	\$ 2,000.0	\$ 2,000.0	\$ 2,000.0	\$ 7,400.0	\$ 4,000.0

All \$ X 1,000

AERONAUTICS, STATEWIDE

DESCRIPTION: Supports general aviation in the State through safety inspections and obstruction removal at public-use airports and improvements to publicly owned airports such as the Civil Air Terminal, the Sussex County Airport, and the Delaware Air Park.

JUSTIFICATION: Preserve the integrity of the current system and increase opportunity for passenger and commercial aircraft use.

County: Statewide
Funding Program: Support System – Aeronautics
Functional Category: Management
Year Initiated: FY 2004

DESCRIPTION	PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
Program Development	Plan	100% ST	\$ 364	\$ 891.2	\$ 741.2	\$ 741.2	\$ 741.2	\$ 3,114.8	\$ 1,482.4
Planning	Plan	95% FAA	\$ 171.1	\$ 183.7	\$ 183.7	\$ 183.7	\$ 183.7	\$ 734.8	\$ 367.4
TOTAL			\$ 535.1	\$ 1,074.9	\$ 924.9	\$ 924.9	\$ 924.9	\$ 3,849.6	\$ 1,849.8

All \$ X 1,000

BRIDGE MANAGMENT PROGRAM

DESCRIPTION: Provides for routine bridge inspections that identify maintenance level improvements and items requiring more extensive repair. This bridge analysis becomes the basis for developing the Bridge Preservation project list.

JUSTIFICATION: The bridge management program identifies deficient bridges and funding for preliminary engineering, right-of-way, and construction in the Bridge Projects section. As individual bridge projects are identified, they are then listed as separate projects in the capital program.

County: Statewide
Municipality:
Funding Program: Road System - Bridges
Functional Category: Management
Year Initiated: FY 1993, various names including Bridge Inspection Program and part of Bridge Preservation Program

PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
PE, ROW, C	80% FHWA OTHER	\$ 3,120.3 \$ 370.0	\$ 3,125.0	\$ 3,500.0	\$ 3,500.0	\$ 3,500.0	\$ 13,625.0	\$ 7,000.0
TOTAL		\$3,490.3	\$ 3,125.0	\$ 3,500.0	\$ 3,500.0	\$ 3,500.0	\$13,625.0	\$ 7,000.0

All \$ X 1,000

INTERSECTION IMPROVEMENTS

DESCRIPTION: Funding is requested for projects that will involve the selection and improvement of signage statewide, as well as evaluation of corridor signing.

JUSTIFICATION: These improvements are federally mandated safety programs and intersection programs that provide safe turning movements and alleviate congestion.

County: Statewide
Funding Program: Road System
Functional Category: Management
Year Initiated: FY 1997

PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
C	ST	\$ 2,880.4	\$ 5,000.0	\$ 4,000.0	\$ 5,000.0	\$ 5,000.0	\$19,000.0	\$ 10,000.0
	OTHER	\$ 600.0	\$ 600.0	\$ 600.0	\$ 600.0	\$ 600.0	\$ 2,400.0	\$ 1,200.0
	FHWA	\$ 1,550.0	\$ 1,280.0	\$ 1,600.0	\$ 960.0		\$ 3,840.0	
TOTAL		\$ 5,030.4	\$ 6,880.0	\$ 6,200.0	\$ 6,560.0	\$ 5,600.0	\$25,240.0	\$ 11,200.0

All \$ X 1,000

RAIL CROSSING SAFETY

DESCRIPTION: Rail Crossing Safety Projects involve the selection of safety improvements at highway/rail crossings throughout the state, as identified by the Safety Rail Improvement Program.

JUSTIFICATION: Federally mandated safety and intersection programs provide safe turning movements and alleviate congestion.

County: Statewide
Funding Program: Road System
Functional Category: Management
Year Initiated: FY 1994

PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
PD/C	ST	\$ 556.2	\$ 1,029.2	\$ 1,029.2	\$ 1,129.2	\$ 1,079.2	\$ 4,536.8	\$ 2,293.4
	FHWA	\$ 1,136.0	\$ 1,167.5	\$ 1,167.5	\$ 1,167.5	\$ 1,167.5	\$ 4,400.0	\$ 2,200.0
TOTAL		\$ 1,692.2	\$ 2,196.7	\$ 2,196.7	\$ 2,296.7	\$ 2,246.7	\$ 8,936.8	\$ 4,493.4

All \$ X 1,000

RECREATIONAL TRAILS

DESCRIPTION: Provides funding for Recreational Trails throughout Delaware

JUSTIFICATION: Develop recreational trails for transportation and recreation.

County: Statewide
Municipality:
Funding Program: Road System
Functional Category: Management
Year Initiated: FY 2007



PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
C	FHWA	\$ 854.0	\$ 884.8	\$ 884.8	\$ 884.8	\$ 884.8	\$ 3,539.2	\$ 1,769.6
C	OTHER	\$ 213.5	\$ 221.2	\$ 221.2	\$ 221.2	\$ 221.2	\$ 884.8	\$ 442.4
TOTAL		\$ 1,067.5	\$ 1,106.0	\$ 1,106.0	\$ 1,106.0	\$ 1,106.0	\$ 4,424.0	\$ 2,212.0

All \$ X 1,000

SAFETY IMPROVEMENTS

DESCRIPTION: Project includes:

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

JUSTIFICATION: Federally mandated safety and intersection programs provide safe turning movements and alleviate congestion.

County: Statewide
Funding Program: Road System
Functional Category: Management
Year Initiated: FY 1998

PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
C	ST	\$ 333.8	\$ 2,105.2	\$ 2,105.2	\$ 772.2	\$ 772.2	\$5,754.8	\$ 1,544.4
	FHWA	\$ 2,610.0	\$ 2,450.0	\$ 2,450.0	\$ 2,450.0	\$ 2,450.0	\$9,800.0	\$ 4,900.0
TOTAL		\$ 2,943.8	\$ 4,555.2	\$ 4,555.2	\$ 3,222.2	\$ 3,222.2	\$ 15,554.8	\$6,444.4

All \$ X 1,000

SIGNAGE AND PAVEMENT MARKINGS

DESCRIPTION: The signage projects involve the need for statewide improvements of signage throughout the state. The goal is to enable not only visitors, but also residents a clear path with appropriate directional signs and eliminate confusion.

JUSTIFICATION: These improvements will help improve the safety and ease of negotiation of the road system for the traveling public.

County: Statewide
Funding Program: Road System
Functional Category: Management
Year Initiated: FY 2004

PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
C	ST	\$ 1,400.0	\$ 2,000.0	\$ 2,400.0	\$ 2,400.0	\$ 2,400.0	\$ 9,200.0	\$ 4,800.0
	FHWA	\$ 2,800.0	\$ 800.0	\$ -	\$ -	\$ 800.0	\$ 1,600.0	\$ 1,600.0
TOTAL		\$ 4,200.0	\$ 2,800.0	\$ 2,400.0	\$ 2,400.0	\$ 3,200.0	\$ 10,800.0	\$ 6,400.0

All \$ X 1,000

TECHNOLOGY

DESCRIPTION: The Office of Information Technology (OIT) provides effective management tools for efficient computer operations throughout the department. Project includes funds for:

- Disadvantaged Business Enterprise
- Information Technology Initiatives
- On the Job Training
- Summer Transportation Institute

JUSTIFICATION: These projects are proposed to upgrade applications and equipment to enhance all modes of transportation services statewide.

County: Statewide
Municipality:
Funding Program: Support Systems - Technology
Functional Category: Management
Year Initiated: FY 2003

PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
PRO	ST	\$ 7,799.2	\$ 6,971.2	\$ 7,111.2	\$ 7,111.2	\$ 7,111.2	\$ 28,304.8	\$ 14,222.4
	FHWA	\$ 170.0	\$ 475.0	\$ 270.0	\$ 270.0	\$ 270.0	\$ 1,285.0	\$ 540.0
TOTAL		\$ 7,969.2	\$ 7,446.2	\$ 7,381.2	\$ 7,381.2	\$ 7,381.2	\$ 29,589.8	\$ 14,762.4

All \$ X 1,000

TRAFFIC CALMING PROGRAM

DESCRIPTION: This program, initiated in FY 2000, involves the design and construction of traffic calming facilities and non-motorized transportation projects. Traffic calming projects include, but are not limited to, roundabout intersection designs, pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming and other solutions to slow traffic. The Department is working with several 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. Constructions for small projects, such as speed humps, are funded through the sponsoring legislator's Community Transportation Fund (CTF) allocation. Larger projects can be funded with a combination of CTF and DeIDOT funds. Projects that are in the community outreach phase:

Schaefer Boulevard, Heritage Park, Harvest Lane, Balsam Terrace, South Ford, Shelly Drive, Park Road, Green Drive, Old Churchman's Road, Kentland Drive, Moorehouse Drive, E. Rutherford Drive, Ivy Road, Grand Road, Scottfield Road, Thornwood Road and Passmore Road

Projects advancing in development or design include the following:

Wellington Drive, Old Cooches Bridge Road, Caravel Woods and Brennan Boulevard

JUSTIFICATION: To provide for safe, multi-modal transportation and encourage movement of people and goods through other than single occupant vehicles.

County: Statewide
Municipality:
Funding Program: Road System
Functional Category: Management
Year Initiated: FY 2000



PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
PD	100% ST	\$ 153.8	\$ 400.0	\$ 400.0	\$ 400.0	\$ 400.0	\$1,600.0	\$ 800.0
TOTAL		\$ 153.8	\$ 400.0	\$ 400.0	\$ 400.0	\$ 400.0	\$1,600.0	\$ 800.0

All \$ X 1,000

TRANSPORTATION ENHANCEMENTS

DESCRIPTION: The Transportation Enhancements (TE) Program provides funding needed to support the development and implementation of a variety of non-traditional projects that highlight the cultural, aesthetic, and environmental aspects of the transportation system. Established under the ISTEA of 1991, the program was carried forward through the SAFETEA-LU and TEA-21 legislation. Under the TE program, states are required to use at least ten percent of their federal Surface Transportation Program (STP) funds for TE projects that fall into one or more of the following categories:

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

JUSTIFICATION: This includes a federally mandated program for non-traditional enhancements to transportation infrastructure and services.

County: Statewide
Municipality:
Funding Program: Road System – Other
Functional Category: Management
Year Initiated: FY 1994

PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
C	80% FTA	\$ 87.0	\$ 176.2	\$ 176.2	\$ 176.2	\$ 176.2	\$ 704.8	\$ 352.4
	80% FHWA	\$ 4,934.0	\$ 6,434.1	\$ 4,250.0	\$ 4,250.0	\$ 4,250.0	\$ 19,184.1	\$ 8,500.0
TOTAL		\$ 5,021.0	\$ 6,610.3	\$ 4,426.2	\$ 4,426.2	\$ 4,426.2	\$ 19,888.9	\$ 8,852.4

All \$ X 1,000

TRANSPORTATION MANAGEMENT IMPROVEMENTS

DESCRIPTION: To develop a multi-modal approach to improving the movement of people and goods using an Intelligent Transportation System and a Transportation Management Center (TMC, or control room) to monitor travel and adjust signals, signage, transit, etc. to lessen congestion using DelTRAC technology.

- Safer Travel – New traffic control systems can reduce the number of vehicle stops, minimize changes in vehicle speeds, and improve traffic flow - all of which help reduce the number of accidents.
- Less Traffic Congestion – DelTrac reduces traffic jams and travel time by continuously monitoring current conditions and automatically adjusting traffic signals, freeway ramp access, lane use, and transit schedules in response to real-time demand. Less traffic congestion results in safer, less stressful driving conditions.
- Better Travel Information – At home, en route, or at work, travelers will have access to real-time, accurate information about transit, train, and flight schedules, roadway conditions, and other travel information via radio, kiosks, cable TV, internet access, and variable message signs on the bus or highway.
- Improved Multi-modal Coordination – With the help of better travel information, travelers can make better decisions as to mode choice. For example, if a traveler is aware that his or her regular route to work is congested, he or she may opt for taking transit that particular day. Schedule and fare information provided in real-time makes train and bus transfers more convenient. Transportation managers benefit as well, as they can maximize the system's efficiency by coordinating their activities across travel modes. For example, through the automatic vehicle locator system on buses, the TMC can provide buses traveling behind schedule with longer "green time" at signalized intersections to help them get back on schedule.
- Quicker Emergency Response – With monitoring equipment, the TMC may detect, verify, and respond more quickly to incidents on the state's transportation system. Together with its emergency response partners (i.e. Department of Public Safety, Volunteer Firemen's Association, and Department of Natural Resources and Environmental Control), the TMC can act to ensure that incidents are cleared more quickly, reducing congestion and increasing safety. In the future, travelers in need of aid can benefit from communication and information technology which, among other things, can automatically send "mayday signals" to dispatch centers so trained emergency staff may locate an incident more quickly. Cellular call-in programs such as #77 and motorist call boxes are also used to facilitate emergency responses.
- Improved Efficiency – DelTrac technology allows DelDOT to make more efficient use of its existing resources by automating functions, sharing real-time information, and improving safety. It also helps private companies through improved freight delivery. Consumers save money through more efficient travel.
- Variable Message and Speed Limit Signs: To promote safe driving conditions, the department will install variable message boards and variable speed signs on limited-access and heavily traveled roads (I-95, I-295, I-495 and SR 1) throughout the state. These signs will help notify motorists in the event of unsafe driving conditions as a result of excessive traffic, or on Ozone Action Days when speed limits will be reduced, as necessary, to improve air quality. A prototype has been operational along southbound SR 1 near Smyrna since July 2002.

TRANSPORTATION MANAGEMENT IMPROVEMENTS (Continued)

County: Statewide
 Municipality:
 Funding Program: Support Systems – Transportation Management Systems
 Functional Category: Management
 Year Initiated: Various prior names: Rideshare FY 1991, ITS FY 1993

DESCRIPTION	PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
Transportation Management Improvements	C	FHWA ST	\$ 10,606.9 \$ 2,956.9	\$ 5,840.0 \$ 3,004.4	\$ 5,840.0 \$ 1,460.0	\$ 7,429.0 \$ 1,292.3	\$ 5,840.0 \$ 1,460.0	\$ 24,949.0 \$ 7,216.7	\$ 11,680.0 \$ 2,920.0
Rideshare	Planning	FHWA OTHER	\$ 720.0 \$ 180.0	\$ 720.0 \$ 180.0	\$ 720.0 \$ 180.0	\$ 720.0 \$ 180.0	\$ 720.0 \$ 180.0	\$ 2,880.0 \$ 720.0	\$ 1,440.0 \$ 360.0
TOTAL			\$ 14,463.8	\$ 9,744.4	\$ 8,200.0	\$ 9,621.3	\$ 8,200.0	\$ 35,765.7	\$ 16,400.0

All \$ X 1,000

DOWNSTATE INTERCITY RAIL CONNECTION STUDY

DESCRIPTION: To study the feasibility of passenger rail service running north/south through the State of Delaware and then on to the Ocean City, Maryland area.

JUSTIFICATION: There have been requests for this service. In addition, as the population on the Maryland/Delaware Eastern shore ages there will be increased demand for rail service to get to and from the surrounding major metropolitan centers.

County: Statewide
Investment Area:
Municipality:
Funding Program: Transit Systems
Functional Category: Expansion
Year Initiated: FY 2011

PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
PD	50% FHWA		\$ 150.0	\$ 300.0			\$ 450.0	
	45% ST		\$ 135.0	\$ 270.0			\$ 405.0	
	5% OTHER		\$ 15.0	\$ 30.0			\$ 45.0	
TOTAL		\$ 0.0	\$ 300.0	\$ 600.0	\$ 0.0	\$ 0.0	\$ 900.0	\$ 0.0

All \$ X 1,000

ENGINEERING AND CONTINGENCIES

DESCRIPTION: Allows funding for capital projects that encounter unanticipated design, construction issues, environmental improvements, and training.

JUSTIFICATON: To provide the resources necessary for unforeseen capital expenditures not covered by individual project authorizations.

County: Statewide
Municipality:
Funding Program: Support Systems – Engineering and Contingencies
Functional Category: Other
Year Initiated: FY 1996

DESCRIPTION	PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
Engineering and Contingencies	C	100% ST	\$ 24,412.1	\$ 13,523.4	\$ 10,905.2	\$ 16,141.3	\$ 18,905.2	\$ 59,475.10	\$ 48,056.9
Environmental Improvements		100% ST		\$ 500.0	\$ 500.0	\$ 500.0	\$ 500.0	\$ 2,000.00	\$ 1,000.0
Education & Training	Audit	100% FHWA		\$ 200.0	\$ 200.0	\$ 200.0	\$ 200.0	\$ 800.0	\$ 400.0
TOTAL			\$ 24,811.9	\$ 14,223.4	\$ 11,605.2	\$ 16,841.3	\$ 19,605.2	\$ 61,675.1	\$ 49,456.9

All \$ X 1,000

FIRST STATE FINANCIALS

DESCRIPTION: Implement new statewide financial system.

JUSTIFICATON: Provide financial support to the Enterprise Resource Planning (ERP) project in FY 08 and FY 09.

County: Statewide
Municipality:
Funding Program: Support Systems
Functional Category: Other
Year Initiated: FY 2009

PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
PRO	100% ST	\$ 4,610.2					\$ 0.0	
TOTAL		\$ 4,610.2	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

All \$ X 1,000

MOTOR FUEL TAX COMPLIANCE AND ANTI-TAX EVASION

DESCRIPTION: Maximize Delaware Transportation Trust Fund revenue safeguarding through compliance, investigations, and anti-tax evasion activities.

JUSTIFICATION: Continue compliance efforts and enhance program activities to further maintain the incoming revenues to the Delaware Transportation Trust Fund.

County: Statewide
Municipality:
Funding Program: Support Systems
Functional Category: Other
Year Initiated: FY 2009

PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
PRO	100% FHWA	\$90.6					\$ 0.0	
TOTAL		\$90.6	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0	\$ 0.0

All \$ X 1,000

PLANNING

DESCRIPTION: The areas of planning are; management studies; statistics, research, and special projects; technology transfer and technical studies; advanced planning, travel demand modeling, and feasibility studies; integrated transportation management systems; and developing project scopes and location/environmental studies. Planning investigates environmental, cultural, historic, economic, and social issues that will have an impact on the development of alternatives.

JUSTIFICATION: The following programs are necessary to address mobility needs in the state including federally mandated programs.

County: Statewide
Municipality:
Funding Program: Support System – Planning
Functional Category: Other
Year Initiated: FY 1996

FY 2011-2014 TRANSPORTATION IMPROVEMENT PROGRAM

September 9, 2010

PLANNING (Continued)

DESCRIPTION	PHASE	FUNDING	CURRENT 7/09-6/10	FY 2011 7/10-6/11	FY 2012 7/11-6/12	FY 2013 7/12-6/13	FY 2014 7/13-6/14	FY 2011-14 TOTAL	FY 2015-16 TOTAL
Delaware Byways Program	Planning	FHWA Other	\$ 587.0	\$ 294.8 \$ 77.2				\$ 294.8 \$ 77.2	\$ -
Safe Routes to School	Planning	100% FHWA	\$ 990.0	\$ 990.0	\$ 990.0	\$ 990.0	\$ 990.0	\$ 3,960.0	\$ 1,980.0
Planning Program Development	Planning	100% ST	\$ 1,076.6	\$ 1,200.0	\$ 1,200.0	\$ 1,200.0	\$ 1,296.6	\$ 4,896.6	\$ 2,593.2
Metropolitan Planning Organizations	Planning	80% FHWA	\$ 1,840.5	\$ 1,840.5	\$ 1,840.5	\$ 1,840.5	\$ 1,840.5	\$ 7,362.0	\$ 3,681.0
	Planning	80% FTA	\$ 441.1	\$ 468.1	\$ 468.1	\$ 468.1	\$ 468.1	\$ 1,872.4	\$ 936.2
Local Transportation Assistance	Planning	50% FHWA	\$ 340.0	\$ 340.0	\$ 340.0	\$ 340.0	\$ 340.0	\$ 1,360.0	\$ 823.4
		80% FHWA							
Rural Technical Assistance	Planning	100% FHWA	\$ 76.9	\$ 77.9	\$ 77.9	\$ 77.9	\$ 77.9	\$ 311.6	\$ 155.8
Statewide Planning & Research Program	Planning	80% FHWA	\$ 1,975.0	\$ 2,468.8	\$ 2,468.8	\$ 2,468.8	\$ 2,468.8	\$ 9,875.2	\$ 4,937.6
	Research	80% FHWA	\$ 827.5	\$ 827.5	\$ 827.5	\$ 827.5	\$ 827.5	\$ 3,310.0	\$ 1,655.0
	Planning	80% FTA	\$ 107.5	\$ 127.1	\$ 127.1	\$ 127.1	\$ 127.1	\$ 508.4	\$ 254.2
TOTAL			\$ 7,675.1	\$ 8,711.9	\$ 8,339.9	\$ 8,339.9	\$ 8,436.5	\$ 33,828.2	\$ 17,016.4

All \$ X 1,000