



STATE OF DELAWARE  
**DEPARTMENT OF TRANSPORTATION**  
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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 2009-2014. This program is consistent with DelDOT's mission to provide a safe, efficient, and environmentally sensitive transportation network that offers a variety of convenient and 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 System** – Improvements to the state's roads and bridges;
- **Grants and Allocations** – Includes Municipal Street Aid funds used by all 57 municipalities for a variety of maintenance work and the Community Transportation Fund, which is allocated by legislators for various projects in their districts;
- **Transit Systems** – Investments in transit services including buses, train stock, maintenance and other facilities, transit shelter, 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 have been developed with the assistance of the Wilmington Area Planning Council (WILMAPCO), Dover/Kent 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 September and workshops in January and February 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 2009 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](http://www.deldot.gov).

Sincerely,

Carolann Wicks





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State of Delaware

Department of Transportation  
FY 2009 - FY 2014

Capital Transportation Program

# **Statewide Transportation Improvement Program**

**DELAWARE DEPARTMENT OF TRANSPORTATION  
STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM**

**INTRODUCTION:**

**Mission**

The mission of the Department of Transportation is to provide a safe, efficient and environmentally sensitive transportation network that offers a variety of convenient, cost-effective mobility opportunities for the movement of people and goods.

**Key Objectives**

- Improve the department by more accessible, responsive, and efficient (ARE).
- Enhance the quality of life in Delaware's communities by integrating transportation, land use, and air quality strategies.
- Preserve and maintain the state's transportation infrastructure.
- Focus efforts on improving safety throughout the transportation network.

**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 34 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 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****SAFETEA-LU Compliance**

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 two Metropolitan Planning Organizations (MPOs), WILMAPCO and The Dover/Kent County MPO, that represent New Castle and Kent Counties respectively and Sussex County through our adopted Non-Metropolitan Consultation Process. These processes are described and published in brochure format (*DeIDOT FYI – Public Involvement*) and available on our website [www.deldot.gov](http://www.deldot.gov) as well as on the websites of the two MPOs [www.wilmapco.org](http://www.wilmapco.org) and [www.doverkentmpo.org](http://www.doverkentmpo.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.

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 our capital expenditures for the current fiscal year. Typically the process begins in July. We begin the process of creating the proposed STIP by working 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 (PONTIS), and the pavement management system to create an initial proposed set of improvements.

This proposal is provided to the COT in August, for their review in preparation for a series of public meetings held in September of each year. These 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 goal is to have this submitted 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 budget address toward the end of January; the COT considers all of the information and comments provided for one last time in February and forward 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 2009 – Fiscal Year 2014 STIP was developed in accordance with the requirements of 23 CFR § 450.216. More specifically this STIP:

- Was developed cooperatively with both 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 § 450.212. The STIP includes the MPOs' TIPs by reference without modification.
- Includes a list of priority projects proposed to be carried out in the first three years that are either taken directly from the MPO Long Range Transportation Plan (LRTP) or conform with 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 with 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 § 450.222.

The public involvement process by which the Fiscal Year 2009 – Fiscal Year 2014 STIP was created was once again hampered by funding uncertainties. We expect this situation to repeat itself in subsequent years as the financial need associated with transportation system improvements continues to grow.

Through the development of the 6-year Capital Transportation Plan, 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.

This is demonstrated below:

Fiscal Year 2009 – 2010

| Transportation Trust Fund Revenues |                |                |              |                |                |              |                |                |               |
|------------------------------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|---------------|
|                                    | Fiscal 2009    |                |              | Fiscal 2010    |                |              |                |                |               |
|                                    | FY 07          | FY 08          | % Chg.       | 6/16/2008      | 09/15/2008     | % Chg.       | 6/16/2008      | 09/15/2008     | % Chg.        |
|                                    | Actual         | Actual         | FY 07        | Approved       | Recomm         | FY 08        | Approved       | Recomm         | FY 09         |
| <b>TOLL ROAD REVENUES:</b>         |                |                |              |                |                |              |                |                |               |
| I95 Newark Plaza                   | \$101.4        | \$115.4        | 35.8%        | \$125.4        | \$125.4        | 8.7%         | \$127.7        | \$127.7        | 1.8%          |
| Route 1 Toll Road                  | 36.7           | 40.5           | 28.5%        | \$46.3         | \$46.3         | 14.3%        | \$48.0         | \$48.0         | 3.7%          |
| Concessions                        | 2.3            | 2.5            | -7.4%        | \$2.6          | \$2.6          | 4.0%         | \$2.7          | \$2.7          | 3.8%          |
| <b>Total Toll Road Revenues</b>    | <b>140.4</b>   | <b>158.4</b>   | <b>32.9%</b> | <b>\$174.3</b> | <b>\$174.3</b> | <b>10.0%</b> | <b>\$178.4</b> | <b>\$178.4</b> | <b>2.4%</b>   |
| <b>MOTOR FUEL TAX ADMIN.</b>       | <b>107.3</b>   | <b>122.9</b>   | <b>-0.7%</b> | <b>\$124.7</b> | <b>\$124.7</b> | <b>1.5%</b>  | <b>\$127.2</b> | <b>\$127.2</b> | <b>2.0%</b>   |
| <b>DIVISION OF MOTOR VEHICLES</b>  |                |                |              |                |                |              |                |                |               |
| Motor Vehicle Document Fees        | 59.2           | 64.6           | -0.4%        | \$75.9         | \$75.9         | 17.5%        | \$81.2         | \$81.2         | 7.0%          |
| Motor Vehicle Registration Fees    | 31.5           | 41.3           | 36.8%        | \$47.9         | \$47.9         | 16.0%        | \$49.3         | \$49.3         | 2.9%          |
| Other DMV Revenues                 | 21.6           | 23.0           | 13.1%        | \$25.6         | \$25.6         | 11.3%        | \$26.4         | \$26.4         | 3.1%          |
| <b>Total DMV Revenues</b>          | <b>112.3</b>   | <b>128.9</b>   | <b>11.7%</b> | <b>\$149.4</b> | <b>\$149.4</b> | <b>15.9%</b> | <b>\$156.9</b> | <b>\$156.9</b> | <b>5.0%</b>   |
| <b>OTHER TRANSPORTATION REV.</b>   |                |                |              |                |                |              |                |                |               |
| Other Transportation Rev           | 9.2            | 10.3           | -20.8%       | \$10.4         | \$17.2         | 67.0%        | \$10.6         | \$7.9          | -54.1%        |
| Investment Income(Net)             | 9.2            | 10.9           | 37.2%        | \$10.0         | \$10.0         | -8.3%        | \$10.0         | \$10.0         | 0.0%          |
| <b>Total Other Transp. Revenue</b> | <b>18.4</b>    | <b>21.2</b>    | <b>1.2%</b>  | <b>\$20.4</b>  | <b>\$27.2</b>  | <b>28.3%</b> | <b>\$20.6</b>  | <b>\$17.9</b>  | <b>-34.2%</b> |
| <b>GRAND TOTAL</b>                 | <b>\$378.4</b> | <b>\$431.4</b> | <b>13.8%</b> | <b>\$468.8</b> | <b>\$475.6</b> | <b>10.2%</b> | <b>\$483.1</b> | <b>\$480.4</b> | <b>1.0%</b>   |

Fiscal Year 2011 to 2014

Transportation Trust Fund Revenues

|                                    | Fiscal 2011           |                      |                 | Fiscal 2012           |                      |                 | Fiscal 2013           |                      |                 | Fiscal 2014           |                      |                 | F              |
|------------------------------------|-----------------------|----------------------|-----------------|-----------------------|----------------------|-----------------|-----------------------|----------------------|-----------------|-----------------------|----------------------|-----------------|----------------|
|                                    | 6/16/2008<br>Approved | 09/15/2008<br>Recomm | % Chg.<br>FY 10 | 6/16/2008<br>Approved | 09/15/2008<br>Recomm | % Chg.<br>FY 11 | 6/16/2008<br>Approved | 09/15/2008<br>Recomm | % Chg.<br>FY 12 | 6/16/2008<br>Approved | 09/15/2008<br>Recomm | % Chg.<br>FY 13 |                |
| <b>TOLL ROAD REVENUES:</b>         |                       |                      |                 |                       |                      |                 |                       |                      |                 |                       |                      |                 |                |
| I95 Newark Plaza                   | \$130.0               | \$130.0              | 1.8%            | \$132.3               | \$132.3              | 1.8%            | \$134.7               | \$134.7              | 1.8%            | \$137.1               | \$137.1              | 1.8%            | \$139.6        |
| Route 1 Toll Road                  | \$49.7                | \$49.7               | 3.5%            | \$51.4                | \$51.4               | 3.4%            | \$52.9                | \$52.9               | 2.9%            | \$54.5                | \$54.5               | 3.0%            | \$56.1         |
| Concessions                        | \$2.7                 | \$2.7                | 0.0%            | \$2.8                 | \$2.8                | 3.7%            | \$2.8                 | \$2.8                | 0.0%            | \$2.8                 | \$2.8                | 0.0%            | \$2.8          |
| <b>Total Toll Road Revenues</b>    | <b>\$182.4</b>        | <b>\$182.4</b>       | <b>2.2%</b>     | <b>\$186.5</b>        | <b>\$186.5</b>       | <b>2.2%</b>     | <b>\$190.4</b>        | <b>\$190.4</b>       | <b>2.1%</b>     | <b>\$194.4</b>        | <b>\$194.4</b>       | <b>2.1%</b>     | <b>\$198.5</b> |
| <b>MOTOR FUEL TAX ADMIN.</b>       | <b>\$129.7</b>        | <b>\$129.7</b>       | <b>2.0%</b>     | <b>\$132.3</b>        | <b>\$132.3</b>       | <b>2.0%</b>     | <b>\$134.9</b>        | <b>\$134.9</b>       | <b>2.0%</b>     | <b>\$137.6</b>        | <b>\$137.6</b>       | <b>2.0%</b>     | <b>\$140.4</b> |
| <b>DIVISION OF MOTOR VEHICLES</b>  |                       |                      |                 |                       |                      |                 |                       |                      |                 |                       |                      |                 |                |
| Motor Vehicle Document Fees        | \$83.6                | \$83.6               | 3.0%            | \$86.1                | \$86.1               | 3.0%            | \$88.7                | \$88.7               | 3.0%            | \$91.4                | \$91.4               | 3.0%            | \$94.1         |
| Motor Vehicle Registration Fees    | \$50.8                | \$50.8               | 3.0%            | \$52.3                | \$52.3               | 3.0%            | \$53.9                | \$53.9               | 3.0%            | \$55.5                | \$55.5               | 3.0%            | \$57.1         |
| Other DMV Revenues                 | \$27.2                | \$27.2               | 3.0%            | \$28.0                | \$28.0               | 3.0%            | \$28.8                | \$28.8               | 3.0%            | \$29.7                | \$29.7               | 3.0%            | \$30.6         |
| <b>Total DMV Revenues</b>          | <b>\$161.6</b>        | <b>\$161.6</b>       | <b>3.0%</b>     | <b>\$166.5</b>        | <b>\$166.5</b>       | <b>3.0%</b>     | <b>\$171.5</b>        | <b>\$171.5</b>       | <b>3.0%</b>     | <b>\$176.6</b>        | <b>\$176.6</b>       | <b>3.0%</b>     | <b>\$181.8</b> |
| <b>OTHER TRANSPORTATION REV.</b>   |                       |                      |                 |                       |                      |                 |                       |                      |                 |                       |                      |                 |                |
| Other Transportation Rev           | \$10.8                | \$8.0                | 1.3%            | \$11.0                | \$8.1                | 1.3%            | \$11.3                | \$8.2                | 1.2%            | \$11.3                | \$8.3                | 1.2%            | \$11.5         |
| Investment Income(Net)             | \$10.0                | \$10.0               | 0.0%            | \$10.0                | \$10.0               | 0.0%            | \$10.0                | \$10.0               | 0.0%            | \$10.0                | \$10.0               | 0.0%            | \$10.0         |
| <b>Total Other Transp. Revenue</b> | <b>\$20.8</b>         | <b>\$18.0</b>        | <b>0.6%</b>     | <b>\$21.0</b>         | <b>\$18.1</b>        | <b>0.6%</b>     | <b>\$21.3</b>         | <b>\$18.2</b>        | <b>0.6%</b>     | <b>\$21.3</b>         | <b>\$18.3</b>        | <b>0.5%</b>     | <b>\$21.5</b>  |
| <b>GRAND TOTAL</b>                 | <b>\$494.5</b>        | <b>\$491.7</b>       | <b>2.4%</b>     | <b>\$506.3</b>        | <b>\$503.4</b>       | <b>2.4%</b>     | <b>\$518.1</b>        | <b>\$515.0</b>       | <b>2.3%</b>     | <b>\$529.9</b>        | <b>\$526.9</b>       | <b>2.3%</b>     | <b>\$542.2</b> |

The Capital Transportation Plan (STIP) currently is 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. This inflation allows for unit cost adjustments. The Governors Transportation Development and Funding Options Task Force from November 2005, restricted the Department from inflating project cost estimates in subsequent years due to constrained budget issues. Beginning with the FY2010 budget process the Department will initiate a full update to the STIP. This update will include financial assumptions for cost estimates that reflect future year inflation rates.

# **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 Improvements 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.

# **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.

In March 1996, the COT approved a complete revision of the process. The revised system focused on 14 factors to help define the merits of prospective projects. The COT's approval, however, was conditioned upon the Department addressing two shortcomings: inclusion of benefit/cost, and a determination of relative weights for each of the 14 factors being scored. The COT directed completion of these revisions in time to use in the development of the Fiscal Years 1998-2003 Capital Improvement Program (CTP).

In response to this direction, DelDOT included a cross-section of interested citizenry in a public Steering Committee, including the MPOs, to try to address the issues of benefit/cost and weighting. The recommendation for the Steering Committee was endorsed by DelDOT and provided to the COT for their consideration. The COT adopted the Steering Committee's recommendations in November 1996, and the revised system was used to develop the System Expansion portion of the Fiscal Years 1998-2003 CIP.

Subsequent to the COT approval of the updated prioritization process in 1996, the Department began an effort to address a number of concerns raised during the process of its creation, among them the need to improve objectivity as regards rating criteria and the difficulties attendant in trying to render factor ratings in the absence of sufficient quality data. The Department also committed to extending the process to include System Management projects. To address these issues, the Department reconvened a public Working Group in the spring of 1997. The result of this work, essentially, is a revised process that attempts to directly relate the outcome attributes of a project to the specific goals of the Statewide Transportation Plan. From basic project information, it scores each project against the Plan, using ten sub-factors that drive from the original 14 above. These revisions were applied to System Management projects in the Fiscal Years 2000-2005 CIP/STIP and represented a modification of the existing System Expansion prioritization process as well. The COT approved this revision in May 1998.

This system has been used annually until Fiscal Year 2006, when an unanticipated fiscal shortage caused the Department to retreat from its original plan and instead adopt a CTP/STIP that significantly curtailed authorization in order to keep pace with rapidly rising project costs, so as to maintain fiscal constraint. For Fiscal Years 2007-2009, the value of the state prioritization system was again eclipsed by the extreme shortage of funds. Instead of the normal process, the COT approved the Department's recommendation to focus on the worst problems, because they, by their financial burden and by reasons of the magnitude of the problems they address, far outdistance any of the other projects with which they might

otherwise be competing. These two projects are the Indian River Bridge replacement and the addition of the fifth lane in each direction along Interstate 95 in the vicinity of the Churchman's Marsh. DeIDOT has continued to use its prioritization processes to select and program maintenance projects, such as bridge rehabilitation and repaving projects, and continues to acknowledge the value of the prioritization processes maintained and applied by the MPOs. Should additional monies become available, DeIDOT will return to using its adopted prioritization process to select projects from the large and growing number clamoring for attention.

# **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 one time 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 \$434.2 million in fiscal 2008.

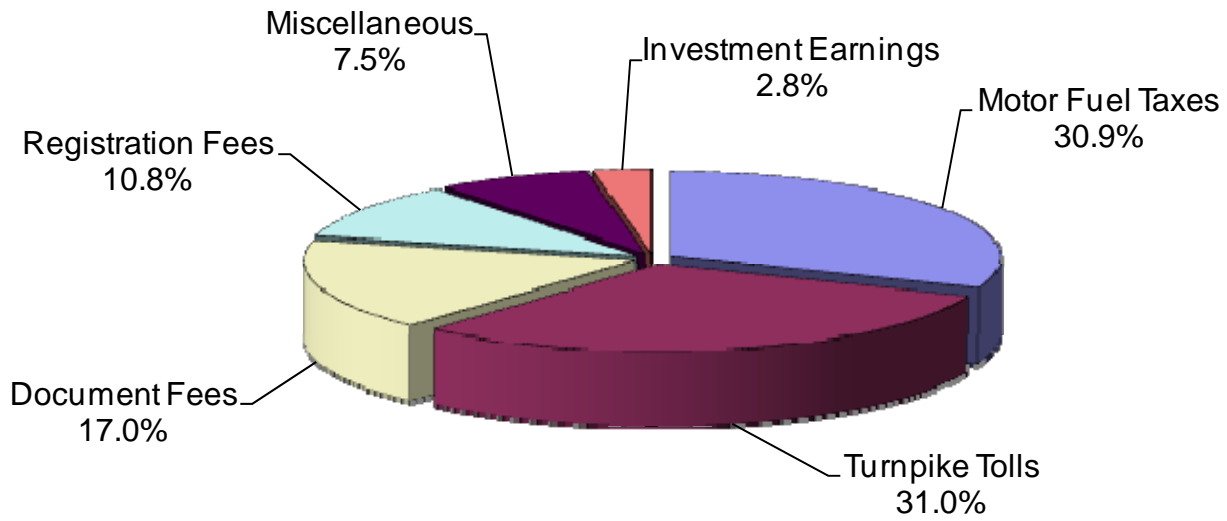
**Summary of Revenue Dedicated to the Trust Fund**

The following table and chart summarize the revenue, which is currently dedicated to the Trust Fund, and identify that revenue which is pledged to secure the Bonds:

|                                                                          | Fiscal 2008<br>(dollars in millions) | Percentage of<br>Total Fiscal 2008<br>Pledged Revenue |
|--------------------------------------------------------------------------|--------------------------------------|-------------------------------------------------------|
| Pledged to the Bonds:                                                    |                                      |                                                       |
| Motor Fuel Taxes .....                                                   | \$ 117.7 <sup>(1)</sup>              | 30.9%                                                 |
| Delaware Turnpike Toll/Concession .....                                  | 117.9                                | 31.0%                                                 |
| Motor Vehicle Document Fees .....                                        | 64.6                                 | 17.0%                                                 |
| Motor Vehicle Registration Fees .....                                    | 41.3 <sup>(2)</sup>                  | 10.8%                                                 |
| Miscellaneous DMV Revenue .....                                          | 28.7 <sup>(3)</sup>                  | 7.5%                                                  |
| Investment Earnings .....                                                | <u>10.8</u>                          | <u>2.8%</u>                                           |
| Total Pledged Revenue.....                                               | \$381.0                              | 100.0%                                                |
| Non-Pledged to the Bonds:                                                |                                      |                                                       |
| Toll Revenue – Delaware SR-1 .....                                       | 40.5                                 |                                                       |
| Non-Pledged Miscellaneous Transportation<br>Revenue <sup>(4)</sup> ..... | <u>12.7</u><br>\$53.2                |                                                       |
| Total Non-Pledged Revenue.....                                           |                                      |                                                       |
| Total Trust Fund Revenue                                                 | <u>\$434.2</u>                       |                                                       |

- 
- (1) Revenue from motor fuel and special tax receipts. Net of refunds for fuel consumed for non-highway use (\$0.1 million).
- (2) Net of refunds to other states under the International Registration Plan (\$0.1 million).
- (3) Net of refunds to other jurisdictions under the International Motor Fuel Tax Agreement (\$1.1 million) and transfers to the General Fund (\$0.4 million). Includes motor carrier fees.
- (4) Includes traffic violation surcharge, General Fund transfers including motor vehicle dealer handling fees, motor vehicle dealer annual licensing fees, motor vehicle use taxes on vehicle lease payments, Department review fees for development plans, real estate lease fees, property sales, and other miscellaneous revenues.

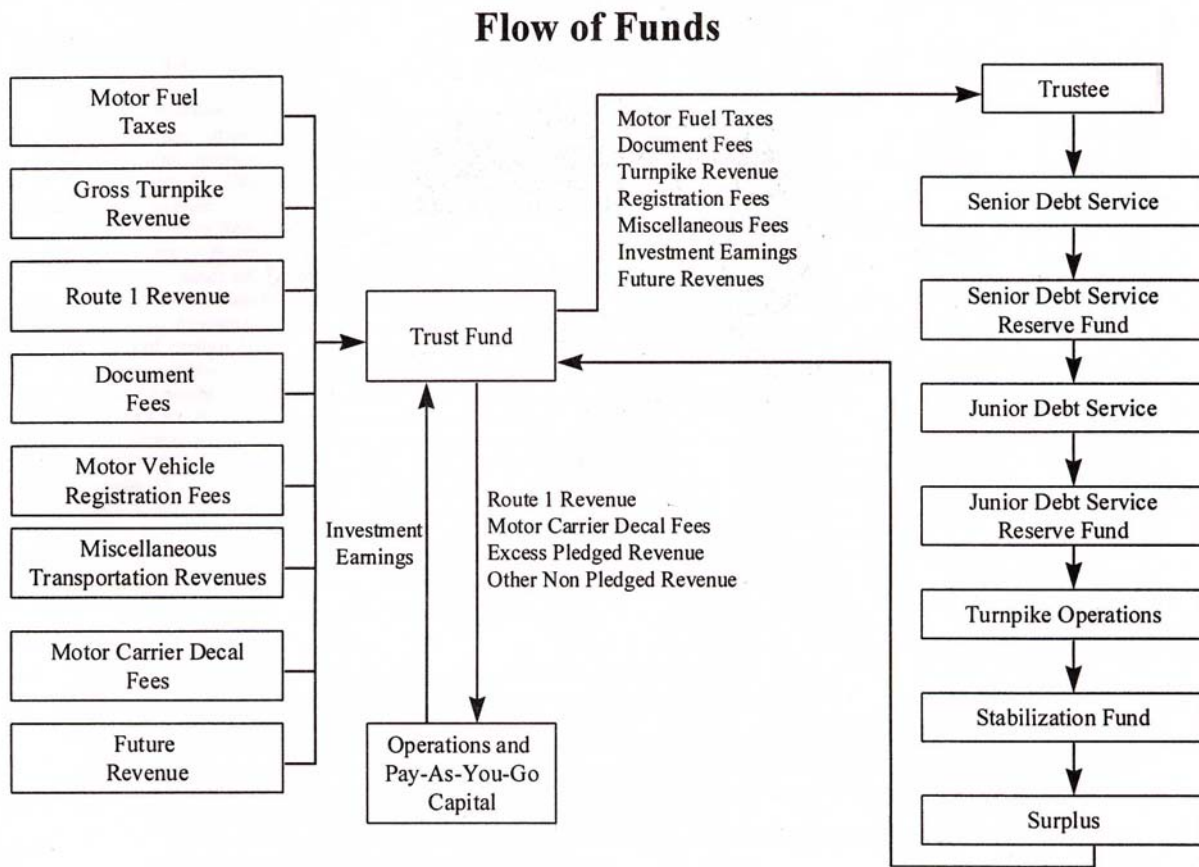
### Sources of Pledged Revenue Transportation Trust Fund - Fiscal 2008



**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:



**Sources and Uses of Funds for Fiscal Years 2005, 2006, 2007 and 2008**

The following summary of the results of the Sources and Uses of Funds are for fiscal years ended June 30, 2005, 2006, 2007 and 2008. The summary reflects the flow of funds required by the Agreement as illustrated in the Flow of Funds diagram above.

**Summary Results****Fiscal Years Ended**  
**(dollars in thousands)**

| <u>Sources of Funds</u>                      | <u>2005</u>    | <u>2006</u>            | <u>2007</u>    | <u>2008</u>    |
|----------------------------------------------|----------------|------------------------|----------------|----------------|
| <u>Existing Pledged Revenue</u>              |                |                        |                |                |
| Motor Fuel Tax Administration <sup>(1)</sup> | \$ 117,917     | \$ 123,714             | \$ 120,804     | \$ 122,866     |
| I-95 Tolls & Concessions <sup>(2)</sup>      | 60,021         | 87,696                 | 96,748         | 117,869        |
| DMV Fees                                     | 116,180        | 115,415                | 114,629        | 129,477        |
| Interest Income                              | <u>5,207</u>   | <u>10,523</u>          | <u>14,774</u>  | <u>10,776</u>  |
| <b>Total Pledged Revenue</b>                 | <b>299,325</b> | <b>337,348</b>         | <b>346,955</b> | <b>380,989</b> |
| <u>Non-Pledged Revenues</u>                  |                |                        |                |                |
| Route 1 Toll Road                            | 30,563         | 31,524                 | 32,606         | 40,509         |
| Continuing General Fund Support              | 10,000         | 10,000                 | 24,000         | 0              |
| One Time General Fund Support/Pass-through   | 52,100         | 72,869                 | 60,000         | 0              |
| DE Transit (Farebox, FTA, & Other)           | 14,100         | 15,676                 | 14,332         | 14,705         |
| Port of Wilmington – Refinancing             | 0              | 0                      | 1,000          | 1,000          |
| Other Miscellaneous Revenue                  | <u>7,597</u>   | <u>12,196</u>          | <u>15,704</u>  | <u>12,743</u>  |
| <b>Total Non-Pledged Revenue</b>             | <b>114,360</b> | <b>142,265</b>         | <b>147,642</b> | <b>68,957</b>  |
| <b>Total Revenue</b>                         | <b>413,685</b> | <b>479,613</b>         | <b>494,597</b> | <b>449,946</b> |
| Borrowing                                    | <u>140,251</u> | <u>150,585</u>         | <u>124,214</u> | <u>47,100</u>  |
| <b>TOTAL SOURCES</b>                         | <b>553,936</b> | <b>630,198</b>         | <b>618,811</b> | <b>497,046</b> |
| <br><u>Uses of Funds:</u>                    |                |                        |                |                |
| <u>Debt Service</u> <sup>(3)</sup>           |                |                        |                |                |
| DTA Bonds & Notes                            | 98,609         | 145,430 <sup>(4)</sup> | 114,080        | 118,493        |
| State G.O. Bonds                             | <u>546</u>     | <u>803</u>             | <u>1,002</u>   | <u>753</u>     |
| Debt Service                                 | 99,155         | 146,233                | 115,082        | 119,246        |
| <u>Operations</u>                            |                |                        |                |                |
| Department Operations                        | 135,287        | 149,703                | 157,947        | 129,877        |
| M&O Support                                  | 0              | (14,000)               | 0              | 0              |
| Delaware Transit Corp. Operations            | <u>70,401</u>  | <u>74,509</u>          | <u>79,282</u>  | <u>85,859</u>  |
| Total Operations                             | 205,688        | 210,212                | 237,229        | 215,736        |
| State Capital Spending                       | 290,718        | 260,656                | 165,900        | 227,561        |
| <b>TOTAL USES</b>                            | <b>595,561</b> | <b>617,101</b>         | <b>518,211</b> | <b>562,543</b> |
| Additional Senior Bonds Test                 | 3.47           | 3.56 <sup>(5)</sup>    | 3.29           | 3.51           |
| Additional Junior Bonds Test                 | 15.05          | 18.04 <sup>(5)</sup>   | 17.73          | 20.31          |

<sup>(1)</sup> Includes motor carrier fees.<sup>(2)</sup> Includes toll, concession and other revenue on the Delaware Turnpike.<sup>(3)</sup> Based on the assumption that July 1 payments are made on the previous June 30.<sup>(4)</sup> This figure includes the principal and interest of a general obligation bond anticipation note (\$40,691,000) which was funded from a series of senior bonds.



# **Base Financial Plan**

**Base Financial Plan - Capital**  
**FY2009 - FY2014**  
**(\$ in 000s)**

|                                                       | <u>2009</u>    | <u>2010</u>    | <u>2011</u>    | <u>2012</u>    | <u>2013</u>    | <u>2014</u>    | <u>2009 - 2014</u><br><u>Total</u> |
|-------------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------------------------|
| <b>Sources of Funds</b>                               |                |                |                |                |                |                |                                    |
| <b><u>Existing Pledged Revenue</u></b>                |                |                |                |                |                |                |                                    |
| I-95 Tolls & Concessions                              | 128,000        | 130,400        | 132,700        | 135,100        | 137,500        | 139,900        | 803,600                            |
| Motor Fuel Tax Admin.                                 | 124,700        | 127,200        | 129,700        | 132,300        | 134,900        | 137,600        | 786,400                            |
| DMV Fees                                              | 149,400        | 156,900        | 161,600        | 166,500        | 171,500        | 176,600        | 982,500                            |
| Interest Income                                       | <u>10,000</u>  | <u>10,000</u>  | <u>10,000</u>  | <u>10,000</u>  | <u>10,000</u>  | <u>10,000</u>  | <u>60,000</u>                      |
| <b>Total Pledged Revenue</b>                          | <b>412,100</b> | <b>424,500</b> | <b>434,000</b> | <b>443,900</b> | <b>453,900</b> | <b>464,100</b> | <b>2,632,500</b>                   |
| <b><u>Non-Pledged Revenues</u></b>                    |                |                |                |                |                |                |                                    |
| SR 1 Tolls                                            | 46,300         | 48,000         | 49,700         | 51,400         | 52,900         | 54,500         | 302,800                            |
| New Violation/Fine Revenue                            | 4,000          | 4,000          | 4,000          | 4,000          | 4,000          | 4,000          | 24,000                             |
| Escheat                                               | 0              | 24,000         | 24,000         | 24,000         | 24,000         | 24,000         | 120,000                            |
| DE Transit (Farebox, FTA, & Other)                    | 16,219         | 16,543         | 16,874         | 17,212         | 17,556         | 17,907         | 102,311                            |
| Port of Wilmington - Refinancing                      | 1,618          | 1,618          | 1,618          | 1,618          | 1,618          | 1,618          | 9,708                              |
| New One-Time Property Sale                            | 5,000          | 0              | 0              | 0              | 0              | 0              | 5,000                              |
| Other Transportation Revenue                          | <u>17,173</u>  | <u>7,900</u>   | <u>8,000</u>   | <u>8,100</u>   | <u>8,200</u>   | <u>8,300</u>   | <u>57,673</u>                      |
| <b>Total Non-Pledged Revenue</b>                      | <b>90,310</b>  | <b>102,061</b> | <b>104,192</b> | <b>106,330</b> | <b>108,274</b> | <b>110,325</b> | <b>621,492</b>                     |
| <b>Total Sources of Funds</b>                         | <b>502,410</b> | <b>526,561</b> | <b>538,192</b> | <b>550,230</b> | <b>562,174</b> | <b>574,425</b> | <b>3,253,992</b>                   |
| <b>Uses of Funds</b>                                  |                |                |                |                |                |                |                                    |
| <b><u>Debt Service</u></b>                            |                |                |                |                |                |                |                                    |
| DTA Bonds & Notes                                     | 118,197        | 105,680        | 103,090        | 99,173         | 94,830         | 89,688         | 610,658                            |
| Senior Bonds                                          | 105,161        | 105,680        | 103,090        | 99,173         | 94,830         | 89,688         | 597,622                            |
| Junior Bonds                                          | 13,036         | 0              | 0              | 0              | 0              | 0              | 13,036                             |
| New Debt Service                                      | <u>9,656</u>   | <u>22,086</u>  | <u>33,257</u>  | <u>43,335</u>  | <u>52,311</u>  | <u>60,242</u>  | <u>220,887</u>                     |
| State G.O. Bonds                                      | <u>796</u>     | <u>742</u>     | <u>720</u>     | <u>377</u>     | <u>213</u>     | <u>153</u>     | <u>3,001</u>                       |
| <b>Total Debt Service</b>                             | <b>128,649</b> | <b>128,508</b> | <b>137,067</b> | <b>142,885</b> | <b>147,354</b> | <b>150,083</b> | <b>834,546</b>                     |
| <b><u>Operations</u></b>                              |                |                |                |                |                |                |                                    |
| Department Operations                                 | 148,246        | 158,623        | 169,727        | 181,608        | 194,320        | 207,923        | 1,060,447                          |
| Delaware Transit Corp. Operations                     | <u>88,429</u>  | <u>94,619</u>  | <u>101,242</u> | <u>108,329</u> | <u>115,912</u> | <u>124,026</u> | <u>632,556</u>                     |
| <b>Total Operations</b>                               | <b>236,675</b> | <b>253,242</b> | <b>270,969</b> | <b>289,937</b> | <b>310,232</b> | <b>331,949</b> | <b>1,693,003</b>                   |
| <b>Total Uses of Funds Before Capital</b>             | <b>365,324</b> | <b>381,749</b> | <b>408,036</b> | <b>432,821</b> | <b>457,587</b> | <b>482,031</b> | <b>2,527,549</b>                   |
| <b>State Resources Available for Capital</b>          | <b>137,086</b> | <b>144,812</b> | <b>130,156</b> | <b>117,409</b> | <b>104,587</b> | <b>92,394</b>  | <b>726,443</b>                     |
| Beginning Capital Cash Balance                        | 37,419         | 20,000         | 20,000         | 20,000         | 20,000         | 20,000         | 137,418                            |
| Federal Funds                                         | 245,516        | 251,018        | 258,966        | 208,869        | 198,654        | 150,008        | 1,313,031                          |
| <b>Bond Proceeds</b>                                  | <b>112,500</b> | <b>144,811</b> | <b>130,156</b> | <b>117,409</b> | <b>104,587</b> | <b>92,394</b>  | <b>701,857</b>                     |
| <b>Total Funds Available for Capital Expenditures</b> | <b>532,521</b> | <b>560,641</b> | <b>539,278</b> | <b>463,686</b> | <b>427,828</b> | <b>354,795</b> | <b>2,878,749</b>                   |
| <b>Less:</b>                                          |                |                |                |                |                |                |                                    |
| State Capital Expenditures                            | 267,005        | 289,623        | 260,312        | 234,818        | 209,175        | 184,787        | 1,445,719                          |
| Federal Capital Expenditures                          | 245,516        | 251,018        | 258,966        | 208,869        | 198,654        | 150,008        | 1,313,031                          |
| <b>Total Capital Spending</b>                         | <b>512,521</b> | <b>540,641</b> | <b>519,278</b> | <b>443,687</b> | <b>407,829</b> | <b>334,795</b> | <b>2,758,750</b>                   |
| <b>Ending Capital Cash Balance</b>                    | <b>20,000</b>  | <b>20,000</b>  | <b>20,000</b>  | <b>20,000</b>  | <b>20,000</b>  | <b>20,000</b>  |                                    |
| <b>Pay Go Revenue</b>                                 | 137,086        | 144,812        | 130,156        | 117,409        | 104,587        | 92,394         | 726,443                            |
| <b>State Capital</b>                                  | 267,005        | 289,623        | 260,312        | 234,818        | 209,175        | 184,787        | 1,445,719                          |
| <b>Pay Go Percentage</b>                              | 51.3%          | 50.0%          | 50.0%          | 50.0%          | 50.0%          | 50.0%          | 50.2%                              |
| <b>Additional Senior Bond Test</b>                    | 3.50           | 3.24           | 3.11           | 3.04           | 3.02           | 3.03           | 3.14                               |

## **Base Financial Plan Summary**

## **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 PE and Construction phase 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.

# **Air Quality Conformity Letter**




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

CAROLANN WICKS, P.E.  
SECRETARY

**MEMORANDUM**

**TO:** Kathy English, Director, Finance

**FROM:** Ralph A. Reeb, Director, Planning 

**DATE:** August 25, 2008

**SUBJECT:** Air Quality Conformity of the New Castle County Portion of the FY 2009–2014 Capital Transportation Program (CTP), as amended by Senate Bill 300

---

On June 30, 2008, the Delaware Legislature enacted a Bond Bill that required a number of adjustments to the Draft CTP due to a lack of funding to support all of the proposed projects. Based on priority, funding was removed from certain projects for the 2009 budget year in order to reconcile the CTP with the newly enacted legislation.

Given that there were changes made to a number of projects contained in the CTP which were likely to be funded in the 2009 fiscal year, we felt it advisable to take another look at the revised project list to determine what affect this may have on the State's Air Quality status. After careful analysis it was determined that changes to the CTP project list required to meet budgetary constraints imposed by the 2009 Bond Bill would not require a new determination of conformity to the State Implementation Plan.

As required by the Federal Clean Air Act Amendments of 1990 and by SAFETEA LU 2005, we have analyzed the referenced CTP 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 two categories:

- Exempt: a safety, transit, system preservation, system management, or other related project which does not require conformity analyses as part of its implementation process; and,
- Non-Exempt: any project adding significant motorized vehicle capacity.



Ms. Kathy English  
Page 2 of 2  
August 27, 2008

This review determines that the 2009–2014 CTP reflects essential components of the MPO TIP and that the CTP conforms to the State of Delaware Clean Air Act Implementation Plan.

RR/mhg

cc: Carolann Wicks, Secretary, DE Department of Transportation  
Juanita Wieczoreck, Executive Director, Dover/Sussex MPO  
Tigist Zegeye, Executive Director, WILMAPCO



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

CAROLANN WICKS, P.E.  
SECRETARY

**MEMORANDUM**

**TO:** Kathy English, Director of Finance  
**FROM:** Ralph A. Reeb, Director of Planning  
**DATE:** October 2, 2008  
**SUBJECT:** **Air Quality Conformity of the Kent County Portion of the FY 2009-2014 Capital Transportation Program (CTP), as Amended by Senate Bill 300**

---

As required by the Federal Clean Air Act Amendments of 1990 and by SAFETEA LU 2005, we have analyzed the referenced CTP 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 two categories:

- Exempt: a safety, transit, system preservation, system management, or other related project which does not require conformity analyses as part of its implementation process; and,
- Non-Exempt: any project adding significant capacity.

The CTP was reviewed to identify projects that would 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 2009-2011 (the first three years of the Capital Improvement Plan). Such projects require a quantitative analysis to ensure conformity with state air quality plans.

Based on our review of the projects described in the CTP, we find that each of the projects located in Kent County can be categorized as exempt. However, the Dover/Kent MPO is currently in the process of updating their Regional Transportation Plan (RTP). The currently adopted TIP runs from 2006-2009 and the conformity determination for the Transportation Plan from which this TIP is derived expires May 2009. This last year of the MPO's approved 2006-2009 TIP matches the 2009 portion of the 2009-2014 CTP and is in conformance with the State



**Ms. Kathy English**  
**Page 2 of 2**  
**October 2, 2008**

of Delaware Clean Air Act Implementation Plan. The TIP and Plan years 2010 through 2012 will be addressed in the updated RTP with an appropriate conformity determination in January of 2009.

Based on this review and the fact that the 2009 CTP reflects essential components of the MPO 2006-2009 TIP, we find the CTP conforms to the State of Delaware Clean Air Act Implementation Plan.

RR/mhg


cc: Carolann Wicks, Secretary  
Juanita Wieczoreck, Executive Director, Dover/Kent MPO  
Tigist Zegeye, Executive Director, WILMAPCO



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

CAROLANN WICKS, P.E.  
SECRETARY

**MEMORANDUM**

**TO:** Kathy English, Director, Finance  
**FROM:** Ralph A. Reeb, Director, Planning   
**DATE:** August 25, 2008  
**SUBJECT:** Air Quality Conformity of the Sussex County Portion of the FY 2009-2014 Capital Transportation Program (CTP), as Amended by Senate Bill 300

---

As required by the Federal Clean Air Act Amendments of 1990 and by SAFETEA LU 2005, we have analyzed the referenced CTP 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 two categories:

- Exempt: a safety, transit, system preservation, system management, or other related project which does not require conformity analyses as part of its implementation process; and,
- Non-Exempt: any project adding significant motorized vehicle capacity.

The CTP was reviewed to identify projects that would 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 2009-2011 (the first three years of the Capital Improvement Plan). Such projects require a quantitative analysis to ensure conformity with state air quality plans.

Based on our review of the projects described in the CTP, we find that each of the projects located in Sussex County can be categorized as exempt. Since this CTP did not make regionally significant revisions to the relative scope of projects included in the Dover/Sussex County Municipal Planning Organization 2009-2014 Transportation Improvement Program as amended, no new quantitative conformity demonstration is deemed necessary.



Ms. Kathy English  
Page 2 of 2  
August 27, 2008

Based on this review and the fact that the 2009-2014 CTP reflects essential components of the MPO TIP's, we find the CTP conforms to the State of Delaware Clean Air Act Implementation Plan.

RR/mhg

cc: Carolann Wicks, Secretary, DE Department of Transportation  
Juanita Wiczoreck, Executive Director, Dover/Sussex MPO  
Tigist Zegeye, Executive Director, WILMAPCO

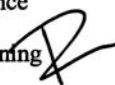
## **Certification of Planning Process**



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

**CAROLANN WICKS, P.E.**  
SECRETARY

**MEMORANDUM**

**TO:** Kathy English, Director, Finance  
**FROM:** Ralph A. Reeb, Director, Planning   
**DATE:** August 27, 2008  
**SUBJECT:** **Fiscal Year 2009–2012 State Transportation Improvement Program, Certification of the Planning Process**

---

In accordance with 23 CFR 450.220, this is to certify that our statewide transportation planning process is addressing major issues facing the State and its urbanized areas, and is being carried out in accordance with the following requirements:

1. 49 U.S.C. Section 5323(k), 23 U.S.C. 135, and 23 CFR 450.220;
2. Title IV of the Civil Rights Act of 1964, and the Title VI Assurance executed by each State under 23 U.S.C. 324 and 29 U.S.C. 794;
3. Section 1101 of the Safe, Accountable, Flexible, Efficient Transportation Equity Act; a Legacy for Users (Pub. L. 109 -59) regarding the involvement of disadvantaged business enterprises in FHWA and FTA funded projects (Sec. 105(f), Pub. L. 97-424, 96 Stat. 2100, 49 CFR part 23).
4. The provisions of the American with Disabilities Act of 1990 (pub. L. 101-336, 104 Stat. 327 as amended), and the US DOT implementing regulation;
5. The provisions of 49 CFR part 20 regarding restrictions on influencing certain activities; and,
6. Section 174 and 176 (c) and (d) of the Clean Air Act as amended (42 U.S.C. 7504, 7506 (c) and (d)).

**RAR:**  
**cc:** Carolann Wicks, Secretary  
Tigist Zegeye, Executive Director, WILMAPCO  
Juanita Wieczorek, Executive Director, Dover/Kent MPO



## **Summary of FY09 Federal Program**

| Program                         | Project                                                             | Phase     | State Spend | Federal Spend | Other Spend | FY09 Obligation |
|---------------------------------|---------------------------------------------------------------------|-----------|-------------|---------------|-------------|-----------------|
| Interstate Maintenance          |                                                                     |           |             |               |             |                 |
| L010                            | Roadway Lighting Replacement I95                                    | C         | 150,000     | 1,350,000     | 0           | \$1,350,000     |
| L010                            | Drainage Repair                                                     | C         | 100,000     | 900,000       |             | \$900,000       |
| L010                            | Structure Maintenance                                               | C         | 200,000     | 1,800,000     |             | \$1,800,000     |
| L010                            | SR141 I95 Interchange                                               | PD        | 40,000      | 360,000       | 0           | \$54,000        |
| Highway Bridge Program          |                                                                     |           |             |               |             |                 |
| L110                            | Bridge Management                                                   | PE,RW,C   | 840,000     | 3,360,000     |             | \$429,600       |
| L1C0                            | Bridge Management                                                   | PE,RW,C   |             |               |             | \$2,900,400     |
| L1C0                            | BR1-177 & 1-203 Scour Countermeasure                                | PE        | 2,000       | 8,000         |             | \$8,000         |
| L1C0                            | BR1-177 & 1-203 Scour Countermeasure                                | ROW       | 1,000       | 4,000         |             | \$4,000         |
| L1C0                            | BR1-501, 501A, 501B SR141 Viaduct over SR4                          | PE        | 160,000     | 640,000       |             | \$814,000       |
| L1C0                            | BR2-222A on Sandy Bend Road over Tappahanna Ditch                   | C         | 103,000     | 412,000       |             | \$412,000       |
| L1C0                            | BR2-254A on Mt Olive Cemetery Rd. over Wildcat Branch               | RW        | 2,400       | 9,600         |             | \$9,600         |
| L1C0                            | BR2-277A on Fox Hunters Rd West of Harrington                       | PE        | 4,800       | 19,200        |             | \$19,200        |
| L1C0                            | BR2-296Aon Layton Corners Road over Green Branch West of Harrington | RW        | 1,600       | 6,400         |             | \$6,400         |
| L1C0                            | BR2-296Aon Layton Corners Road over Green Branch West of Harrington | C         | 81,800      | 327,200       |             | \$327,200       |
| L1C0                            | BR3-408 on Pepper Road over Polly Branch                            | RW        | 1,200       | 4,800         |             | \$4,800         |
| L1C0                            | BR3-408 on Pepper Road over Polly Branch                            | C         | 103,200     | 412,800       |             | \$412,800       |
| L1C0                            | BR3-462 on Bearhole Road over Bearhold Ditch                        | RW        | 1,600       | 6,400         |             | \$6,400         |
| L1C0                            | BR3-462 on Bearhole Road over Bearhold Ditch                        | C         | 100,000     | 400,000       |             | \$400,000       |
| L1C0                            | BR3-156 Indian River Inlet Replacement Design-Build                 | C- UN AC  | 10,758,800  | 43,035,200    |             | \$13,554,678    |
| Surface Transportation          |                                                                     |           |             |               |             |                 |
| L200                            | Carter Road, Sunnyside Road to Wheatley's Pond                      | RW        | 150,000     | 600,000       |             | \$960,000       |
| L230                            | Paving & Rehabilitation                                             |           | 12,500,000  | 6,000,000     |             | \$6,000,000     |
| L230                            | SR2 Elkton Rd Casho Mill Rd to Delaware Ave                         | PE        | 200,000     | 800,000       |             | \$880,000       |
| L230                            | SR2 Elkton Rd Casho Mill Rd to Delaware Ave                         | RW        | 10,000      | 40,000        |             | \$424,000       |
| L240                            | SR26 Atlantic Avenue from Clarksville to Assawoman Canal            | RW        | 1,000,000   | 4,000,000     |             | \$8,000,000     |
| L240                            | SR54 Mainline Improvements                                          | RW        | 1,600,000   | 6,400,000     |             | \$4,400,000     |
| L240                            | Transportation Management Improvement                               | PE, RW, C | 600,000     | 4,240,000     |             | \$1,000,000     |
| L250                            | SR26 Atlantic Avenue from Clarksville to Assawoman Canal            | RW        | 1,000,000   | 4,000,000     |             | \$3,336,000     |
| L250                            | SR26 Detour Routes                                                  | C         |             |               |             | \$9,600,000     |
| Transportation Enhanc           |                                                                     |           |             |               |             |                 |
| L220                            | Transportation Enhancement                                          | PE, RW, C | 1,267,000   | 3,168,000     |             | \$3,168,000     |
| Hazardous Elimination           |                                                                     |           |             |               |             |                 |
| Railway & Highway C             | LS40 Rail Crossing Safety                                           | C         | 271,700     | 1,100,000     |             | \$550,000       |
| LS50                            | Rail Crossing Safety                                                | C         |             |               |             | \$550,000       |
| Highway Safety Improvement Plan |                                                                     |           |             |               |             |                 |
| LS30                            | Highway Safety Program                                              | PE, RW, C | 517,800     | 2,589,000     |             | \$2,589,000     |
| LS30                            | Safety Improvement Program                                          | PE, RW, C | 600,000     | 2,200,000     |             | \$2,200,000     |
| Statewide Planning & Research   |                                                                     |           |             |               |             |                 |

| Program                            | Project | Phase                                                      | State Spend | Federal Spend | Other Spend | FY09 Obligation |
|------------------------------------|---------|------------------------------------------------------------|-------------|---------------|-------------|-----------------|
|                                    | L550    | Planning Program                                           |             | 395,000       | 1,975,000   | \$1,975,000     |
|                                    | L560    | Planning Program                                           |             | 132,400       | 662,000     | \$662,000       |
| National Highway Program           |         |                                                            |             |               |             |                 |
|                                    | L050    | US13 SR896 Boyds Corner Intersection                       | C           | 1,193,000     | 6,560,000   | \$6,560,000     |
|                                    | L050    | Paving & Rehabilitation                                    | C           | 12,500,000    | 6,800,000   | \$6,800,000     |
|                                    | L050    | Signage & Pavement Markings                                | C           | 200,000       | 1,600,000   | \$800,000       |
|                                    | L050    | 95 Maryland Line to I295 - SR1/I95 Interchange             | RW          | 3,200,000     | 12,800,000  | \$12,800,000    |
|                                    | L050    | I95 Toll Plaza Rehab. & Highway Speed EZ Pass Improvements | C           | 240,000       | 960,000     | \$960,000       |
|                                    | L050    | US301 Maryland State Line to SR1                           | PE          | 4,000,000     | 16,000,000  | \$16,000,000    |
|                                    | L050    | SR1 North Frederica Grade Separated Intersection           | C           | 2,300,000     | 9,200,000   | \$9,200,000     |
|                                    | L050    | SR1 South Frederica Grade Separated Intersection           | PE          | 400,000       | 1,600,000   | \$1,600,000     |
|                                    | L050    | I95 & US202 Interchange                                    | PE          | 240,000       | 960,000     | \$1,280,000     |
| Metropolitan Planning              |         |                                                            |             |               |             |                 |
|                                    | L450    | MPO                                                        | Pro         | 294,480       | 1,472,400   | \$1,472,400     |
| Congestion Mitigation              |         |                                                            |             |               |             |                 |
|                                    | L400    | 30' Low Floor 301 MIS Rt 55 NC Expansion                   | Pro         | 80,000        | 320,000     | \$320,000       |
|                                    | L400    | Rideshare                                                  | Planning    |               | 720,000     | 180,000         |
|                                    | L400    | Transportation Management Improvements                     | PE, RW, C   | 600,000       | 4,240,000   | \$3,240,000     |
| Recreational Trails                |         |                                                            |             |               |             |                 |
|                                    | L940    | Recreational Trails                                        | C           |               | 854,000     | 213,500         |
| Local Technical Assistance Program |         |                                                            |             |               |             |                 |
|                                    | 4380    | Planning - LTAP                                            | Planning    | 34,000        | 170,000     | \$170,000       |
| Safe Routes to School              |         |                                                            |             |               |             |                 |
|                                    | LU10    | Safe Routes to School                                      | Planning    | 0             | 99,000      | \$99,000        |
|                                    | LU20    | Safe Routes to School                                      | Planning    | 0             | 693,000     | \$693,000       |
|                                    | LU30    | Safe Routes to School                                      | Planning    | 0             | 198,000     | \$198,000       |
| Other                              |         |                                                            |             |               |             |                 |
|                                    | L480    | Disadvantaged Business Enterprise                          |             | 0             | 125,000     | \$125,000       |
|                                    | L490    | Summer Intern Program                                      |             | 11,200        | 45,000      | \$45,000        |
|                                    | LT30    | Motor Fuel Tax Compliance and Tax Evasion                  |             |               | 90,600      | \$90,642        |
|                                    | LY10    | Indian River Inlet Bridge Replacement Design-Build         | UN AC       | 10,758,800    | 43,035,200  | \$3,288,821     |
|                                    | LY20    | Bombay Hook Road                                           | PE, RW, C   |               | 5,000,000   | 1,250,000       |
|                                    | LY20    | Woodland Ferry (Transit)                                   | Pro         | 1,825,600     |             | \$2,072,264     |
|                                    | LY20    | Lake Gerar Bridge                                          | Pro         |               | 460,100     | 115,000         |
|                                    | LY20    | Dover System Preservation - Clarence St                    | PE, RW, C   |               | 1,000,000   | 250,000         |
|                                    | LY20    | University of Delaware Bike & Pedestrian Path              | C           |               | 287,600     | 71,900          |
|                                    | LY20    | Wilmington Train Station                                   | C           | 1,048,000     | 4,192,000   | \$3,887,885     |
|                                    | LY20    | Wyoming Mill Road                                          | PE, RW, C   |               | 1,500,000   | 375,000         |
|                                    | LY20    | I95 Maryland State Line to SR141 (fifth lane)              | UN AC       | 2,800,000     | 11,200,000  | \$13,131,004    |
|                                    | LY20    | 40' Replacement Buses                                      | Pro         | 1,147,700     | 4,591,000   | \$862,815       |
|                                    | LY20    | Indian River Inlet Bridge Replacement Design-Build         | UN AC       | 10,758,800    | 43,035,200  | \$19,981,222    |
|                                    | LY20    | BR 1-651 on Newport Road                                   | RW          | 540,000       | 510,000     | \$863,358       |

| Program | Project                                                       | Phase     | State Spend | Federal Spend | Other Spend | FY09 Obligation |
|---------|---------------------------------------------------------------|-----------|-------------|---------------|-------------|-----------------|
|         | LY20 BR 1-651 on Newport Road                                 | RW        | 540,000     | 510,000       |             | \$863,358       |
|         | LY30 Commuter Rail Middletown to Newark (Third Rail)          | PE, RW, C | 1,400,000   | 5,716,000     | 10,360,000  | \$2,000,000     |
|         | LY30 Pomeroy Branch Pedestrian & Bicycle Path                 | PE, RW, C |             | 4,209,600     | 1,055,800   | \$4,209,600     |
|         | LY30 Indian River Inlet Bridge Replacement Design-Build       | UN AC     | 10,758,800  | 43,035,200    |             | \$4,572,500     |
|         | LY90 Port of Wilmington Rail Improvement Project              | PE, RW, C |             | 986,900       |             | \$986,900       |
|         | LZ10 SR26 Atlantic Avenue from Clarksville to Assawoman Canal | RW        | 1,036,000   | 4,144,000     |             | \$3,000,000     |
|         | LZ20 SR26 Atlantic Avenue from Clarksville to Assawoman Canal | RW        |             |               |             | \$4,000,000     |
|         | HY20 Bombay Hook Road                                         | PE, RW, C |             | 5,000,000     | 1,250,000   | \$855,473       |
|         | HY20 Woodland Ferry (Transit)                                 | Pro       | 1,825,600   |               |             | \$427,737       |
|         | HY20 Dover System Preservation - Clarence St                  | PE, RW, C |             | 1,000,000     | 2,500,000   | \$171,095       |
|         | HY20 Wilmington Train Station                                 | C         | 1,048,000   | 4,192,000     |             | \$1,112,115     |
|         | HY20 Wyoming Mill Road                                        | PE, RW, C |             | 1,500,000     | 375,000     | \$256,642       |
|         | HY20 BR 1-651 on Newport Road                                 | RW        | 540,000     | 510,000       |             | \$256,641       |
| Unknown | Centerville Transportation Plan                               | PE, RW, C |             | 168,000       | 42,000      | \$168,000       |
|         | Chesapeake & Delaware Canal Recreation Trail                  | PE, RW, C |             | 633,900       |             | \$633,864       |
|         | US13 Roosevelt Ave, Pedestrian Crossing Improvements          | PE, RW, C |             | 100,000       |             | \$100,000       |
|         | Route 9 Coastal Heritage Scenic Byway                         | PE, RW, C | 36,500      | 146,000       |             | \$146,000       |
|         | Brandywine Scenic Byway                                       | PE, RW, C | 7,200       | 28,600        |             | \$28,600        |
|         | 40' Buses                                                     | Pro       | 1,147,700   | 4,591,000     |             | \$600,000       |
|         | Hockessin Old Lancaster Pike Pedestrian Enhancement           | PE, RW, C |             | 64,000        | 16,000      | \$64,000        |
|         | Releases                                                      |           |             |               |             | -\$5,000,000    |

**TOTAL:**

**\$203,375,219**

|                                |
|--------------------------------|
| Phase Legend                   |
| PE - Preliminary Engineering   |
| PD - Project Development       |
| RW - Right of Way              |
| C - Construction               |
| Pro - Procurement              |
| Planning                       |
| UN AC - Unadvance Construction |

|                                                      |               |
|------------------------------------------------------|---------------|
| FY09 Obligational Authority                          | \$125,566,784 |
| FY09 Special Limitation Earmark Obligation Authority | \$53,533,936  |
| Total Available                                      | \$179,100,720 |
| FY09 Planned Obligation                              | \$203,375,219 |
|                                                      | -\$24,274,499 |

# **FHWA Obligation Summary 2009 - 2012**

**Delaware Department of Transportation  
Capital Transportation Program  
FHWA Projected Obligations FY09 - 2012**

|                                  | Fund Type | FY09         | FY10         | FY11         | FY12         |
|----------------------------------|-----------|--------------|--------------|--------------|--------------|
| <b>All Funds</b>                 |           |              |              |              |              |
| Interstate Maintenance           | L010      | 4,104,000.0  | 10,200,000.0 | 10,950,000.0 |              |
| Bridge                           | L110      | 2,157,600.0  | 5,412,000.0  | 6,000,000.0  | 4,000,000.0  |
|                                  | L1C0      | 18,467,478.0 | 19,189,200.0 | 11,973,000.0 | 17,600,000.0 |
| Redistribution Certain Authority | L030      |              |              | 2,400,000.0  |              |
| Surface Transportation Program   |           |              |              |              |              |
| Urban                            | L200      | 960,000.0    | 4,920,000.0  | 10,200,000.0 | 8,960,000.0  |
|                                  | L230      | 7,304,000.0  | 20,660,000.0 | 14,400,000.0 | 11,440,000.0 |
| HSIP/Safety                      | LS30      | 4,789,000.0  | 5,225,000.0  | 5,725,000.0  | 7,270,000.0  |
| Transportation Enhancement       | L220      | -287,769.5   | 3,400,000.0  | 3,400,000.0  | 3,400,000.0  |
| Safety Flexibility               | L240      | 13,400,000.0 | 10,200,000.0 | 2,000,000.0  | 20,060,000.0 |
| Areas <5000                      | L250      | 12,936,000.0 | 3,000,000.0  | 2,000,000.0  | 5,000,000.0  |
| Rail/Highway Protection Device:  | LS50      | 550,000.0    | 550,000.0    | 550,000.0    | 550,000.0    |
| Rail/Highway Crossing Harard     | ELS40     | 550,000.0    | 550,000.0    | 550,000.0    | 550,000.0    |
| SPR Planning                     | L550      | 1,975,000.0  | 1,975,000.0  | 1,975,000.0  | 1,975,000.0  |
| SPR Research                     | L560      | 662,000.0    | 662,000.0    | 662,000.0    | 662,000.0    |
| National Highway                 | L050      | 56,000,000.0 | 42,203,878.0 | 63,200,000.0 | 68,495,500.0 |
| Metro Planning                   | L450      | 1,472,400.0  | 1,472,400.0  | 1,472,400.0  | 1,472,400.0  |
| Congestion Mitigation            | L400      | 4,280,000.0  | 7,175,000.0  | 20,717,800.0 | 6,029,300.0  |
| National Recreational Trails     | L940      | 854,000.0    | 854,000.0    | 854,000.0    | 854,000.0    |
| Safe Routes to Schools           | LU10      | 99,000.0     | 99,000.0     | 99,000.0     | 99,000.0     |
|                                  | LU20      | 693,000.0    | 693,000.0    | 693,000.0    | 693,000.0    |

| State of Delaware                |      | Department of Transportation<br>FY 2009 - FY 2014 |                      | Capital Transportation Program |                      |
|----------------------------------|------|---------------------------------------------------|----------------------|--------------------------------|----------------------|
|                                  | LU30 | 198,000.0                                         | 198,000.0            | 198,000.0                      | 198,000.0            |
| <b>All Funds Total:</b>          |      | <b>131,163,708.5</b>                              | <b>138,638,478.0</b> | <b>160,019,200.0</b>           | <b>159,308,200.0</b> |
| <u>Special Limitation</u>        |      |                                                   |                      |                                |                      |
| Equity Bonus Limitation          | LZ20 | 4,000,000.0                                       | 4,000,000.0          | 4,664,000.0                    | 6,400,000.0          |
| <b>Special Limitation Total:</b> |      | <b>4,000,000.0</b>                                | <b>4,000,000.0</b>   | <b>4,664,000.0</b>             | <b>6,400,000.0</b>   |
| <u>Special Funds</u>             |      |                                                   |                      |                                |                      |
| Equity Bonus Exempt Limits       | LZ10 | 3,000,000.0                                       | 2,000,000.0          |                                | 3,600,000.0          |
| High Priority Sec. 1702          | LY10 | 3,288,821.0                                       | 2,888,822.0          | 7,669,000.0                    |                      |
| High Priority Sec. 117           | LY20 | 34,967,438.2                                      | 2,659,750.1          |                                |                      |
| High Priority Sec. 117           | HY20 | 2,823,060.9                                       | 256,641.9            |                                |                      |
| Transportation Imp Project       | LY30 | 11,220,769.5                                      | 2,840,000.0          |                                |                      |
|                                  | LY90 | 986,900.0                                         | 2,840,000.0          |                                |                      |
| <b>Total Special Funds</b>       |      | <b>56,286,989.6</b>                               | <b>13,485,214.0</b>  | <b>7,669,000.0</b>             | <b>3,600,000.0</b>   |
| <b>Grant Total:</b>              |      | <b>191,450,698.1</b>                              | <b>156,123,692.0</b> | <b>172,352,200.0</b>           | <b>169,308,200.0</b> |



## **FTA Obligation Summary 2009 - 2012**

FY 2009 - FY 2014

| <b><u>FY 2009<br/>PROJECTED<br/>OBLIGATIONS</u></b> | <b><u>FY 2010<br/>PROJECTED<br/>OBLIGATIONS</u></b> | <b><u>FY 2011<br/>PROJECTED<br/>OBLIGATIONS</u></b> | <b><u>FY 2012<br/>PROJECTED<br/>OBLIGATIONS</u></b> | <b><u>PROJECT TITLE</u></b>                                 |
|-----------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|-------------------------------------------------------------|
| 2,803,000                                           | -                                                   | -                                                   | -                                                   | Wilmington Train Station                                    |
| 155,956                                             | 155,956                                             | 155,956                                             | 155,956                                             | Statewide - Jobs Access Reverse Commute (JARC) New Castle   |
| 53,699                                              | 53,699                                              | 53,699                                              | 53,699                                              | Statewide - Jobs Access Reverse Commute (JARC) Kent         |
| 69,345                                              | 69,345                                              | 69,345                                              | 69,345                                              | Statewide - Jobs Access Reverse Commute (JARC) Sussex       |
| 122,491                                             | 122,491                                             | 122,491                                             | 122,491                                             | New Freedoms FTA 5317, New Castle County                    |
| 32,892                                              | 32,892                                              | 32,892                                              | 32,892                                              | New Freedoms FTA 5317, Kent County                          |
| 47,217                                              | 47,217                                              | 47,217                                              | 47,217                                              | New Freedoms FTA 5317, Sussex County                        |
| 72,400                                              | 72,400                                              | 72,400                                              | 72,400                                              | Dover/Kent UPWP                                             |
| 257,000                                             | 257,000                                             | 257,000                                             | 257,000                                             | WILMAPCO UPWP                                               |
| 86,000                                              | 86,000                                              | 86,000                                              | 86,000                                              | Statewide Planning & Research Program Task                  |
| 2,579,000                                           | 2,579,000                                           | 2,579,000                                           | 2,579,000                                           | Preventative Maintenance, Wilmington                        |
| 95,400                                              | 95,400                                              | 95,400                                              | 95,400                                              | Preventative Maintenance, Dover                             |
| -                                                   | -                                                   | -                                                   | 2,880,000                                           | Over the Road 40' Replacement Buses NCC (6)                 |
| -                                                   | -                                                   | -                                                   | 1,128,400                                           | 40' Low Floor Replacement Buses (7)                         |
| 655,000                                             | -                                                   | -                                                   | -                                                   | 30' Low Floor Replacement Buses NCC (3) CAW                 |
| 306,000                                             | -                                                   | -                                                   | -                                                   | 30' Low Floor Replacement Buses NCC (2) MD fed cost 604,500 |
| -                                                   | 1,167,100                                           | 1,602,800                                           | 1,155,600                                           | Parantransit Replacement Buses Kent (15)                    |
| 1,161,600                                           | 2,326,600                                           | 2,819,400                                           | -                                                   | Parantransit Replacement Buses NCC (18)                     |
| 1,206,400                                           | 375,900                                             | -                                                   | 320,000                                             | Parantransit Expansion Buses NCC (10)                       |
| 860,600                                             | -                                                   | -                                                   | -                                                   | 30' Low Floor Replacement Buses Kent (8) MD                 |
| -                                                   | 893,000                                             | -                                                   | -                                                   | 30' Low Floor Replacement Buses Sussex (22) MD              |
| 61,000                                              | 61,000                                              | 61,000                                              | -                                                   | Transportation Enhancements                                 |
| -                                                   | -                                                   | -                                                   | 517,300                                             | 40' Low Floor Replacement Buses (7) GS & HD Leftover        |
| -                                                   | -                                                   | -                                                   | 2,311,200                                           | Paratransit Replacement Buses (28) NCC                      |
| 141,200                                             | 141,200                                             | 141,200                                             | 141,200                                             | Vans for Elderly & Handicapped, NCC                         |
| 141,200                                             | 141,200                                             | 141,200                                             | 141,200                                             | Vans for Elderly & Handicapped, Kent                        |
| 141,200                                             | 141,200                                             | 141,200                                             | 141,200                                             | Vans for Elderly & Handicapped Sussex                       |
| 157,600                                             | 157,600                                             | 157,600                                             | 157,600                                             | Intercity Bus/Operating, (Resort Area, Sussex County)       |
| 893,000                                             | -                                                   | -                                                   | -                                                   | 30' Low Floor Replace MD 30'                                |
| 74,000                                              | 74,000                                              | 74,000                                              | 74,000                                              | RTAP Program                                                |
| 12,173,200                                          | 9,050,200                                           | 8,709,800                                           | 12,539,100                                          |                                                             |

## **FHWA FY09 Obligation Summary**

**FHWA - FY2009 Obligational Plan**

| <b>Program</b>                | <b>Project</b>                                                      | <b>Phase</b> | <b>FY09 Obligation</b> |
|-------------------------------|---------------------------------------------------------------------|--------------|------------------------|
| <b>Interstate Maintenance</b> |                                                                     |              |                        |
| L010                          | Roadway Lighting Replacement I95                                    | C            | \$1,350,000            |
| L010                          | Drainage Repair                                                     | C            | \$900,000              |
| L010                          | Strucuture Maintenance                                              | C            | \$1,800,000            |
| L010                          | SR141 I95 Interchange                                               | PD           | \$54,000               |
| <b>Highway Bridge Program</b> |                                                                     |              |                        |
| L110                          | Bridge Management                                                   | PE,RW,C      | \$429,600              |
| L110                          | BR1-159 James Street over Christina River                           | C            | \$1,728,000            |
| L1C0                          | Bridge Management                                                   | PE,RW,C      | \$2,900,400            |
| L1C0                          | BR1-177 & 1-203 Scour Countermeasure                                | PE           | \$8,000                |
| L1C0                          | BR1-177 & 1-203 Scour Countermeasure                                | ROW          | \$4,000                |
| L1C0                          | BR1-501, 501A, 501B SR141 Viaduct over SR4                          | PE           | \$814,000              |
| L1C0                          | BR2-254A on Mt Olive Cemetery Rd. over Wildcat Branch               | RW           | \$9,600                |
| L1C0                          | BR2-277A on Fox Hunters Rd West of Harrington                       | PE           | \$19,200               |
| L1C0                          | BR2-296Aon Layton Corners Road over Green Branch West of Harrington | RW           | \$6,400                |
| L1C0                          | BR2-296Aon Layton Corners Road over Green Branch West of Harrington | C            | \$327,200              |
| L1C0                          | BR3-408 on Pepper Road over Polly Branch                            | RW           | \$4,800                |
| L1C0                          | BR3-408 on Pepper Road over Polly Branch                            | C            | \$412,800              |
| L1C0                          | BR3-462 on Bearhole Road over Bearhold Ditch                        | RW           | \$6,400                |
| L1C0                          | BR3-462 on Bearhole Road over Bearhold Ditch                        | C            | \$400,000              |
| L1C0                          | BR3-156 Indian River Inlet Replacement Design-Build                 | C- UN AC     | \$13,554,678           |
| <b>Surface Transportation</b> |                                                                     |              |                        |
| L200                          | Carter Road, Sunnyside Road to Wheatley's Pond                      | RW           | \$960,000              |
| L230                          | Paving & Rehabilitation                                             |              | \$6,000,000            |
| L230                          | SR2 Elkton Rd Casho Mill Rd to Delaware Ave                         | PE           | \$880,000              |
| L230                          | SR2 Elkton Rd Casho Mill Rd to Delaware Ave                         | RW           | \$424,000              |
| L240                          | SR26 Atlantic Avenue from Clarksville to Assawoman Canal            | RW           | \$8,000,000            |
| L240                          | SR54 Mainline Improvements                                          | RW           | \$4,400,000            |
| L240                          | Transportation Management Improvement                               | PE, RW, C    | \$1,000,000            |
| L250                          | SR26 Atlantic Avenue from Clarksville to Assawoman Canal            | RW           | \$3,336,000            |
| L250                          | SR26 Detour Routes                                                  | C            | \$9,600,000            |

|                                 |      |                                                            |           |              |
|---------------------------------|------|------------------------------------------------------------|-----------|--------------|
| Transportation Enhanc           | L220 | Transportation Enhancement                                 | PE, RW, C | \$3,168,000  |
| Hazardous Elimination           |      |                                                            |           |              |
| Railway & Highway               | LS40 | Rail Crossing Safety                                       | C         | \$550,000    |
|                                 | LS50 | Rail Crossing Safety                                       | C         | \$550,000    |
| Highway Safety Improvement Plan |      |                                                            |           |              |
|                                 | LS30 | Highway Safety Program                                     | PE, RW, C | \$2,589,000  |
|                                 | LS30 | Safety Improvement Program                                 | PE, RW, C | \$2,200,000  |
| Statewide Planning & Research   |      |                                                            |           |              |
|                                 | L550 | Planning Program                                           | Planning  | \$1,975,000  |
|                                 | L560 | Planning Program                                           | Planning  | \$662,000    |
| National Highway Program        |      |                                                            |           |              |
|                                 | L050 | US13 SR896 Boyds Corner Intersection                       | C         | \$6,560,000  |
|                                 | L050 | Paving & Rehabilitation                                    | C         | \$6,800,000  |
|                                 | L050 | Signage & Pavement Markings                                | C         | \$800,000    |
|                                 | L050 | 95 Maryland Line to I295 - SR1/I95 Interchange             | RW        | \$12,800,000 |
|                                 | L050 | I95 Toll Plaza Rehab. & Highway Speed EZ Pass Improvements | C         | \$960,000    |
|                                 | L050 | US301 Maryland State Line to SR1                           | PE        | \$16,000,000 |
|                                 | L050 | SR1 North Frederica Grade Separated Intersection           | C         | \$9,200,000  |
|                                 | L050 | SR1 South Frederica Grade Separated Intersection           | PE        | \$1,600,000  |
|                                 | L050 | I95 & US202 Interchange                                    | PE        | \$1,280,000  |
| Metropolitan Planning           |      |                                                            |           |              |
|                                 | L450 | MPO                                                        | Pro       | \$1,472,400  |

## State of Delaware

Department of Transportation  
FY 2009 - FY 2014

## Capital Transportation Program

## Congestion Mitigation

|      |                                          |           |             |
|------|------------------------------------------|-----------|-------------|
| L400 | 30' Low Floor 301 MIS Rt 55 NC Expansion | Pro       | \$320,000   |
| L400 | Rideshare                                | Planning  | \$720,000   |
| L400 | Transportation Management Improvements   | PE, RW, C | \$3,240,000 |

## Recreational Trails

|      |                     |   |           |
|------|---------------------|---|-----------|
| L940 | Recreational Trails | C | \$854,000 |
|------|---------------------|---|-----------|

## Local Technical Assistance Program

|      |                 |          |           |
|------|-----------------|----------|-----------|
| 4380 | Planning - LTAP | Planning | \$170,000 |
|------|-----------------|----------|-----------|

## Safe Routes to School

|      |                       |          |           |
|------|-----------------------|----------|-----------|
| LU10 | Safe Routes to School | Planning | \$99,000  |
| LU20 | Safe Routes to School | Planning | \$693,000 |
| LU30 | Safe Routes to School | Planning | \$198,000 |

## Other

|      |                                                          |           |              |
|------|----------------------------------------------------------|-----------|--------------|
| L480 | Disadvantaged Business Enterprise                        |           | \$125,000    |
| L490 | Summer Intern Program                                    |           | \$45,000     |
| LT30 | Motor Fuel Tax Compliance and Tax Evasion                |           | \$90,642     |
| LY10 | Indian River Inlet Bridge Replacement Design-Build       | UN AC     | \$3,288,821  |
| LY20 | Bombay Hook Road                                         | PE, RW, C | \$4,144,527  |
| LY20 | Woodland Ferry (Transit)                                 | Pro       | \$2,072,264  |
| LY20 | Lake Gerar Bridge                                        | Pro       | \$460,169    |
| LY20 | Dover System Preservation - Clarence St                  | PE, RW, C | \$828,905    |
| LY20 | University of Delaware Bike & Pedestrian Path            | C         | \$287,605    |
| LY20 | Wilmington Train Station                                 | C         | \$3,887,885  |
| LY20 | Wyoming Mill Road                                        | PE, RW, C | \$1,243,358  |
| LY20 | I95 Maryland Stae Line to SR141 (fifth lane)             | UN AC     | \$9,061,503  |
| LY20 | Indian River Inlet Bridge Replacement Design-Build       | UN AC     | \$12,981,222 |
| LY30 | Commuter Rail Middletown to Newark (Third Rail)          | PE, RW, C | \$2,000,000  |
| LY30 | Pomeroy Branch Pedestrian & Bicycle Path                 | PE, RW, C | \$1,192,500  |
| LY30 | Indian River Inlet Bridge Replacement Design-Build       | UN AC     | \$4,572,500  |
| LY90 | Port of Wilmington Rail Improvement Project              | PE, RW, C | \$986,900    |
| LZ10 | SR26 Atlantic Avenue from Clarksville to Assawoman Canal | RW        | \$3,000,000  |
| LZ20 | SR26 Atlantic Avenue from Clarksville to Assawoman Canal | RW        | \$4,000,000  |
| HY20 | Bombay Hook Road                                         | PE, RW, C | \$855,473    |
| HY20 | Woodland Ferry (Transit)                                 | Pro       | \$427,737    |

|         |      |                                                      |           |              |
|---------|------|------------------------------------------------------|-----------|--------------|
|         | HY20 | Dover System Preservation - Clarence St              | PE, RW, C | \$171,095    |
|         | HY20 | Wilmington Train Station                             | C         | \$1,112,115  |
|         | HY20 | Wyoming Mill Road                                    | PE, RW, C | \$256,642    |
| Unknown |      | Centerville Transportation Plan                      | PE, RW, C | \$168,000    |
|         |      | Chesapeake & Delaware Canal Recreation Trail         | PE, RW, C | \$633,864    |
|         |      | US13 Roosevelt Ave, Pedestrian Crossing Improvements | PE, RW, C | \$100,000    |
|         |      | Route 9 Coastal Heritage Scenic Byway                | PE, RW, C | \$146,000    |
|         |      | Brandywine Scenic Byway                              | PE, RW, C | \$28,600     |
|         |      | 40' Buses                                            | Pro       | \$600,000    |
|         |      | Hockessin Old Lancaster Pike Pedestrian Enhancement  | PE, RW, C | \$64,000     |
|         |      | Releases                                             |           | -\$5,000,000 |

**TOTAL:**

**\$188,621,804**

|                                |
|--------------------------------|
| Phase Legend                   |
| PE - Preliminary Engineering   |
| PD - Project Development       |
| RW - Right of Way              |
| C - Construction               |
| Pro - Procurement              |
| Planning                       |
| UN AC - Unadvance Construction |

|                                                      |               |
|------------------------------------------------------|---------------|
| FY09 Obligational Authority                          | \$125,566,784 |
| FY09 Special Limitation Earmark Obligation Authority | \$53,533,936  |
| Total Available                                      | \$179,100,720 |
| FY09 Planned Obligation                              | \$188,621,804 |
|                                                      | -\$9,521,084  |



## **FTA FY09 Obligation Summary**

**Delaware Department of Transportation  
FTA - FY2009 Obligation Plan**

| <u>FEDERAL FUNDING<br/>CATEGORY</u> | <u>SEC<br/>CODE</u> | <u>PROJECTED<br/>OBLIGATIONS</u> | <u>PROJECT TITLE</u>                                        |
|-------------------------------------|---------------------|----------------------------------|-------------------------------------------------------------|
| New Starts                          | 5309                | 2,803,000                        | Wilmington Train Station                                    |
|                                     |                     |                                  | Statewide - Jobs Access Reverse Commute (JARC)              |
| Job Access Reverse Commute (JARC)   | 3037                | 155,956                          | Welfare to Work Program (Old Title), FY09, New Castle       |
|                                     |                     |                                  | Statewide - Jobs Access Reverse Commute (JARC)              |
|                                     | 3037                | 53,699                           | Welfare to Work Program (Old Title), FY09, Kent             |
|                                     |                     |                                  | Statewide - Jobs Access Reverse Commute (JARC)              |
|                                     | 3037                | 69,345                           | Welfare to Work Program (Old Title), FY09, Sussex           |
| New Freedom                         | 5317                | 122,491                          | New Freedoms FTA 5317, New Castle County                    |
|                                     | 5317                | 32,892                           | New Freedoms FTA 5317, Kent County                          |
|                                     | 5317                | 47,217                           | New Freedoms FTA 5317, Sussex County                        |
| Planning                            | 5303                | 72,400                           | Dover/Kent UPWP, FY10                                       |
|                                     | 5303                | 257,000                          | WILMAPCO UPWP, FY10                                         |
| Statewide Planning and Research     | 5304                | 86,000                           | Statewide Planning & Research Program Task                  |
| Urbanized Area                      | 5307                | 2,579,000                        | Preventative Maintenance, Wilmington, FY09                  |
|                                     | 5307                | 95,400                           | Preventative Maintenance, Dover, FY09                       |
|                                     | 5307                | 655,000                          | 30' Low Floor Replacement Buses NCC (3) CAW                 |
|                                     | 5307                | 306,000                          | 30' Low Floor Replacement Buses NCC (2) MD fed cost 604,500 |
|                                     | 5307                | 1,161,600                        | Parantransit Replacement Buses NCC (18)                     |
|                                     | 5307                | 1,206,400                        | Parantransit Expansion Buses NCC (10)                       |
|                                     | 5307                | 860,600                          | 30' Low Floor Replacement Buses Kent KENT (8) MD            |
|                                     | 5307                | 61,000                           | Transportation Enhancements                                 |
| FY06/07 Clean Fuel Program          | 5308                | 3,764                            | 40' Buses                                                   |
| Elderly & Persons with Disabilities | 5310                | 141,200                          | Vans for Elderly & Handicapped, FY09 NC                     |
|                                     | 5310                | 141,200                          | Vans for Elderly & Handicapped, FY09 K                      |
|                                     | 5310                | 141,200                          | Vans for Elderly & Handicapped, FY09 SU                     |
| Non-Urbanized Area                  | 5311                | 157,600                          | Intercity Bus/Operating, FY09 (Resort Area, Sussex County)  |
|                                     | 5311                | 893,000                          | 30' Low Floor Replace MD 30'                                |
|                                     | 5311(b)(3)          | 74,000                           | RTAP Program FY09                                           |

|               |                   |
|---------------|-------------------|
| <b>TOTAL:</b> | <b>12,176,964</b> |
|---------------|-------------------|

## **FY09 Approved Authorization List**

Authorizations Per 144th General Assembly  
(in \$000's)

|                                                                       | APPR | Other<br>Funding | Federal<br>Authorization | State<br>Authorization | FY 2009<br>Authorization |
|-----------------------------------------------------------------------|------|------------------|--------------------------|------------------------|--------------------------|
| <b>ROAD SYSTEM 7700</b>                                               |      |                  |                          |                        |                          |
| <b>A. Expressways</b>                                                 |      |                  |                          |                        |                          |
| I-95 & US 202 Interchange                                             | 7700 |                  | 1,280.0                  |                        | 1,280.0                  |
| SR 1/I-95 Interchange                                                 | 7700 |                  | 12,800.0                 |                        | 12,800.0                 |
| I95 Toll Plaza Rehabilitation & Highway Speed E-ZPass                 | 7700 |                  | 960.0                    |                        | 960.0                    |
| Delaware Turnpike Improvements, I-95 Mainline Widening                | 7700 |                  | 9,061.5                  |                        | 9,061.5                  |
| Road A / SR 7 Improvements                                            | 7700 |                  |                          | 100.0                  | 100.0                    |
| Interstate Maintenance                                                | 7700 |                  | 5,950.0                  | 1,425.0                | 7,375.0                  |
| SR 141 / I-95 Interchange                                             | 7700 |                  | 54.0                     |                        | 54.0                     |
| <b>Subtotal Expressways</b>                                           |      | <b>\$0.0</b>     | <b>\$30,105.5</b>        | <b>\$1,525.0</b>       | <b>\$31,630.5</b>        |
| <b>B. Arterials</b>                                                   |      |                  |                          |                        |                          |
| Churchman's Program Management                                        | 7700 |                  |                          | 50.0                   | 50.0                     |
| SR 2 Elkton Road, Casho Mill Road to Delaware Avenue                  | 7700 |                  | 1,304.0                  | 40.0                   | 1,344.0                  |
| SR 2 Elkton Road, Md Line to Casho Mill Road                          | 7700 |                  |                          | 13.0                   |                          |
| US 13, Philadelphia Pike, Claymont Transportation Plan Implementation | 7700 |                  |                          | 174.0                  | 174.0                    |
| US 13 SR 896 Boyd's Corner Intersection                               | 7700 | 116.0            | 6,560.0                  |                        | 6,676.0                  |
| US 301, Maryland State Line to SR 1                                   | 7700 |                  | 16,000.0                 |                        | 16,000.0                 |
| US 40, Maryland State Line to US 13 Program                           | 7700 |                  |                          | 3,400.0                | 3,400.0                  |
| Highway Safety Improvement Program, New Castle County                 | 7700 |                  | 1,224.0                  | 150.0                  | 1,374.0                  |
| Smyrna Curbing                                                        | 7700 |                  |                          | 35.0                   | 35.0                     |
| <b>SR 1 Little Heaven Grade Separated Intersection</b>                | 7700 |                  |                          | 4,480.0                | 4,480.0                  |
| <b>SR 1 South Frederica Grade Separated Intersection</b>              | 7700 |                  | 1,600.0                  | 400.0                  | 2,000.0                  |
| SR 1 North Frederica Grade Separated Intersection                     | 7700 | 39.0             | 9,200.0                  | 2,000.0                | 11,239.0                 |
| <b>SR 8 Forrest Avenue &amp; K44, Pearsons Corner Road, Dover</b>     | 7700 |                  |                          | 800.0                  | 800.0                    |
| US 13 and Roosevelt Avenue, Pedestrian Crossing Improvements Dover    | 7700 |                  | 100.0                    |                        | 100.0                    |
| Highway Safety Improvement Program, Kent County                       | 7700 |                  | 600.0                    |                        | 600.0                    |
| <b>Indian River Inlet Bridge and Area Improvements</b>                | 7700 |                  | 34,397.2                 | 1,900.0                | 36,297.2                 |
| <b>SR 26, Atlantic Avenue from Clarksville to Assawoman Canal</b>     | 7700 |                  | 18,336.0                 | 1,800.0                | 20,136.0                 |
| SR 26, Detour Routes                                                  | 7700 |                  | 9,600.0                  | 1,100.0                | 10,700.0                 |
| Highway Safety Improvement Program, Sussex County                     | 7700 |                  | 765.0                    |                        | 765.0                    |
| <b>US9 / SR1 Five Points Relocation</b>                               | 7700 |                  |                          | 2,000.0                | 2,000.0                  |
| <b>Subtotal Arterials</b>                                             |      | <b>\$155.0</b>   | <b>\$99,686.2</b>        | <b>\$18,342.0</b>      | <b>\$118,183.2</b>       |
| <b>C. Collectors</b>                                                  |      |                  |                          |                        |                          |
| Centerville Transportation Plan, Phase I                              | 7700 | 42.0             | 168.0                    |                        | 210.0                    |
| <b>Barratts Chapel Road</b>                                           | 7700 |                  |                          | 2,390.0                | 2,390.0                  |
| Carter Road (K137), Sunnyside Road to Wheatley's Pond Road, Smyrna    | 7700 |                  | 960.0                    | 142.0                  | 1,102.0                  |
| <b>Cedar Grove Postal Lane</b>                                        | 7700 |                  |                          | 620.0                  | 620.0                    |
| SR 54, Mainline Improvements                                          | 7700 |                  | 4,400.0                  |                        | 4,400.0                  |
| <b>Subtotal Collectors</b>                                            |      | <b>\$42.0</b>    | <b>\$5,528.0</b>         | <b>\$3,152.0</b>       | <b>\$8,722.0</b>         |
| <b>D. Locals</b>                                                      |      |                  |                          |                        |                          |
| Chesapeake and Delaware Canal Recreation Trail                        | 7700 |                  | 634.0                    |                        | 634.0                    |
| N15, Boyds Corner Road, Cedar Lane Road to US 13                      | 7700 | 400.0            |                          |                        | 400.0                    |
| Route 9 Coastal Heritage Scenic Byway                                 | 7700 |                  | 146.0                    | 36.5                   | 182.5                    |
| Brandywine Valley Scenic Byway                                        | 7700 |                  | 28.6                     | 7.2                    | 35.8                     |
| Hockessin, Old Lancaster Pike Pedestrian Enhancement                  | 7700 | 16.0             | 64.0                     |                        | 80.0                     |
| Pomeroy Branch, Pedestrian and Bicycle Path                           | 7700 | 289.0            | 1,193.0                  |                        | 1,482.0                  |
| Bombay Hook Road                                                      | 7700 | 250.0            | 5,000.0                  |                        | 5,250.0                  |
| Clarence Street Extension                                             | 7700 | 50.0             | 1,000.0                  |                        | 1,050.0                  |
| Wyoming Mill Road Realignment                                         | 7700 | 375.0            | 1,500.0                  |                        | 1,875.0                  |
| <b>S298-Banks Road Improvements S22 to SR 24</b>                      | 7700 |                  |                          | 400.0                  | 400.0                    |
| S318 Patriots Way / S86 Avenue of Honor to S48 Zoar Road              | 7700 |                  |                          | 850.0                  | 850.0                    |
| Lake Gerar Bridge                                                     | 7700 | 115.0            | 460.1                    |                        | 575.1                    |
| <b>Subtotal Locals</b>                                                |      | <b>\$1,495.0</b> | <b>\$10,025.7</b>        | <b>\$1,293.7</b>       | <b>\$12,814.4</b>        |
| <b>E. Bridges</b>                                                     |      |                  |                          |                        |                          |
| Bridge Preservation Program                                           | 7700 | 5,920.0          | 9,672.9                  | 6,277.0                | 21,869.9                 |
| <b>Bridge Management Program</b>                                      | 7700 |                  | 3,330.0                  | 1,826.0                | 5,156.0                  |
| <b>Subtotal Bridges</b>                                               |      | <b>\$5,920.0</b> | <b>\$13,002.9</b>        | <b>\$8,103.0</b>       | <b>\$27,025.9</b>        |
| <b>F. Other</b>                                                       |      |                  |                          |                        |                          |
| <b>Transportation Enhancements</b>                                    | 7700 |                  | 6,229.0                  | 2,000.0                | 8,229.0                  |
| <b>Pavement Rehabilitations</b>                                       | 7700 |                  | 12,800.0                 | 99,700.0               | 112,500.0                |
| <b>Signage &amp; Pavement Markings</b>                                | 7700 |                  | 800.0                    | 6,000.0                | 6,800.0                  |
| <b>Materials &amp; Minor Contracts</b>                                | 7700 |                  |                          | 7,940.0                | 7,940.0                  |
| <b>Safety Improvement Program</b>                                     | 7700 |                  | 2,200.0                  | 950.0                  | 3,150.0                  |
| Traffic Calming Program                                               | 7700 |                  |                          | 900.0                  | 900.0                    |
| <b>Intersection Improvements</b>                                      | 7700 | 600.0            |                          | 6,000.0                | 6,600.0                  |
| Engineering & Contingency                                             | 7700 |                  |                          | 1,300.0                | 1,300.0                  |
| Recreational Trails                                                   | 7700 | 213.5            | 854.0                    |                        | 1,067.5                  |
| Contingency                                                           | 7700 |                  |                          | 5,000.0                | 5,000.0                  |
| <b>Subtotal Other</b>                                                 |      | <b>\$813.5</b>   | <b>\$22,883.0</b>        | <b>\$129,790.0</b>     | <b>\$153,486.5</b>       |
| <b>TOTAL ROAD SYSTEM</b>                                              |      | <b>\$8,425.5</b> | <b>\$181,231.3</b>       | <b>\$162,205.7</b>     | <b>\$351,862.5</b>       |

|                                                     |      |                   |                    |                    |                    |
|-----------------------------------------------------|------|-------------------|--------------------|--------------------|--------------------|
| <b>SUPPORT SYSTEM 7600</b>                          |      |                   |                    |                    |                    |
| Aeronautics                                         | 7600 | 18,990.0          | 175.0              | 760.0              | 19,925.0           |
| Planning                                            | 7600 |                   | 5,758.8            | 3,040.0            | 8,798.8            |
| Technology                                          | 7600 |                   | 170.0              | 7,900.0            | 8,070.0            |
| <b>Heavy Equipment</b>                              | 7600 |                   |                    | 4,500.0            | 4,500.0            |
| Transportation Facilities                           | 7600 |                   |                    | 11,500.0           | 11,500.0           |
| Transportation Management Improvements              | 7600 | 180.0             | 4,960.0            | 600.0              | 5,740.0            |
| Engineering & Contingency                           | 7600 |                   |                    | 21,600.0           | 21,600.0           |
| Advanced Acquisition                                | 7600 |                   |                    | 2,000.0            | 2,000.0            |
| Contingency                                         | 7600 |                   |                    | 5,000.0            | 5,000.0            |
| <b>TOTAL SUPPORT SYSTEM</b>                         |      | <b>\$19,170.0</b> | <b>\$11,063.8</b>  | <b>\$56,900.0</b>  | <b>\$87,133.8</b>  |
| <b>TRANSIT SYSTEM 7300</b>                          |      |                   |                    |                    |                    |
| <b>A. Rail</b>                                      |      |                   |                    |                    |                    |
| Wilmington Train Station                            | 7300 | 18,000.0          | 5,000.0            |                    | 23,000.0           |
| Rail Improvements, Third Rail, Newark to Wilmington | 7300 | 2,500.0           | 9,000.0            |                    | 11,500.0           |
| Rail Preservation                                   | 7300 |                   |                    | 200.0              | 200.0              |
| Rail Crossing Safety                                | 7300 |                   | 1,100.0            | 400.0              | 1,500.0            |
| Rail Program Autoport                               | 7300 | 243.0             | 987.0              |                    | 1,230.0            |
| <b>Subtotal Rail</b>                                |      | <b>\$20,500.0</b> | <b>\$15,100.0</b>  | <b>\$600.0</b>     | <b>\$36,200.0</b>  |
| <b>B. Other</b>                                     |      |                   |                    |                    |                    |
| Transit Facilities Program                          | 7300 |                   |                    | 1,738.0            | 1,738.0            |
| Transit Vehicles                                    | 7300 | 326.2             | 8,369.0            | 17,548.0           | 26,243.2           |
| Contingency                                         | 7300 |                   |                    | 5,000.0            | 5,000.0            |
| <b>Subtotal Other</b>                               |      | <b>\$326.2</b>    | <b>\$8,369.0</b>   | <b>\$24,286.0</b>  | <b>\$32,981.2</b>  |
| <b>TOTAL TRANSIT SYSTEM</b>                         |      | <b>\$20,826.2</b> | <b>\$23,469.0</b>  | <b>\$24,886.0</b>  | <b>\$69,181.2</b>  |
| <b>GRANTS AND ALLOCATIONS 5600</b>                  |      |                   |                    |                    |                    |
| Community Transportation Fund                       | 5600 |                   |                    | 18,600.0           | 18,600.0           |
| Municipal Street Aid                                | 5600 |                   |                    | 6,000.0            | 6,000.0            |
| <b>TOTAL GRANTS AND ALLOCATIONS</b>                 |      | <b>\$0.0</b>      | <b>\$0.0</b>       | <b>\$24,600.0</b>  | <b>\$24,600.0</b>  |
| <b>GRAND TOTAL</b>                                  |      | <b>\$48,421.7</b> | <b>\$215,764.1</b> | <b>\$268,591.7</b> | <b>\$532,777.5</b> |



## Summary of “Other” Spending

**Summary of "Other" Spending Resources  
In (\$000)**

| <b>Project</b>                                                      | <b>Amount</b> | <b>Source</b>                |
|---------------------------------------------------------------------|---------------|------------------------------|
| <b>Statewide</b>                                                    |               |                              |
| Recreational Trails                                                 | 213.5         | Dept of Natural Resources    |
| <b>New Castle County Program</b>                                    |               |                              |
| Wilmington Train Station                                            | 7,860.0       | Amtrack                      |
| Rail Improvements, Third Rail, Newark to Wilmington                 | 2,500.0       | Amtrack                      |
| US13 SR 896 Boyd's Corner Intersection                              | 116.0         | Developer                    |
| Centerville Transportation Plan, Phase I                            | 42.0          | Legislator                   |
| Bicycle & Pedestrian Bridge at University of Delaware               | 71.9          | University of Delaware       |
| Hockessin, Old Lancaster Pike Pedestrian Enhancement                | 16.0          | Legislator                   |
| Pomeroy Branch, Pedestrian & Bike Path                              | 1,055.8       | University of Delaware       |
| BR1-902 on SR1 over C& D Canal                                      | 5,920.0       | Army Corp                    |
| New Castle Airport - DRBA - Rehab RW, Security, Obstruction Removal | 3,177.5       | DE River & Bay Authority/FAA |
| New Castle Airport - DRBA - Terminal Improvements                   | 2,050.0       | DE River & Bay Authority/FAA |
| Transit Vehicle Preventative Maintenance                            | 2,579.0       | DE Transit Operations        |
| <b>Kent County</b>                                                  |               |                              |
| SR1 North Frederica Grade Separated Intersection                    | 39.0          | Developer                    |
| Bombay Hook Road                                                    | 1,250.0       | National Wildlife Refuge     |
| Clarence Street Extension                                           | 250.0         | City of Dover                |
| Wyoming Mill Road Realignment                                       | 375.0         | City of Dover                |
| Delaware Air Park - Runway Extension                                | 4,305.0       | DE River & Bay Authority/FAA |
| Transit Vehicle Preventative Maintenance                            | 95.4          | DE Transit Operations        |
| <b>Sussex County</b>                                                |               |                              |
| Lake Gerar Bridge                                                   | 115.0         | City of Rehoboth             |
| Sussex County Airport - Economic Development - Park Avenue          | 7,800.0       | FAA                          |
| Sussex County Airport - Runway Extension                            | 1,657.5       | FAA                          |
| Transit Vehicle Inter City Operating                                | 157.6         | DE Transit Operations        |

## **FY09 Surface Treatment List**

**FY09 SURFACE TREATMENT LIST**

| Road Name                | Road #   | From Road:                        | To Road:                              |
|--------------------------|----------|-----------------------------------|---------------------------------------|
| JAMISON CORNER RD        | 1-00413  | RD 15, DE 896                     | RD 412A                               |
| NEW DISCOVERY RD         | 1-00456A | RD 14, DE 71                      | RD 1, RT 13                           |
| GREEN GIANT RD           | 1-00458  | RD 461                            | RD 14, DE 71                          |
| GREARS CORNER RD         | 1-00459  | RD 458                            | RD 10                                 |
| MARYLAND LINE RD         | 1-00461  | RD 25                             | RD 10                                 |
| EBENEZER CHURCH RD       | 1-00462  | RD 47                             | RD 463                                |
| VANDYKE MARYLAND RD      | 1-00474  | MD LINE                           | RD 47                                 |
| OAK HILL SCHOOL RD       | 1-00479  | RD 7                              | RD 471                                |
| SAVANNAH RD              | 2-00086  | RD 2/00015 (BAYSIDE DR)           | 370' BEFORE BRIDGE (MUDDY BRANCH)     |
| SPECTRUM FARMS RD        | 2-00110  | MD LINE                           | RD 2/00057 (BURNITE MILL RD)          |
| BROWNSVILLE RD           | 2-00111  | MD LINE                           | 850' PAST RD 292                      |
| STAYTONVILLE/WOODYARD RD | 2-00117  | RD 2/00629                        | RD 2/00006 (SOUTH DUPONT HWY)         |
| WOODYARD RD              | 2-00118  | RD 2/00117 (STAYTONVILLE RD)      | RD 2/00440 (WOODYARD RD)              |
| SCOTTS CORNER RD         | 2-00123  | RD 2/00414 (STRATHAM LANE)        | RD 2/00019 (THOMPSONVILLE RD)         |
| DAISEY RD                | 2-00128  | RD 2/00039 (MILLINGTON RD)        | RD 2/00126 (HOLLETTS CORNER RD)       |
| SALTERE RD               | 2-00135  | RD 2/00126 (HOLLETTS CORNER RD)   | END OF FORWARD DIRECTION              |
| WILDLIFE RD              | 2-00141  | RD 2/00140 (CHANCE RD)            | RD 2/00094 (UNDERWOODS CORNER RD)     |
| RYAN RD                  | 2-00146  | RD 2/00042 (BRENFOR D)            | RD 2/00090 (SUNNYSIDE RD)             |
| VICTORY CHAPEL RD        | 2-00163  | RD 2/00051 (FOREST AVE)           | RD 2/00100 (WEST DENNEYS RD)          |
| CRYSTAL RD               | 2-00189  | RD 2/00050 (HALLTOWN RD)          | RD 2/00049 (HARTLY RD)                |
| YODER DR                 | 2-00200  | RD 2/00101 (PEARSONS CORNER RD)   | RD 2/00199 (NAULT RD)                 |
| PONY TRACK RD            | 2-00212  | RD 2/00053 (WILLOW GROVE RD)      | RD 2/00207 (MUD MILL RD)              |
| OAK POINT SCHOOL RD      | 2-00215  | RD 2/00225 (FOX HOLE RD)          | RD 2/00052 (WESTVILLE RD)             |
| LUCKS DR                 | 2-00223  | RD 2/00207 (MUD MILL RD)          | RD 2/00215 (DARLING FARM RD)          |
| PARKERS CHAPEL RD        | 2-00224  | RD 2/00208 (MAHAN CORNER RD)      | RD 2/00222 (SANDY BEND RD)            |
| INDIAN RUNNER RD         | 2-00247  | RD 2/00248 (BEAGLE CLUB RD)       | RD 2/00246 (BERRYTOWN RD)             |
| C AND R CENTER RD        | 2-00249  | RD 2/00251 (IRONMINE RD)          | RD 2/00108 (FIRETOWER RD)             |
| HORSE PEN RD             | 2-00252  | RD 2/00253 (CABIN RDIGE RD)       | RD 2/00251 (IRONMINE RD)              |
| MEREDITH RD              | 2-00259  | RD 2/00258 (JUMP SCHOOL HOUSE RD) | RD 2/00260 (JOHN HURD RD)             |
| TOBY COLLINS RD          | 2-00276  | RD 2/00271 (SUGAR STICK RD)       | RD 2/00275 (PARK BROWN RD)            |
| FOX HUNTERS RD           | 2-00277  | RD 2/00059 (WHITELEYSBURG RD)     | RD 2/00275 (PARK BROWN RD)            |
| MARSHY HOPE RD           | 2-00282  | RD 2/00281 (HOPKINS CEMETERY RD)  | RD 2/00284 (LITTLE MASTENS CORNER RD) |
| INGRAM BEACH RD          | 2-00291  | MD LINE                           | RD 2/00059 (WHITELEYSBURG RD)         |
| LOBO RD                  | 2-00306  | RD 2/00305 (GREENVILLE RD)        | RD 2/00455 (FOX HUNTERS RD)           |
| GREENWOOD RD             | 2-00309  | RD 2/00062 (NINE FOOT RD)         | RD 2/00061 (ANDREWVILLE RD)           |
| BOOTH BRANCH RD          | 2-00310  | RD 2/00062 (NINE FOOT RD)         | RD 2/00061 (ANDREWVILLE RD)           |
| FLATIRON RD              | 2-00312  | RD 2/00311 (HAMMONDTOWN RD)       | RD 2/00060 (VERNON RD)                |
| TRIANGLE RD              | 2-00312A | RD 2/00060 (VERNON RD)            | RD 2/00312 (FLATIRON RD)              |
| SEVERSON NECK RD         | 2-00324  | RD 2/00083 (DUTCH NECK RD)        | RD 2/00009 (WOODLAND BEACH RD)        |

|                          |          |                                                       |                                   |
|--------------------------|----------|-------------------------------------------------------|-----------------------------------|
| BUFFALO RD               | 2-00376  | RD 2/00371 (BARRETTS CHAPEL RD)                       | 2000' NORTH OF RD 371             |
| BLUEJAY RD               | 2-00392  | RD 2/00388 (CANTEBURY RD)                             | RD 2/00401 (BOWMAN RD)            |
| DEER VALLEY RD           | 2-00395  | RD 2/00036 (MILFORD-HARRINGTON HWY)                   | RD 2/00388 (CANTEBURY RD)         |
| BOWMAN RD                | 2-00401  | RD 2/00407 (34004A AIRPORT ROAD)                      | RD 2/00404 (CHURCH HILL RD)       |
| OLD CEMETARY RD          | 2-00402  | RD 2/00119 (TUB MILL POND RD)                         | RD 2/00008 (BAY RD)               |
| GREENHOUSE RD            | 2-00411  | RD 2/00124 (BIG STONE BEACH RD)                       | RD 2/00123 (STRATHAM LA)          |
| WOODYARD RD              | 2-00440  | RD 2/00450 (SCHLABACH RD)                             | RD 2/00118 (WOODYARD RD)          |
| BOAT RAMP RD             | 3-00024A | RD 3/00024 (SHARPTOWN RD)                             | END OF FORWARD DIRECTION          |
| BLANCHARD RD             | 3-00034  | RD 3/00032 (SCOTTS STORE RD)                          | RD 3/00016 (HICKMAN RD)           |
| SMITHFIELD ACRES RD      | 3-00052B | RD 3/00052 (ROXANA RD)                                | RD 3/00052 (ROXANA RD)            |
| LOWES CROSSING RD        | 3-00061  | RD 3/00413 (LYNCH RD)                                 | RD 3/00026 (MILLSBORO HWY)        |
| E. TRAP POND RD          | 3-00062  | RD 3/00428 (KINGS CROSSING RD)                        | RD 3/00451 (ARVEY RD)             |
| MATTS RD                 | 3-00077  | MD LINE                                               | RD 3/00540 (BOWMAN RD)            |
| FRANKFORD SCHOOL RD      | 3-00092  | RD 3/00382 (PYLE CENTER RD)                           | RD 3/00375 (SHOCKLEY TOWN RD)     |
| SHOCKLEY RD              | 3-00202  | RD 3/00036 (CEDAR BEACH RD)                           | RD 3/00201 (MCCOLLEY RD)          |
| FREDERICK DOUGLASS DR    | 3-00220  | RD 3/00525 (COVERDALE RD)                             | RD 3/00525 (COVERDALE RD)         |
| DRAPER RD                | 3-00221  | RD 3/00222 (THIRTEEN CURVES RD)                       | RD 3/00038 (WELLS RD)             |
| LITTLE NECK RD           | 3-00223  | Exit/Entrance Park/Recreation [PICNIC AREA IS BEHIND] | RD 3/00038 (PRIME HOOK RD)        |
| HOLLY TREE RD            | 3-00226  | RD 3/00231 (REYNOLDS POND RD)                         | RD 3/00227 (WARREN FARM RD)       |
| BEIDEMAN RD              | 3-00228A | RD 3/00227 (WARREN FARM RD)                           | RD 3/00038 (JEFFERSON RD)         |
| SMITH RD                 | 3-00229  | RD 3/00227 (WARREN FARM RD)                           | RD 3/00229B (CARPENTER RD)        |
| SMITH RD                 | 3-00229  | RD 3/00229B (CARPENTER RD)                            | RD 3/00229A (GOOSE RD)            |
| SMITH RD                 | 3-00229  | RD 3/00229A (GOOSE RD)                                | RD 3/00038 (JEFFERSON RD)         |
| REYNOLDS RD              | 3-00233  | RD 3/00016 (BEACH HWY)                                | RD 3/00235A (WILLIAMS FARM RD)    |
| TURKLE POND RD           | 3-00236  | S16 (BROADKILL RD)                                    | END OF STATE MAINTENANCE          |
| BURTON RD                | 3-00241  | RD 3/00565 (EAST REDDEN RD)                           | RD 3/00240A (THICKET RD)          |
| BURTON RD                | 3-00241  | RD 3/00240A (THICKET RD)                              | RD 3/00319 (SAND HILL RD)         |
| ROUND POLE BRIDGE RD     | 3-00257  | RD 3/00022 (HARBESON RD)                              | RD 3/00258 (HUDSON RD)            |
| WATERVIEW ROAD           | 3-00279A | RD 3/00279 (CAMP ARROWHEAD RD)                        | RD 3/00279 (CAMP ARROWHEAD RD)    |
| DORMAN RD                | 3-00288A | RD 3/00024 (JOHN J. WILLIAMS HWY)                     | RD 3/00280B (CONLEYS CHAPEL RD)   |
| COOL SPRING RD           | 3-00290  | RD 3/00018 (LEWES-GEORGETOWN HWY)                     | RD 3/00247 (LOG CABIN HILL RD)    |
| COOL SPRING RD           | 3-00290  | RD 3/00280 (STOCKLEY RD)                              | RD 3/00018 (LEWES-GEORGETOWN HWY) |
| HOLLIS RD                | 3-00295  | RD 3/00248 (GRAVEL HILL RD)                           | RD 3/00293 (DODDTOWN RD)          |
| LAWSON RD                | 3-00296  | RD 3/00048 (ZOAR RD)                                  | RD 3/00302A (AVALON RD)           |
| CANNON RD                | 3-00307  | RD 3/00297 (MOUNT JOY RD)                             | RD 3/00022 (INDIAN MISSION RD)    |
| CORDREY RD               | 3-00308  | RD 3/00304 (MARYLAND CAMP RD)                         | RD 3/00309 (DRANE RD)             |
| DRANE/ WILLIAM STREET RD | 3-00309  | RD 24 (JOHN J WILLIAMS HWY)                           | RD 304 (MARYLAND CAMP RD)         |
| WARWICK RD               | 3-00310A | BEGINNING OF ROADWAY                                  | RD 3/00313A (BLUE CLAW RD)        |
| WARWICK RD               | 3-00310A | RD 3/00313A (BLUE CLAW RD)                            | RD 3/00024 (JOHN J. WILLIAMS HWY) |
| ROSEDALE RD              | 3-00313A | RD 3/00310A (WARWICK RD)                              | RD 3/00024 (JOHN J. WILLIAMS HWY) |
| DEEP BRANCH RD           | 3-00315  | RD3/00317 (PETERKINS RD)                              | RD3/00047 (SPRINGFIELD RD)        |
| STEINER RD               | 3-00320  | RD 3/00295 (HOLLIS RD)                                | RD 3/00018 (LEWES-GEORGETOWN HWY) |

|                     |          |                                  |                                 |
|---------------------|----------|----------------------------------|---------------------------------|
| KINGS RD            | 3-00322  | RD 3/00431 (SHORTLY RD)          | RD 3/00321 (KRUGER RD)          |
| ALMS HOUSE RD       | 3-00325  | RD 3/00469 (PARKER RD)           | RD 3/00113 (DUPONT BLVD)        |
| BETHESDA RD         | 3-00326  | RD 3/00329 (RICH RD)             | RD 3/00325 (SPEEDWAY RD)        |
| BETHESDA RD         | 3-00326  | RD 3/00086 (AVENUE OF HONOR)     | RD 3/00329 (RICH RD)            |
| SHEEP PEN RD        | 3-00328  | RD 3/00410 (GODWIN SCHOOL RD)    | RD 3/00020 (HARDSCRABBLE RD)    |
| TOWNSENDS RD        | 3-00340  | RD 3/00355 (MURRAY RD)           | RD 3/00026 (VINES CREEK RD)     |
| SANDY LANDING RD    | 3-00342  | RD 3/00026 (VINES CREEK RD)      | END OF STATE MAINTENANCE        |
| SANDY LANDING RD    | 3-00342  | RD 3/00054 (OMAR ROAD)           | RD 3/00344 (WEST RD)            |
| SANDY LANDING RD    | 3-00342  | RD 3/00344 (WEST RD)             | RD 3/00026 (VINES CREEK RD)     |
| CAMP BARNES RD      | 3-00364  | RD 3/00363 (DOUBLE BRIDGES RD)   | RD 3/00364A (MILLERS NECK RD)   |
| LIZZARDS HILL RD    | 3-00367A | RD 3/00365 (PEPPERS CORNER RD)   | RD 3/00084 (CENTRAL AVE)        |
| PARKER RD           | 3-00380  | RD 3/00380 (MCCABE RD)           | RD 3/00113 (DUPONT BLVD)        |
| LYNCH RD            | 3-00387A | RD 3/00387 (HUDSON RD)           | RD 3/00058 (FENWICK RD)         |
| MCCABE RD           | 3-00400  | RD 3/00380 (PARKER RD)           | RD 3/00113 (DUPONT BLVD)        |
| QUAIL RUN RD        | 3-00405A | RD 3/00026 (NINE FOOT RD)        | RD 3/00405 (GUM TREE RD)        |
| LYNCH RD            | 3-00413  | RD 3/00413 (DAISEY RD)           | RD 3/00061 (BALD BRANCH RD)     |
| HUDSON RD           | 3-00418  | RD 3/00419 (BETHEL RD)           | RD 3/00060 (CYPRESS RD)         |
| PEANUT TINGLE RD    | 3-00429  | RD 3/00064 (WHITESVILLE RD)      | RD 3/00422 (LITTLE HILL RD)     |
| CROSS KEYS RD       | 3-00432  | RD 3/00472 (PHILLIPS HILL RD)    | GRIST MILL RD                   |
| CROSS KEYS RD       | 3-00432  | GRIST MILL RD                    | RD 3/00412 (LAKEVIEW RD)        |
| COUNTRY LIVING RD   | 3-00433  | RD 3/00412 (LAKEVIEW RD)         | RD3/ 00410 (GODWIN SCHOOL RD)   |
| SCOTT LAND RD       | 3-00434  | RD 3/00472 (PHILLIPS HILL RD)    | RD 3/00074 (SHILOH CHURCH ROAD) |
| JOHNSON RD          | 3-00434A | RD 3/00436 (CURLEY DR)           | RD 3/00472 (PHILLIPS HILL RD)   |
| CURLEY DR           | 3-00436  | RD 3/00472 (PHILLIPS HILL RD)    | END OF FORWARD DIRECTION        |
| SAMUEL HILL RD      | 3-00437  | RD 3/00062 (WHALEYS RD)          | RD 3/00024 (LAUREL RD)          |
| ASKETUM BRANCH ROAD | 3-00442  | RD 3/00443 (PARSONS RD)          | RD 3/00431 (SHORTLY RD)         |
| ASKETUM BRANCH ROAD | 3-00442  | RD 3/00020 (HARDSCRABBLE RD)     | RD 3/00443 (PARSONS RD)         |
| ASKETUM BRANCH ROAD | 3-00442  | RD 3/00431 (SHORTLY RD)          | RD 3/00020 (HARDSCRABBLE RD)    |
| TYNDALL RD          | 3-00444  | RD 3/00028 (COUNTY SEAT HWY)     | RD 3/00446 (ASBURY RD)          |
| FOX HOUND LA        | 3-00445A | RD 3/00061 (LOWES CROSSING RD)   | RD 3/00445 (FOX HOUND LA)       |
| JOHNSON RD          | 3-00447  | RD 3/00062 (E. TRAP POND RD)     | RD 3/00074                      |
| JESTICE FARM RD     | 3-00449A | RD 3/00024 (LAUREL RD)           | RD 3/00447 (JOHNSON RD)         |
| E. ELLIOTS DAM RD   | 3-00467A | RD 3/00447 (JOHNSON RD)          | RD 3/00466 (SYCAMORE RD)        |
| PARKER RD           | 3-00469  | RD 3/00329 (WEST PINEY GROVE RD) | RD 3/00325 (BULL PINE RD)       |
| CAMP RD             | 3-00470  | RD 3/00002 (SUSSEX HWY)          | RD 3/00468 (DISCOUNT LAND RD)   |
| CAMP RD             | 3-00470  | RD 3/00493 (BETHEL RD)           | RD 3/00002 (SUSSEX HWY)         |
| PHILLIPS HILL RD    | 3-00472  | RD 3/00436 (PUSEYS RD)           | RD 3/00431 (CONAWAY RD)         |
| PHILLIPS HILL RD    | 3-00472  | RD 3/00062 (E. TRAP POND RD)     | RD 3/00436 (PUSEYS RD)          |
| MESSICK RD          | 3-00473  | RD 3/00020 (CONCORD RD)          | RD 3/00020 (HARDSCRABBLE RD)    |
| LAYTON RD           | 3-00477  | RD 3/00062 (E. TRAP POND RD)     | RD 3/00476 (SYCAMORE RD)        |
| FLEETWOOD RD        | 3-00484  | RD 3/00046 (OLD FURNACE RD)      | RD 3/00517A (REMENTER RD)       |
| GUM BRANCH RD       | 3-00487  | RD 3/00490 (CLARK RD)            | RD 3/00488 (JOHNSON RD)         |

|                    |          |                                   |                                  |
|--------------------|----------|-----------------------------------|----------------------------------|
| AIRPORT RD         | 3-00488  | RD 3/00485 (BETHEL CONCORD RD)    | RD 3/00479 (FIRE TOWER RD)       |
| AIRPORT RD         | 3-00488  | RD 3/00002 (SUSSEX HWY)           | RD 3/00481 (BRICKYARD RD)        |
| PORTSVILLE ROAD    | 3-00492  | Bridge -0 [#305 - WOODEN BRIDGE]  | RD 3/28032 (GREENS AVENUE)       |
| PORTSVILLE ROAD    | 3-00492  | RD 3/00495 (KENNEY RD)            | RD 3/00492A (S. SHELL BRIDGE RD) |
| PORTSVILLE ROAD    | 3-00492  | RD 3/00492A (S. SHELL BRIDGE RD)  | Bridge -0 [#305 - WOODEN BRIDGE] |
| MILLCREEK RD       | 3-00493A | RD 3/00493 (MT. PLEASANT RD)      | END OF FORWARD DIRECTION         |
| BUCK SWAMP RD      | 3-00497  | RD 3/00515 (BACONS RD)            | RD 3/00494 (AIRPORT RD)          |
| SAINT GEORGE RD    | 3-00501  | RD 3/00502 (OLD RACETRACK RD)     | RD 3/00503A (BLACKBIRD RD)       |
| PINE BRANCH RD     | 3-00503  | RD 3/00504 (PROVIDANCE CHURCH RD) | RD 3/00510 (HORSEY CHURCH RD)    |
| CHANDLER RD        | 3-00510A | RD 3/00510 (HORSEY CHURCH RD)     | RD 3/00024 (SHARPTOWN RD)        |
| PIGLET PATH        | 3-00522  | RD 3/00527 (GRAVELLY BRANCH RD)   | RD 3/00018 (SEASHORE HWY)        |
| DAVIS RD           | 3-00523  | RD 3/00446 (ASBURY RD)            | RD 3/00522A (RACON DITCH RD)     |
| SANFILIPO RD       | 3-00533  | RD 3/00531 (ESKRIDGE RD)          | RD 3/00018 (SEASHORE HWY)        |
| ELLIS MILL RD      | 3-00538  | RD 78                             | RD 3/00541 (LONESOME RD)         |
| NEALS SCHOOL RD    | 3-00553  | RD 3/00547 (BOYCE RD)             | RD 3/00551 (WILD TURKEY RD)      |
| NEALS SCHOOL RD    | 3-00553  | RD 3/00554 (HILL RD)              | END OF FORWARD DIRECTION         |
| BLOXOM SCHOOL RD   | 3-00553A | RD 3/00557 (BRIAR HOOK RD)        | RD 3/00553 (NEALS SCHOOL RD)     |
| BRIAR HOOK RD      | 3-00557  | RD 3/00554 (HILL RD)              | RD 3/00559 (HENSLEY RD)          |
| BRIAR HOOK RD      | 3-00557  | RD 3/00559 (HENSLEY RD)           | RD 3/00553A (BLOXOM SCHOOL RD)   |
| CALLAWAY RD        | 3-00558  | RD 3/00018 (FEDERALSBURG RD)      | RD 3/00553 (NEALS SCHOOL RD)     |
| PROGRESS SCHOOL RD | 3-00562  | RD 3/00566 (RABBIT RUN RD )       | RD 3/00031 (DUBLIN HILL RD)      |
| PROGRESS SCHOOL RD | 3-00562  | RD 3/00017 (FEDERALSBURGH RD)     | RD 3/00560 (DEERFIELD RD)        |
| PROGRESS SCHOOL RD | 3-00562  | RD 3/00017 (FEDERALSBURG RD)      | RD 3/00566 (RABBIT RUN RD )      |
| RAY RD             | 3-00563  | RD 3/00564 (BARNES RD)            | RD 3/00404 (SEASHORE HIGHWAY)    |
| DEEP FOREST RD     | 3-00565  | RD 3/00600 (FAWN ROAD)            | RD 3/00040 (REDDEN RD)           |
| DEEP FOREST RD     | 3-00565  | RD 3/00594 (OAK RD)               | RD 3/00592 (RUSSEL RD)           |
| DEEP FOREST RD     | 3-00565  | RD 3/00040 (REDDEN RD)            | RD 3/00594 (OAK RD)              |
| DEEP FOREST RD     | 3-00565  | RD 3/00592 (RUSSEL RD)            | RD 3/00638 (CEDAR CORNERS RD)    |
| MCDOWELL RD        | 3-00567  | MD LINE                           | RD 3/00030 (ATLANTA RD)          |
| SAND HILL RD       | 3-00569  | RD 3/00578 (SHIRLEY'S RD)         | RD 3/00570 (DOUBLE FORK RD)      |
| ATLANTA RD         | 3-00572  | RD 3/00031 (DUBLIN HILL RD)       | END OF FORWARD DIRECTION         |
| TRINITY CHURCH RD  | 3-00573  | RD 3/00031 (DUBLIN HILL RD)       | RD 3/00574 (WHITNEY SWAMP RD)    |
| TRINITY CHURCH RD  | 3-00573  | RD 3/00574 (WHITNEY SWAMP RD)     | RD 3/00575 (SMITH RD)            |
| WHITNEY SWAMP RD   | 3-00574  | RD 3/00031 (DUBLIN HILL RD)       | RD 3/00569 (SAND HILL RD)        |
| SHIRLEY'S RD       | 3-00578  | RD 3/00569 (WOODEN HAWK RD)       | RD 3/00034 (BLANCHARD RD)        |
| TULL RD            | 3-00580  | RD 3/00404 (SEASHORE HIGHWAY)     | RD 3/00578 (SHIRLEY'S RD)        |
| TULL RD            | 3-00580  | RD 3/00578 (SHIRLEY'S RD)         | RD 3/00569 (WOODEN HAWK RD)      |
| SALVAGE RD         | 3-00585  | RD 3/00583 (ADAMS RD)             | RD 3/00032 (SCOTTS STORE RD)     |
| WEBB FARM LANE     | 3-00594  | RD 3/00040 (REDDEN RD)            | RD 3/00016 (BEACH HWY)           |
| WOLF RD            | 3-00603  | BEGINNING OF ROADWAY              | RD 3/00611 (OWENS RD)            |
| VFW RD             | 3-00607  | RD 3/00606 (MARSH RD)             | RD 3/00113 (DUPONT BLVD)         |
| TEATOWN RD         | 3-00616  | K384 KENT COUNTY LINE             | RD 3/00617 (UNDALE RD)           |

|                     |         |                             |                                 |
|---------------------|---------|-----------------------------|---------------------------------|
| EAST HUDSON POND RD | 3-00623 | S113/RT113 DUPONT BOULEVARD | RD 3/00213 (NORTH OLD STATE RD) |
| WISSEMAN RD         | 3-00630 | RD 3/00016 (BEACH HWY)      | RD 3/00594 (WEBB FARM LANE)     |
| UTICA RD            | 3-00632 | RD 3/00611 (JUDY RD)        | RD 3/00036 (SHAWNEE RD)         |
| WHITE STREET        | 3-03450 | RD 3/00339 (OLD LANDING RD) | END OF FORWARD DIRECTION        |

## FY09 LOCATION LIST

| Road Name                    | Road #   | From Road:                            | To Road:                        |
|------------------------------|----------|---------------------------------------|---------------------------------|
| BAY RD US 113 NB             | 2-00008  | CONCRETE JOINT AT DOVER POOLS         | END OF CONCRETE                 |
| BAY RD US 113 NB & SB        | 2-00008  | 200' NORTH OF TILCON ENTRANCE         | HMJ AT RT 10                    |
| BAY RD US 113 NB & SB        | 2-00008  | HMJ AT BARKERS LANDING BRIDGE         | GRADE SEPERATION LIMITS AT RT 9 |
| BAY RD US 113 SB             | 2-00008  | RT 1/RT 113 SPLIT                     | RD 20                           |
| BRANCH RD                    | 1-00292  | RD 1/00324 (CORNER KETCH RD)          | RD 290 DOE RUN RD               |
| CHURCH ST                    | 3-00014A | RD 3/00014 (COASTAL HWY)              | RD 15 REHOBOTH AVE              |
| CHURCH ST                    | 1-00050  | RD 497                                | E. THIRTEENTH ST                |
| CORNER KETCH RD              | 1-00305  | PA LINE                               | RD 324 CORNER KETCH RD          |
| COUNTRY LIVING RD            | 3-00433  | RD 410                                | RD 3/00020 (HARDSCRABBLE RD)    |
| DUPONT HWY US 13 NB & SB     | 2-00002  | ENTRANCE WILMINGTON COLLEGE           | RD 100                          |
| DUPONT PKWY US RT 13 NB & SB | 1-00033  | RD 1/00082 (DUPONT PARKWAY)           | RAMP 6112                       |
| DUPONT PKWY US RT 13 NB & SB | 1-00034  | RD 2                                  | RD 412                          |
| EAGLE RUN                    | 1-00347  | RD 1/00018 (CHRISTIANA-OLGETOWN ROAD) | END OF ROAD                     |
| FOULK RD SB AND NB DE 261    | 1-00203  | JOINT NEAR WELDIN RD                  | JOINT NEAR WYNNWOOD RD          |
| GREENBANK RD                 | 1-00330  | RD 1/00012 (OLD CAPITOL TRAIL)        | LOGANS LANE                     |
| GREENHURST FARM RD           | 3-00612A | RD 3/00036 (SHAWNEE RD)               | RD 3/00612 (WOODYARD RD)        |
| GREENWOOD RD                 | 3-00589  | RD 3/23011 (FIRST STREET)             | RD 589A GREENWOOD RD            |
| HARDSCRABBLE RD RT 20        | 3-00020  | JOINT EAST OF RD 474                  | RD 62 E. TRAP POND RD           |
| HICKORY HILL RD              | 3-00082  | RD 3/00024 (LAUREL RD)                | RD 3/00113 (DUPONT BLVD)        |
| HIGH ST                      | 3-00535  | RD 13                                 | RD 3/00003 (SUSSEX HWY)         |
| IRON HILL RD                 | 1-00388  | RD 1/140996 (LYNAM LOOKOUT DRIVE)     | END OF ROADWAY                  |
| KING ST                      | 1-00024  | 16TH STREET                           | E. TENTH ST                     |
| LOREWOOD GROVE RD            | 1-00412  | RT 1 FREE RAMP                        | RD 34 SB                        |
| MAIN ST DE 273               | 1-00041  | MD LINE                               | NEWARK COUNTRY CLUB             |
| MOOSE LODGE RD               | 2-00125  | RD 2/00053 (WILLOW GROVE RD)          | RD 2/00052 (WESTVILLE RD)       |
| NEW LONDON RD                | 1-00313  | JOINT EAST OF WEDGEWOOD RD            | MD LINE                         |
| NEWTON ROAD                  | 3-00582  | RD 3/00004 (SUSSEX HIGHWAY)           | RD 3/00600 (FAWN ROAD)          |
| NORTH OLD STATE RD           | 3-00213  | JOINT AT CITY LIMITS                  | KENT LINE                       |
| OAK RD                       | 3-00594  | RD 3/00018 (SEASHORE HWY)             | RD 40 REDDEN RD                 |
| PULASKI HWY US RT 40 EB & WB | 1-00032  | RD 346                                | RT 1                            |
| RIVER ROAD                   | 3-00312  | RD 3/00313 (GULL POINT WAY)           | WARWICK DR                      |
| RT 4 EB/WB                   | 1-00358  | RD 348                                | RT 7/RT 1                       |
| RT 4 EB/WB                   | 1-00366  | S.COLLEGE AVE                         | RD 348                          |
| S. DUPONT RD                 | 1-00027  | RD 1/00336 (MARYLAND AVE)             | RD 1/00027A (OLD DUPONT RD)     |
| SANDTOWN RD                  | 2-00056  | RD 251                                | RD 53                           |
| SEAFORD RD                   | 3-00013  | JOINT AT RD 485                       | JOINT AT BRIDGE                 |
| SECOND ST                    | 1-00237  | KING ST                               | N.BROOM ST                      |
| SHARPTOWN RD                 | 3-00494  | RD 498                                | RD 493                          |

|                                        |         |                                 |                                   |
|----------------------------------------|---------|---------------------------------|-----------------------------------|
| SHAWNEE RD RT 36                       | 3-00036 | RD 3/00044 (BLACKSMITH SHOP RD) | RD 3/00207 (FITZGERALDS RD)       |
| SHILOH CHURCH ROAD                     | 3-00074 | RD 3/00062 (E. TRAP POND RD)    | RT 20                             |
| SOUTH DUPONT HWY US 13 NB &            | 2-00024 | RD 4                            | RD 29 E.CAMDEN WYOMING AVE        |
| SOUTH WALNUT ST EXT.<br>BUSINESS RT 13 | 1-00029 | RD 1/51001 (A STREET)           | RD 1/00369 (ROGERS RD)            |
| ST.JOHNSTOWN RD                        | 3-00600 | RD 3/00598 (LONG BRANCH RD)     | RD 36 SHAWNEE RD                  |
| SYCAMORE RD                            | 3-00476 | RD 3/00475 (SYCAMORE RD)        | RD 3/00446 (BEAVER DAM BRANCH RD) |
| SYCAMORE RD/COOPER RD                  | 3-00475 | RD 466                          | RD 3/00446 (BEAVER DAM BRANCH RD) |
| UNION ST                               | 1-00049 | RD 9 PA AVE                     | LOVERING AVE                      |
| US 13 NB & SB                          | 2-00006 | RD 36                           | RD 315                            |
| US 13 NB & SB                          | 2-00005 | RD 36                           | RD 57                             |
| WASHINGTON STREET                      | 1-00006 | RD 1/00378 (SEVENTH ST)         | RD 55                             |
| WILSON ROAD                            | 1-00210 | RD 1/00203 (FOULK RD)           | RD 212 SILVERSIDE RD              |
|                                        |         |                                 |                                   |

## **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

## PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

| PROJECT NUMBER         | PHASE | FUNDING SOURCE |      | BALANCE AS OF JULY 1, 2008<br>(State Only) | FY 2009      |                |           | FY 2010        |          | FY 2011        |          |
|------------------------|-------|----------------|------|--------------------------------------------|--------------|----------------|-----------|----------------|----------|----------------|----------|
|                        |       |                |      |                                            | STATE        | FEDERAL        | FUND TYPE | STATE          | FEDERAL  | STATE          | FEDERAL  |
| 28-122-02              | PD    | STATE          | 100% | -                                          | -            | -              |           | -              | -        | -              | -        |
|                        | PE    | FHWA           | 80%  | 582.8                                      | 400.0        | 1,600.0        | L050      | -              | -        | -              | -        |
|                        | RW    | STATE          | 100% | -                                          | -            | -              |           | 5,000.0        | -        | 3,500.0        | -        |
|                        | C     | FHWA           | 80%  | -                                          | -            | -              |           | -              | -        | 2,800.0        | -        |
| <b>28-122-02 Total</b> |       |                |      | <b>582.8</b>                               | <b>400.0</b> | <b>1,600.0</b> |           | <b>5,000.0</b> | <b>-</b> | <b>6,300.0</b> | <b>-</b> |

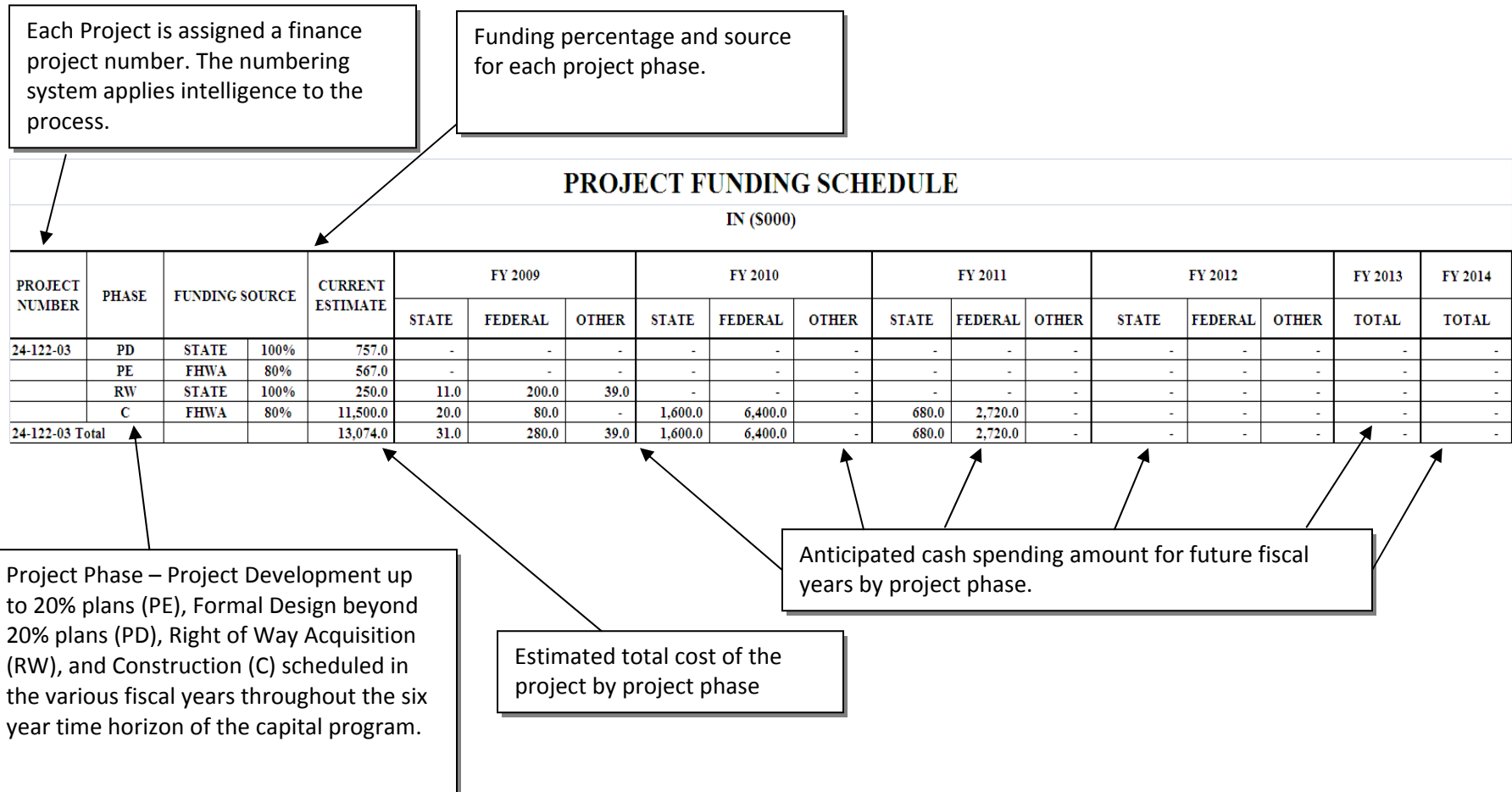
Project Phase – Project Development up to 20% plans (PD), Formal Design beyond 20% plans (PE), Right of Way Acquisition (RW), and Construction (C) scheduled in the various fiscal years throughout the six year time horizon of the capital program.

Balance of State Authorization available for the project at the beginning of the current fiscal year. State match to Federal projects is reflected in both the State match (as cash) and State authorization (as authorization only).

Anticipated additional authorization amount for future fiscal years by project phase.

### Helpful Hints For Reading The Charts

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



## **Legend of Abbreviations**

## Legend of Abbreviations

|                |                                                                                             |
|----------------|---------------------------------------------------------------------------------------------|
| AASHTO         | American Association of State Highway and Transportation Officials                          |
| A/C            | FHWA Advanced Construction FHWA                                                             |
| ADA            | Americans with Disabilities Act                                                             |
| ASR            | Alkaline Silica Reactivity                                                                  |
| AVL            | Automated Vehicle Locator                                                                   |
| BR             | Bridge                                                                                      |
| C              | Construction                                                                                |
| C&D            | Chesapeake and Delaware                                                                     |
| Council        | Council on Transportation (or COT)                                                          |
| CTP            | Capital Transportation Program                                                              |
| CVISN          | Commercial Vehicle Information Systems Networks                                             |
| DART           | Delaware Administration for Regional Transit                                                |
| DelDOT         | Delaware Department of Transportation                                                       |
| DelTrac        | Delaware Traffic Management Information System                                              |
| DEV            | Development                                                                                 |
| DISC           | Discretionary                                                                               |
| Dover/Kent MPO | Dover/Kent County Metropolitan Planning Organization (covering all of Kent County Delaware) |
| DRBA           | Delaware River and Bay Authority                                                            |
| DTC            | Delaware Transit Corporation                                                                |
| EA             | Environmental Assessment                                                                    |
| EIS            | Environmental Impact Statement                                                              |
| ENV            | Environmental Studies                                                                       |
| FAA            | Federal Aviation Administration                                                             |
| FHWA           | Federal Highway Administration                                                              |
| FTA            | Federal Transit Administration                                                              |
| FY             | Fiscal Year                                                                                 |
| HIST           | Historic Evaluation                                                                         |
| HSIP           | Highway Safety Improvement Program                                                          |
| LANSCP         | Landscaping                                                                                 |
| LOC            | Location Studies                                                                            |
| LOS            | Level of Service                                                                            |

|                |                                                                                                                  |
|----------------|------------------------------------------------------------------------------------------------------------------|
| MGT .....      | Management                                                                                                       |
| MIS .....      | Major Investment Study                                                                                           |
| MPO .....      | Metropolitan Planning Organization                                                                               |
| NEC .....      | Northeast Corridor                                                                                               |
| NPDES .....    | National Pollution Discharge and Elimination Survey                                                              |
| OIT .....      | Office of Information Technology                                                                                 |
| PD .....       | Project Development                                                                                              |
| PE .....       | Preliminary Engineering (Design)                                                                                 |
| PLAN .....     | Planning phase of a project                                                                                      |
| PRO .....      | Procurement                                                                                                      |
| RW .....       | Acquisition of Right-of-Way and/or Relocation                                                                    |
| SEPTA .....    | Southeastern Pennsylvania Transportation Authority                                                               |
| ST .....       | State                                                                                                            |
| STIP .....     | State Transportation Improvement Plan                                                                            |
| TCSP .....     | Transportation and Community System Preservation                                                                 |
| TIP .....      | Transportation Improvement Plan                                                                                  |
| TDM .....      | Traffic Demand Management                                                                                        |
| TMA .....      | Transportation Management Association                                                                            |
| TTF .....      | Transportation Trust Fund                                                                                        |
| UTIL .....     | Utilities                                                                                                        |
| WILMAPCO ..... | Wilmington Area Metropolitan Planning Organization (covering all of New Castle County and Cecil County Maryland) |

