STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION
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JENNIFER COHAN
SECRETARY

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

I am pleased to enclose the Delaware Department of Transportation's (DelDOT) Capital Transportation Program (CTP) for Fiscal Years 2021-2026. This program is consistent with DelDOT's mission to provide a safe, reliable, and convenient option to access the transportation network that offers travelers cost-effective choices for the movement of people and goods.

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

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

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

In June the General Assembly authorized DelDOT to proceed with the Fiscal Year 2021 elements of the program.

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

Sincerely,

Jennifer Cohan
Secretary

APPROVED

DelDOT

TABLE OF CONTENTS

BOOK OVERVIEW 5
STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM 12
TRANSPORTATION PERFORMANCE MANAGEMENT 15
TRANSIT ASSET MANAGEMENT 37
COMPLIANCE SUMMARY 42
COUNCIL ON TRANSPORTATION OVERVIEW 47
PRIORITIZATION PROCESS 49
AIR QUALITY CONFORMITY PROCEDURES 52
DOT & FHWA STIP MODIFICATION PROCEDURES 61
TTF SECTION FOR THE CTP 70
BASE FINANCIAL PLAN 76
CERTIFICATION OF PLANNING PROCESS 80
FHWA FISCAL CONSTRAINT SUMMARY 83
FTA FISCAL CONSTRAINT SUMMARY 86
PROJECT ESTIMATES 88
HELPFUL HINT FOR READING THE CHARTS 90
LEGEND OF ABBREVIATIONS 93
STATEWIDE 96
- **ROADSYSTEMS** 97
  - **TRANSPORTATION ALTERNATIVES** 98
  - **LOCAL** 101
  - **BRIDGE** 104
  - **PAVING** 111
  - **SIGNAGE & PAVEMENT MARKINGS** 114
  - **MATERIALS & MINOR CONTRACTS** 116
  - **RAIL CROSSING SAFETY** 118
  - **SAFETY** 123
  - **TRAFFIC CALMING** 129
  - **INTERSECTION IMPROVEMENTS** 131
  - **ENGINEERING & CONTINGENCY** 133
  - **BICYCLE/PEDESTRAIN** 137
  - **OTHER** 140

SUPPORT SYSTEMS 143
AERONAUTICS 144
PLANNING 147
TECHNOLOGY 158
HEAVY EQUIPMENT 167
TRANSPORTATION FACILITIES 169
TRANSPORTATION MGMT IMPROVEMENTS 173
ENGINEERING & CONTINGENCY 179
TRANSIT SYSTEMS 183
FACILITIES 184
RAIL 187
VEHICLES 189
GRANTS & ALLOCATIONS 198
MUNICIPAL STREETS 199
COMMUNITY TRANSPORTATION 202
NEW CASTLE COUNTY 205
ROAD SYSTEMS 206
EXPRESSWAYS 207
ARTERIALS 224
COLLECTORS 254
LOCAL 267
BRIDGE 282
SAFETY 288
OTHER 290
TRANSIT SYSTEMS 292
FACILITIES 293
RAIL 301
VEHICLES 314
KENT COUNTY 327
ROAD SYSTEMS 328
ARTERIALS 329
COLLECTORS 339
LOCAL 353

TRANSIT SYSTEMS 355
FACILITIES 356
VEHICLES 359
SUSSEX COUNTY 367
ROAD SYSTEMS 368
ARTERIALS 369
COLLECTORS 389
LOCAL 404
OTHER 407
TRANSIT SYSTEMS 409
FACILITIES 410
VEHICLES 414
APPENDIX A 421

Overview of the Statewide Transportation Document

FY2021 - FY 2026 Statewide Transportation Improvement Program

Introduction

The Delaware Department of Transportation Statewide Transportation Improvement Program (STIP) is the state's six-year Capital Transportation Plan (CTP). The first four years of the program (2021-2024), represent the fiscally constrained state and federal program approved by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). The STIP is updated every year in accordance with the state budget process. The STIP is adopted by the Council on Transportation by March of the CTP program year and is submitted to the FHWA and FTA in September of the CTP program year, as required by law. As of June 2019, Delaware law permits DelDOT to update the STIP document on a biennial, or every other year, basis; this was done to minimize resources needed annually to create and or update the STIP document. Currently, the STIP information is updated annually and is presented to COT (Council on Transportation) and widely available to the public, while the STIP document itself is prepared on "even numbered" years.

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

Core Business

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

Federally Funded Capital Projects

Represented by projects in each county

State ONLY Funded Capital Projects

Represented by projects in each county

State Overview

The State of Delaware consists of over 13,972 lane miles, 1,764 bridges, over 300,000 signs and structures, 54 toll lanes, 3,900 miles of ditches and approximately 760,000 licensed drivers. There are three interstate highways, I-95, I-495, and I-295.

The Interstate Highways in Delaware constitute 1.84% of the Road Inventory mileage, but carry 14.63% of the total traffic. A comparison of the AADT (Annual Average Daily Traffic) for the years 2018 and 2019 at traffic counter stations on the Interstate Highway, inclusive of the Delaware Turnpike, is presented below:

	2018 AADT	2019 AADT	% Change
JFK Memorial Highway Toll Plaza	79,256	81,239	2.50%
Delaware Memorial Bridge	97,041	100,196	3.25%
I-495 Interchange Near Naamans Road	78,212	118,328	51.29%
DE 1 Biddle's Corner Toll	55,874	57,158	2.30%

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

Public Outreach

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

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

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

These surveys assist in guiding the Department to meet the needs of the traveling public. The most current customer survey (2015) reflects a 92% satisfaction rating, stating their needs were met Very Well or Somewhat Well, for roads and highways. The customer satisfaction survey process is in the process of being re-evaluated and updated to include social media and other topics. The programs funded through

the STIP are presented in a way which identifies the counties needs and priorities. Specific program areas include:

Related Projects

As part of the CTP and STIP, the Department may choose to advance portions or sections of a larger project (Child Project) that is listed as a single project in the CTP/STIP (Parent Project). The Child Projects are directly related to and/or support the CTP/STIP Parent Project, an example of which is a standalone advance utility work contract that advertises ahead of the main contract. The Child Projects are authorized under a separate state and federal project number, however are part of the overall project budget and authorization of the larger Parent Project. When it is in the best interest of the state to create a Child Project the Department will identify the Child Project on the project description page of the Parent Project. This can be done during the normal CTP/STIP development cycle or as a modification to the CTP/STIP. The Department will adhere to the project authorization schedule for each Parent Project. Administrative modifications are required to add the Child Project to the Parent Project's CTP/STIP page.

Grouped Projects

As part of the CTP and STIP, the Delaware Department of Transportation groups projects that are not considered to be of appropriate scale for individual identification in a given program year using the applicable classifications under 23 CFR 771.117 (c) and (d) and/or 40 CFR part 93, per 23 CFR 450.218. Grouped categories in the CTP include: Bridge Preservation/Management, Federal Lands Highway, Paving and Rehabilitation, Preventative Maintenance, Rail, Recreational Trails, Safety/ITS/Operational Improvements, Surface Transportation Block Grant (STGB) Transportation Alternatives and Traffic and Safety Operations. The Department will adhere to the project authorization schedule for each set of grouped projects and provide Federal Highway Administration Division office with a detail of the current year obligation plan annually. Administrative modifications are required when Grouped Project description pages change (adding infrastructure locations or related project numbers). Administrative modifications are also required when a Statewide Program's (see list in section III-c-ii below) current year annual funding shown in the STIP/TIP has been fully utilized and additional funds are being advanced from year two, three, or four of the STIP.

Bicycle and Pedestrian Safety

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

Bridge Replacement and Rehabilitation

Funds for the bridge management and preservation program are administered centrally through the Department's Bridge Section. With over 1,700 bridges statewide, this program is robust and meets the federal standards for inspection and maintenance. Annual bridge sufficiency ratings remain high. The bridge section maintains a complete statewide inventory of all bridges.

Congestion Mitigation and Air Quality

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

Pavement Preservation

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

DelTRAC Intelligent Transportation Program

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

Public Transit and Facilities

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

Railroad Crossing Safety

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

Safe Routes to Schools

The Safe Routes to Schools Program, as authorized in the Delaware Code, enables and encourages children in grades Kindergarten through eighth, including those with disabilities, to walk or ride a bicycle to school. The program works to improve safety and reduce traffic, fuel consumption and air pollution in areas around schools. Federal Funding for this program is available through the Transportation Alternatives Program.

Safety Improvement

The primary focus of the Highway Safety Improvement Program is to identify projects which are in need of safety improvements but do not meet the criteria to become a standard capital project. The primary intent of the HSIP is to reduce fatal and serious injuries on the transportation network aligning with the state's Strategic Highway Safety Plan. This program identifies frequent

and serious crash locations for funding. In addition to highway segment safety improvements, site-specific improvements are also made. Projects are prioritized based on crash history.

Transportation Alternatives

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

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

Delaware Byways Program

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

Recreational Trails

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

Phase Definitions

PD

This phase includes the initial planning, initial environmental efforts (such as purpose and need, alternatives analysis), organizing and coordination for a capital project. For simplicity, the PD phase of a project is often combined with the PE phase.

PE

This phase includes various studies (environmental, traffic, soil, etc) and the detailed design of a project, which ultimately results in Plans, Specification and Estimate (PS&E) package which is used to procure a project contractor.

ROW

This phase is used for the purchase of land and easements, in addition to the cost of moving and relocating buildings, businesses, and persons.

C

This phase includes physical construction by the contractor and administration of the contact and quality assurance. This is inclusive of Construction Engineering and Inspection, Utilities, Traffic, Rail Road and Environmental activities.

Other

Miscellaneous work, such as, workforce development and training, DBE and OJT Supportive Services, Summer Transportation Institutes.

Planning

Feasibility studies and system planning work including SPR, LTAP and MPO programs.

Maintenance

Activities associated with the maintenance and initial operation of the project.

Procurement

For purchasing goods or services under the Capital Program, such as, Transit Buses.

Program Funding

This phase provides planned resources to designated programs with in the Capital Transportation Program. Funding within this program will be administered through various capital projects and activities.

Introduction to the Statewide Transportation Improvement Program

DELAWARE DEPARTMENT OF TRANSPORTATION
STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM

INTRODUCTION:

Mission

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

Our Goals

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

ROLE OF THE STATE

General

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

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

Every other 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 25 government officials and private citizens from the business and financial communities appointed by the Governor. DEFAC was established by Executive Order to provide to the General Assembly, General Fund revenue forecasts and Transportation Trust Fund revenue forecasts six times each fiscal year, in September, December, March, April, May, and June for the current fiscal year and the succeeding two fiscal years. A forecast for the current fiscal year and the succeeding four fiscal years is generated once each year, not later than October 1. A seven-year forecast is generated for the Transportation Trust Fund. General Fund and Transportation Trust Fund expenditure forecasts are generated for the current fiscal year in September, December, March, April, May, and June. These forecasts are used in the State budget process to assist State compliance with the State's constitutional limits on spending and statutory debt limitations.

Cash Management Policy Board

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

Transportation Performance Management

This section outlines the anticipated effects of the Statewide Transportation Improvement Program (STIP) toward achieving the performance targets in identified performance areas.

The Federal Highway Administration (FHWA) defines Transportation Performance Management (TPM) as a strategic approach that uses system performance information to make investment and policy decisions to achieve national performance goals. In short, TPM:

- is systematically applied;
- provides key information to help decision makers understand the consequences of investment decisions across transportation assets or modes;
- improves communication between decision makers, stakeholders, and the traveling public; and
- ensures targets and measures are developed in cooperative partnerships and based on data and objective information.

Congress developed, through the Moving Ahead for Progress in the 21st Century (MAP-21) Act and the Fixing America's Surface Transportation (FAST) Act, new rules for states and metropolitan planning organizations (MPOs) to collect data and establish performance targets, to be utilized in transportation planning and programming processes. The new federal performance measurement requirements focus on safety, pavement condition, bridge condition, travel time reliability and freight, congestions mitigation and air quality, and public transportation.

Performance Measures

The Delaware Department of Transportation (DelDOT), in coordination with MPOs, and Sussex County worked through a collaborative approach to determine the actual methodology, assumptions, and target setting. These stakeholder groups were involved in both local and statewide discussions on the performance measures, data sets, methodology, and targets. The Statewide performance targets where set first, in accordance with federally established compliance dates, followed by the establishment of performance targets by the MPOs.

Progress towards the targets identified through the Transportation Performance Measures will be measured and reported based on the federal reporting schedule. The STIP will have investment strategies that provide a direct linkage to meeting the proposed targets in each of the performance areas. The progress toward performance targets will guide investment strategies and will influence funding allocations and decisions on project selection to be included in future STIP and TIPs.

Below is a summary of the six required performance measures (PM's) that are included in the STIP. The performance measures are listed on the left side of the graphic, and for each of those six measures the corresponding, required, data-driven measurement criteria are listed on the right side:

PERFORMANCE AREA	PERFORMANCE MEASURES
SAFETY	Number of Fatalities Rate of Fatalities Number of Serious Injuries Number of Non-Motorized Fatalities & Non-Motorized Injuries
PAVEMENT CONDITION	Percent Interstate Pavement in Good and Poor Condition Percent Non-Interstate National Highway System (NHS) Pavement in Good and Poor Condition
BRIDGE CONDITION	Percent NHS Bridges in Good and Poor Condition
TRAVEL TIME, RELIABILITY & FREIGHT	Interstate Travel Time Reliability Non-Interstate NHS Travel Time Reliability Truck Travel Time Reliability Index
CONGESTION MIGITATION & AIR QUALITY	Peak Hour Excessive Delay per Capita Percent of Non-Single Occupant Vehicle Travel Total Emission Reduction
PUBLIC TRANSPORTATION	State of Good Repair Fatalities Injuries Safety Events

Capital Transportation Project Prioritization Process:

One of the key linkages between performance management and STIP projects is the recent completion of an eighteen-month long process to substantially revise and update DelDOT's "Capital Transportation Project Prioritization Process" (CTPP). In February, 2020, the Delaware Council on Transportation (COT) adopted the updated process which was used in the development of this FY 21 – FY 26 STIP.

DelDOT has been using a quantitative method for prioritizing capital project submissions since 1998. A smaller update of the CTPP process took place in 2013. However, in recent years limitations of those earlier methods became apparent, including, but not limited to:

1. the inability to weight criteria and score projects in an objective manner,
2. the inability to document the project selection process,
3. the inability to easily compare all projects using different underlying assumptions, and
4. the need to increase use of more recently available, data-driven methods and tools to allow greater integration with target-based performance management.

As a result, the update of the prioritization process was initiated in 2018:

1. to provide greater transparency and accountability to the public for projects included in the 6-year Capital Transportation Program (CTP) and
2. to ensure that all projects are consistent with the mission, vision and goals, and long range transportation plan of the department.

Criteria were selected for the enhanced prioritization process, based on the following documents:

- Provisions from TITLE 29 CHAPTER 84 § 8419 of the Delaware Code
- DelDOT's Mission Statement, Vision, and Goals
- DelDOT's current prioritization Process (2013)
- Delaware's Long Rang Transportation Plan (2019)
- Various provisions from the latest Federal Authorization Bill – Fixing America's Surface Transportation Act or FAST Act, such as those relating to Performance Management, target-setting, and related requirements for tracking and reporting.

In May, 2019, DelDOT leadership performed a comparison of each of the criteria based on how those criteria met the mission, vision and goals of the department in May 2019. This process used an "analytical hierarchy comparison" voting structure, allowing the complex decision-making process of selecting, evaluating, and ranking STIP/CTP project submissions to be broken down into a series of paired comparisons. The pairwise process allowed DelDOT leadership to rank the relative importance of two criteria at a time. This process created a level of importance for each of the criteria based on the mission, vision and goals of the department.

The weighting percentages for the seven CTPP criteria, as updated, are listed below:

- Safety – 35.0%
- System Operating Effectiveness – 19.1%
- Multi-Modal Mobility/Flexibility/Access – 11.9%
- Revenue Generation/Economic Development/Jobs & Commerce – 13.1%
- Impact on the Public/Social Disruption/Economic Justice – 8.3%
- Environmental Impact/Stewardship – 6.6%
- State and Local Priority – 6.1%

Additional information on the CTPP process can be found on DelDOT's website in the Capital Transportation Program (CTP) page:

https://deldot.gov/Publications/reports/CTP/index.shtml

Including supplemental background material explaining how the seven criteria are currently analyzed using Decision Lens core software and the Decision Lens Dashboard GIS integration tools that are able to incorporate:

1. new and/or substantially updated transportation-related data sources, such as:
   a. DelDOT's real-time traffic data (such as that on the DelDOT TMC app)
   b. EPA's EJScreen web-based GIS data and software.
2. where applicable, output data for individual project submissions generated by newer software tools such as TREDIS (economic impact) and REMI (economic indicators).

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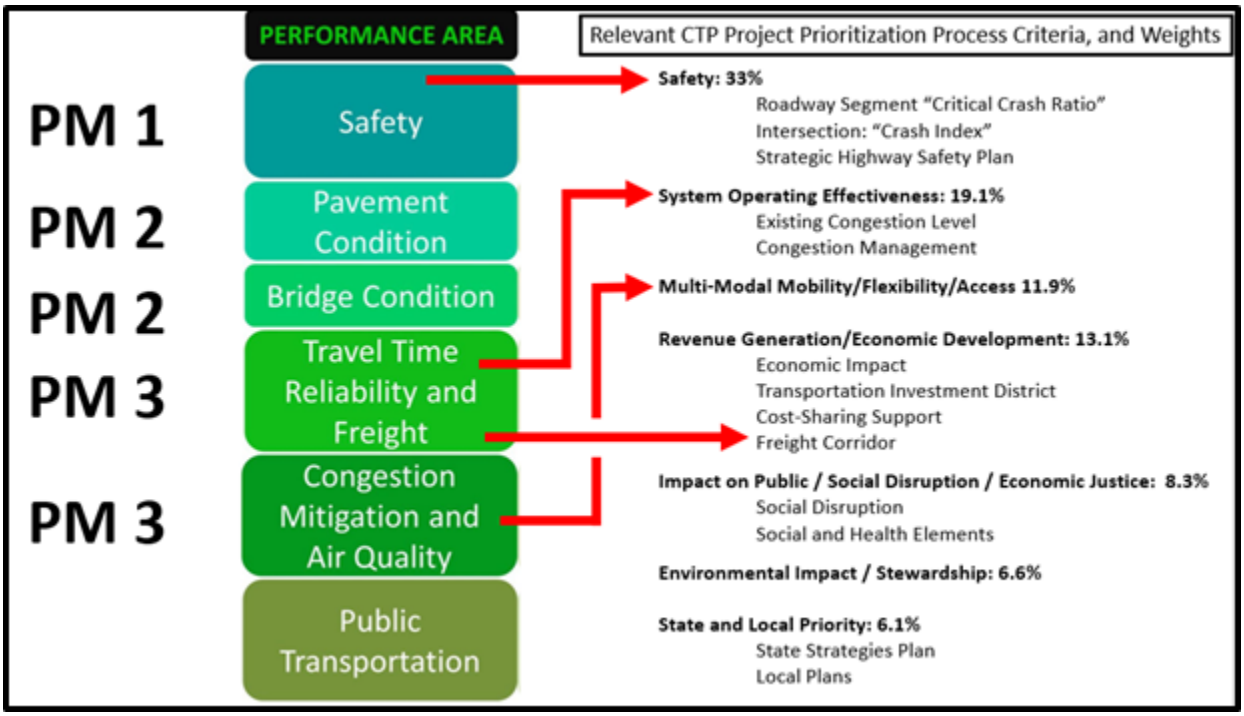
The following graphic illustrates how the six Performance Management areas (and their data elements) correspond to the seven CTPP criteria and weights.



At least four of the Performance Management areas are incorporated into the revised CTPP process, and correspond to approximately 77.1% of the possible points able to be assigned to CTP/STIP project submissions:

1. "PM 1" Safety: the CTPP "safety" criteria represents 33% of possible points in Decision Lens, measured using:
   a. Critical Crash ratios for projects on roadway segments,
   b. Crash Indexes for projects at intersection, and
   c. Strategic Highway Safety Plan rankings.

2. "PM 3" Travel Time and Reliability: the CTPP "system operating effectivness" criteria represents 19.1% of possible points in Decision Lens, measureed using:

   a. Existing Congestion Levels for roads and intersections using DelDOT TMC travel time and travel lane occupancy data.
   b. Congestion Management data using DelDOT TMC device-based traffic counts and AADT travel volume data for roads and intersections.

c. Congestion Management data using DelDOT Planning "Traffic Impact Study" level of service data (for exsiting conditions).

3. "PM 3" Freight: the CTPP "revenue generation / economic development" criteria represents 13.1% of possible points in Decision Lens, measured using:
   a. Economic Impact data derived from TREDIS modeling process.
   b. Transportation Investment District plans.
   c. Cost Sharing Support (public/private partnerships and/or local matches).
   d. Freight Corridors listed in the "Delmarva Freight Plan"

4. "PM 3" CMAQ: the "multi-modal mobility / flexibility / accessibility" criteria represents 11.9% of possible points in Decision Lens, measured using:
   a. Assessment of the extent to which a proposed project addresses and/or improves transportation choices and allows additional connectivity to and within the existing system, and/or enhances connectivity to multi-modal (transit, bike, and pedestrian) linkages.
   b. DelDOT revised CMAQ emission estimation tools, which further reference and include:
      i. FHWA's CMAQ website and its spreadsheet-based, project-type tools.
      ii. Methods used by DelDOT's air quality/CMAQ consultant for preparing the FY 2019 CMAQ emissions reductions and for preparing the 2020 "Mid-Period Performance Report", including use of "Public Lands Methodologies" for bike/pedestrian projects.

PM 1 "Safety":

In compliance with the FHWA's 23 CFR Part 490, Subpart B - National Performance Management Measures for the Highway Safety Improvement Program (HSIP), the following list summarizes DelDOT's targets to meet or make significant progress toward the five required safety performance goals. The targets were set by the DelDOT in August 2017 and the three MPO's (WILMAPCO, the Dover/Kent MPO, and the Salisbury/Wicomico MPO) subsequently opted to adopt and support the statewide targets set by DelDOT.

Delaware's 2018 safety performance measure targets based on 5-year rolling averages are summarized below:
SPM #1: Number of Fatalities
Delaware's 2018 5-year rolling average target for the number of fatalities is **120.2**.
SPM #2: Rate of Fatalities
Delaware's 2018 5-year rolling average target for the rate of fatalities (per 100 million vehicle miles traveled) is **1.208**.
SPM #3: Number of Serious Injuries
Delaware's 2018 5-year rolling average target for the number of serious injuries is **578.6**.
SPM #4: Rate of Serious Injuries
Delaware's 2018 5-year rolling average target for the rate of serious injuries (per 100 million vehicle miles traveled) is **5.822**.

SPM #5: Combined Number of Non-Motorized Fatalities and Serious Injuries
Delaware's 2018 5-year rolling average target for the combined number of non-motorized fatalities and serious injuries is **94.2**.

Methodology: DelDOT adopted the Toward Zero Deaths (TZD) approach in setting the five safety targets. TZD is a data-driven effort to reduce fatalities and serious injuries by developing strong leadership in organizations that directly and positively impacts highway safety. For consistency with the 2015 Strategic Highway Safety Plan (SHSP), DelDOT and the Delaware Office of Highway Safety (OHS) agreed to use the SHSP annual targets as the basis for developing Delaware's 2018 targets for each safety measure.

Annually, Delaware initially developed targets for an additional reduction of at least 3 fatalities and 15 serious injuries over the previous year to achieve a 50% reduction by 2035.

The chart below shows the Delaware established statewide targets (2014-2018, 5 year rolling averages) for each of the five measures. The 2018 Fatality Analysis Reporting System (FARS), Highway Performance Monitoring System (HPMS), and FARS Annual Report File (ARF) data was finalized in December 2019. It was subsequently compared to these targets to determine whether Delaware has met or made significant progress toward our crash reduction targets.

Year	SPM # 1 Number of Fatalities	SPM # 2 Rate of Fatalities	SPM # 3 Number of Serious Injuries	SPM # 4 Rate of Serious Injuries	SPM # 5 Combined Number of Non-Motorized Fatalities & Serious Injuries
2014 (known value)	124	1.29	625	6.53	101
2015 (known value)	126	1.27	567	5.72	100
2016 (known value)	120	1.20	582	5.82	93
2017 (projected value)	117	1.16	567	5.62	90
2018 (projected value)	114	1.12	552	5.42	87
2014 - 2018 Rolling Average Target	**120.2**	**1.208**	**578.6**	**5.822**	**94.2**

On April 24, 2020 DelDOT received notice that FHWA completed the target achievement assessment for the 2018 safety performance targets, based on the above listed averages for 2014 to 2018. The notice indicated as per 23 CFR 490.211(c)(2) DelDOT "met or made significant progress" towards meeting its safety performance targets as at least four of the established safety performance targets were deemed to have met or had an actual outcome that was better than the baseline performance. (Note that for safety, the baseline performance was the prior five year average ending with the year before the established target, which was 2012 through 2016).

The table below is a summary of DelDOT's progress on the PM 1 safety-related measures, and illustrates that overall, the program of projects has contributed to meeting or making significant progress toward targets.

Table: Delaware Safety Performance Target Achievement Determination Summary

PERFORMANCE MEASURE	2014-2018 TARGET	2014-2018 OUTCOME	2012-2016 BASELINE	MET TARGET?	BETTER THAN BASELINE?	MET OR MADE SIGNIFICANT PROGRESS?
Number of Fatalities	120.2	120.8	117.4	No	No	YES
Rate of Fatalities	1.208	1.202	1.216	Yes	N/A	
Number of Serious Injuries	578.6	527.8	604.2	Yes	N/A	
Rate of Serious Injuries	5.822	5.262	6.284	Yes	N/A	

The projects funded in the FY21 to FY26 CTP/STIP will help ensure DelDOT continues to remain consistent with targets set for the Safety Performance Area. The projects programmed in the STIP are directly linked to and have been identified through performance-based planning documents, specifically the HSIP program. They include both Hazard Elimination Project and Improvements for High Risk Rural Roads.

DelDOT also initiated systemic approaches to address the emphasis areas within the Strategic Highway Safety Plan. The projects and programs linked to the roadway departure emphasis area include DelDOT's Median Barrier Program, Rumble Strip Program, Safety Edge, High Friction Surface Treatment and the Horizontal Curve Safety Project. Performance and effectiveness of these programs will continue to be measured and evaluated through each individual program.

DelDOT is also committed to performing Roadway Safety Audits that identify pedestrian safety countermeasures on those corridors experiencing a disproportionate rate of non-motorized fatalities and serious injuries. The AASHTO Safety Manual is used to determine the anticipated benefits of proposed improvements. The STIP has projects that are directly linked to those efforts.

DelDOT is also investing in the Safe Routs to School program through the use of Federal TAP funding as well as State funds. In addition there are several other non-motorized projects and programs within the STIP. These projects are providing more safe options for pedestrians and completing low stress networks for bicyclist.

As noted previously, the revised CTP project prioritization process includes substantially revised, data-driven methods for generating and applying Critical Crash ratios for projects on roadway segments and Crash Indexes for projects at intersections. The revised process applies up to 33% of available points within Decision Lens for safety-related weights. Additionally, for the FY 21 – FY 26 CTP/STIP these safety-related data were generated for over 90% of the projects listed, which is a major increase and upgrade from previous CTP/STIP iterations.

Based on the continued application of performance based planning in the Safety Performance Area, DelDOT should continue to achieve compliance with the Safety Targets.

PM 2 "Pavement Conditions":

Infrastructure condition targets for the National Highway System (NHS) – Pavement Conditions were required of State DOT's and MPO's under Performance Management 2.

Methodology: Pavement conditions are reported annually to FHWA by all State DOT's through the HPMS annual reporting system for Federal-aid highways. Typically, each State DOT (or "reporting agency") generates comprehensive pavement condition data by using and applying the International Roughness Index (IRI) methods.

The purpose of the IRI process is to measure the smoothness of pavement, surface condition, and ride quality. There are two IRI processes based on pavement type:

1. Asphalt and Jointed Concrete: three ratings are generated for these types of pavements:
    a. Overall IRI score
    b. Cracking and Rutting
    c. Faulting

2. Continuous Concrete: two ratings are generated for these types of pavements:
    a. Overall IRI score
    b. Cracking and Rutting

Pavement Condition Determination Method

	Pavement Type			
	Asphalt and Jointed Concrete	Continuous Concrete		
Overall Section Condition Rating	3 metric ratings (IRI, cracking and rutting/faulting)	2 metric ratings (IRI and cracking)		Measures
Good	All three metrics rated "Good"	Both metrics rated "Good"	→	percentage of lane-miles in "Good" condition
Poor	≥ 2 metrics rated "Poor"	Both metrics rated "Poor"	→	percentage of lane-miles in "Poor" condition
Fair	All other combinations	All other combinations		

PM 2 requires the following performance measures to be generated, analyzed, and used in assessment of pavement conditions for NHS roadways:

Performance Measures: Pavement Condition*
% of Interstate pavement in GOOD condition (4-year target only)
% of Interstate pavement in POOR condition (4-year target only)
% of non-Interstate NHS pavements in GOOD condition (2 and 4 year target)
% of non-Interstate NHS pavements in POOR condition (2 and 4 year target)

*Good condition: Suggests no major investment is needed.

Poor condition: Suggests major reconstruction investment is needed.

Note that Minimum Pavement Condition for the Interstate System are to be "no more than 5% in Poor" condition. Pavement targets are shown below:

Interstate Pavement Conditions		2016 (Measured)	Base Year (2017)	2018 (Measured)	2019 (Measured)	2019 (2-year Target)	2021 (4-year Target)
% of Interstate pavements in GOOD condition	DE		54.7%			n/a	50.0%
	MD		**60.4%**			**60.3%**	**60.2%**
% of Interstate pavements in POOR condition	DE		0.8%			n/a	2.0%
	MD		**0.5%**			**0.8%**	**1.1%**
% of non-Interstate NHS pavements in GOOD condition							
	DE		59.7%			50.0%	50.0%
	MD		**33.7%**			**34.0%**	**34.2%**
% of non-Interstate NHS pavements in POOR condition							
	DE		1.2%			2.0%	2.0%
	MD		**7.0%**			**7.2%**	**7.4%**

DelDOT utilizes automated data collection equipment provided by outside vendors to collect pavement distress and other roadway characteristics. These condition surveys determine the severity and extent of the pavement distresses present in the roadway to calculate and track the physical condition. DelDOT uses life cycle optimization analysis to maximize weighted average physical condition across the network over a long-term analysis period subject to funding constraints in order to track long term condition targets.

Delaware's pavements are tracked according to two sets of performance measures. The first is The Overall Pavement Condition (OPC), which is the State's internal performance measure. The second is the FHWA condition metrics as laid out in the Map21/FAST Act legislation. While both are important measures of physical condition for DelDOT, the primary metric that the state maximizes over time in its optimization analyses is the OPC. However, FHWA metrics are also projected and compared to the associated targets. DelDOT's Transportation Asset Management Plan (TAMP) is focused on maintaining critical NHS pavement assets in a state of good repair. By tracking both the FHWA metrics along with the state's internal OPC metric, both can be compared to targets that align with the State's desired long-term state of good repair.

PM 2 "Bridge Conditions":

Infrastructure condition targets for the National Highway System (NHS) – Bridge Conditions were also required of State DOT's and MPO's under Performance Management 2.

Methodology: In October, 2018 State DOT's and MPO's were required to establish two and four targets for all bridges carrying the NHS, which includes on-and off-ramps connected to the NHS within a State, and bridges carrying the NHS that cross State borders, regardless of ownership. States must maintain NHS bridges at less than 10.0% of deck area as structurally deficient.

Based on deck area data from the National Bridge Inventory (NBI), condition ratings for the bridge deck, superstructure, substructure and/or culverts are determined for each bridge asset.

The NBI condition ratings are determined by the using lowest individual rating of the four possible asset ratings (for decks, superstructures, substructures, and/or culverts). A comparison summary illustrating how the rating points correspond to the rating scale is shown below:

NBI Rating Scale (from 0 – 9)		9 8 7 Good	6 5 Fair	4 3 2 1 0 Poor
Bridge	Deck (Item 58)	≥7	5 or 6	≤4
	Superstructure (Item 59)	≥ 7	5 or 6	≤ 4
	Substructure (Item 60)	≥ 7	5 or 6	≤ 4
	Culvert (Item 62)	≥ 7	5 or 6	≤ 4

PM 2 requires the following performance measures to be generated, analyzed, and used in assessment of bridge conditions for NHS roadways:

Bridge Condition Performance Measures
% of NHS bridges classified as in GOOD condition
% of NHS bridges classified as in POOR condition

DelDOT's PM 2 targets for bridge conditions is shown below:

	Base Year (2017)	CY 2018 (Measured)	CY 2019 (Measured)	2019 (2-year Target)	CY 2020	2021 (4-year Target)
Bridge Conditions GOOD						
Delaware	17.0%	25.7%		15.0%		15.0%
Bridge Conditions FAIR						
Delaware						
Bridge Conditions POOR						
Delaware	1.0%	1.8%		5.0%		5.0%

Bridge performance measure tracking has been incorporated into DelDOT's Bridge Prioritization and Asset Management Process and allows DelDOT to more efficiently and systematically prioritize bridge work needs to maintain a safe and reliable network of bridges.

This process, conducted annually, results in selecting projects to identify, locate, and address "Poor Condition" bridge inventory while also indicating suitable potential rehabilitation and/or repair activities for bridges that are in Fair Condition to prevent them from becoming Poor Condition.

Further, this process identifies Good Condition bridges to which then are evaluated as to suitability for performing preventative maintenance activities in order to keep those bridges in Good Condition.

Performance measures, along with a successful deterioration modeling program, will continue to supports DelDOT in identifying future bridge budget and work type needs, and in achieving and maintaining progress toward bridge performance targets.

PM 3 "Level of Travel Time Reliability" (LOTTR):

Under Performance Management 3 requirements, State DOT's and MPO's were to identify and assess travel time reliability measures, also known as "Level of Travel Time Reliability". Essentially, this is a comparison of congested conditions (or 80th percentile travel times) with average conditions (or 50th percentile); the relationship of this data is an indication of the severity and/or potential frequency of congested conditions. More severe congestion and/or more frequent congestion would tend to indicate a route segment is more or less reliable, based on this data.

Methodology: The "Level of Travel Time Reliability" (LOTTR) is defined as the ratio of the longer travel times (80th percentile) to a "normal" travel time (50th percentile), using data from FHWA's National Performance Management Research Data Set (NPMRDS). NPMRDS data is lane-based, road-segment based, time sequenced data that is analyzed using RITIS software.

Reliability is measured during the full calendar year broken down into 4 time periods:

AM Peak (morning commuting conditions),
Midday (noontime period conditions)
PM Peak (evening commuting conditions), and

Weekends.

If any of these segments have a LOTTR score above 1.50 using NPMRDS data, then that particular segment is determined to be "not reliable". All non-reliable segments are then calculated in combination with daily traffic volumes and average vehicle occupancy to produce the total number of person-miles impacted by each unreliable segment.

An example of a reliability determination is shown below.

Illustration of Reliability Determination

Monday – Friday	6am – 10am	$\text{LOTTR} = \frac{44 \text{ sec}}{35 \text{ sec}} = 1.26$
	10am – 4pm	LOTTR = 1.39
	4pm – 8pm	LOTTR = 1.54
Weekends	6am – 8pm	LOTTR = 1.31
Must exhibit LOTTR below 1.50 during all of the time periods		Segment IS NOT reliable

In this example, the weekday morning peak travel times are:

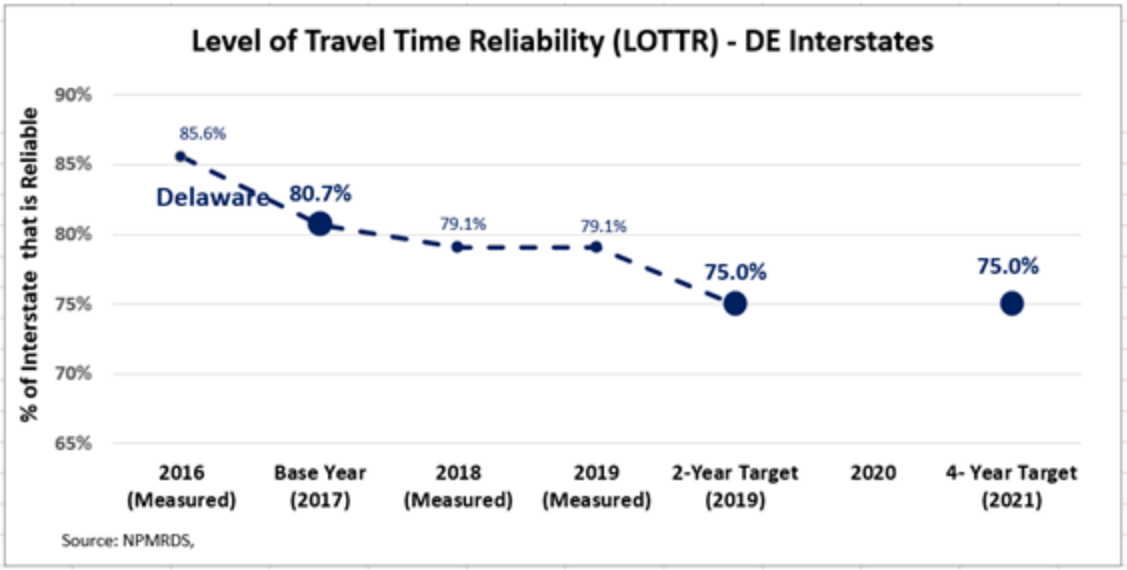
80th percentile = 44 seconds
50th percentile = 35 seconds

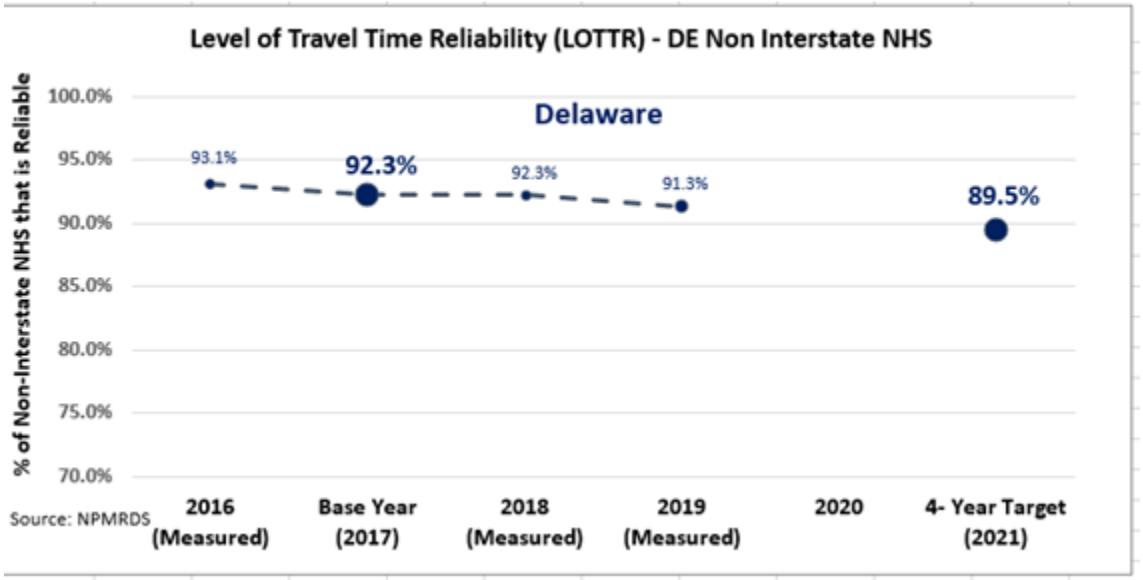
In this case, 44 divided by 35 equals 1.26, which is below the 1.50 maximum threshold and therefore, the example road segment is determined to have "reliable travel times".

The specific travel time reliability performance measures generated for Delaware's roads using NPMRDS data include:

Travel time reliability performance measures
Interstate Travel Time Reliability Measure: % of person-miles traveled on the Interstate that are reliable
Non-Interstate Travel Time Reliability Measure: % of person -miles traveled on the non-Interstate NHS that are reliable

The chart below illustrates Delaware's 2-year and 4-year targets for LOTTR, and the 2018 and 2019 NPMRDS data.





PM 3 "Truck Level of Travel Time Reliability" (TTTR):

Under Performance Management 3 requirements, State DOT's and MPO's were also to identify and assess travel time reliability measures specifically for trucks, or the average of the truck proportion of total roadway volumes; this is also known as the "Truck Level of Travel Time Reliability" measurement. Essentially, this is a comparison of congested conditions (or 95th percentile travel times) with average conditions (or 50th percentile) as experienced by trucks, on average. As with LOTTR previously, the relationship of this data can be an indication of the severity and/or potential frequency of congested conditions, in this case those experienced by trucks. More severe congestion and/or more frequent congestion would tend to indicate a route segment is more or less reliable, based on this data.

Additionally, many roadways experience differences in travel times between trucks and "general traffic" or autos. The variation in travel time experiences between trucks and autos can occur for

various reasons, such as but not limited to the longer acceleration and deceleration abilities for trucks, especially those trucks traveling on arterials or roads with traffic signals.

Methodology: The sum of maximum TTTR for each reporting segment is obtained from NPMRDS data, divided by the total miles of Interstate system ONLY. Reporting is divided into five periods:

1. morning peak (6-10 a.m.), weekdays.
2. midday (10 a.m.-4 p.m.) weekdays.
3. afternoon peak (4-8 p.m.) weekdays.
4. weekends (6 a.m.-8 p.m.).
5. overnights for all days (8 p.m.-6 a.m.).

The TTTR ratio is generated by dividing the 95th percentile time by the normal time (50th percentile) for each segment. The measure is based on the worst performing time period for each segment, averaged together to create a single figure.

An example of a reliability determination is shown below.

Illustration of Truck Reliability Determination

Monday – Friday	6 – 10 a.m.	$TTTR = \frac{63 \text{ sec}}{42 \text{ sec}} = 1.50$
	10 a.m. – 4 p.m.	$TTTR = \frac{62 \text{ sec}}{45 \text{ sec}} = 1.38$
	4 – 8 p.m.	$TTTR = \frac{85 \text{ sec}}{50 \text{ sec}} = 1.70$
Weekends	6 a.m. – 8 p.m.	$TTTR = \frac{52 \text{ sec}}{40 \text{ sec}} = 1.30$
Overnight	8 p.m. – 6 a.m.	$TTTR = \frac{46 \text{ sec}}{38 \text{ sec}} = 1.21$
Maximum TTTR		1.70

In this example, the weekday evening peak travel times are:

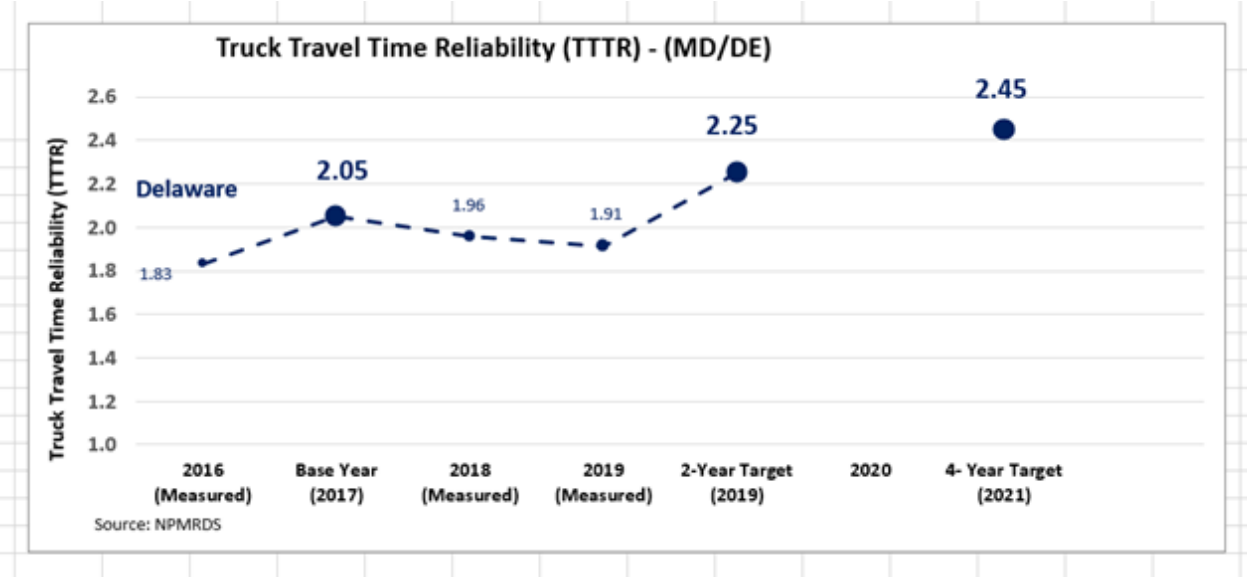
95th percentile = 52 seconds
50th percentile = 40 seconds

In this case, 52 divided by 40 equals 1.70. Since this is the highest of the five measured time periods, it is selected as the average maximum travel time for this roadway segment. This is an indication of the typical or average "worst case" travel times that trucks could anticipate to experience, on this particular roadway.

The specific travel time reliability performance measures generated for Delaware's roads using NPMRDS data include:

PM 3: System Performance.6 (Measur		Base Year (2017)	18 (Measure	2019 (Measured)	2-Year Target (2019)	2020	4- Year Target (2021)		
Freight Truck Travel Time Reliability (TTTR) @ 0.10 Increase Annually	1.83	2.05	1.96	1.91	2.25		2.45		

The chart below illustrates Delaware's 2-year and 4-year targets for TTTR, and the 2018 and 2019 NPMRDS data.



PM 3 "Annual Hours of Peak-Hour Excessive Delay per Capita" (PHED):

Under Performance Management 3 requirements, State DOT's and MPO's were to identify and assess the total annual hours of peak hour congestion, per capita. Essentially, this is an assessment of the amount of time (in hours) a particular state or region would tend to experience congested conditions, on an annual basis, weighted by population (the "per capita" figure).

For the DelDOT CTP/STIP, DelDOT and WILMAPCO must report data for the "Philadelphia, PA/DE/MD/NJ Urbanized Area" as defined by the U.S. Census Bureau. This performance measure is a so-called "regional indicator", in that all states and counties in a particular region report the same data representing average conditions for the entire region, based on data from the NPMRDS.

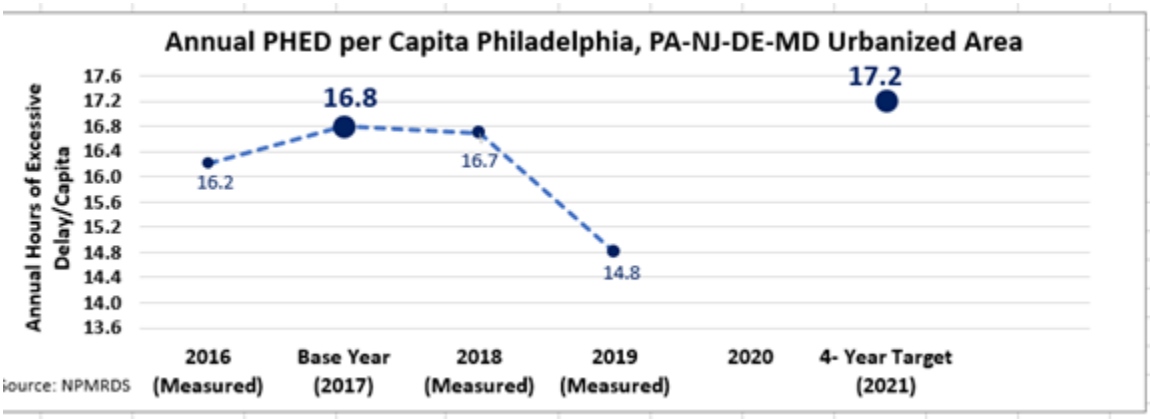
<u>Excessive Delay Definition / Methodology</u>: PHED refers to the amount of "extra" time spent in congested conditions defined by speed thresholds that are lower than a normal delay threshold (20 miles per hour (mph) or 60% of the posted speed limit, whichever is greater)

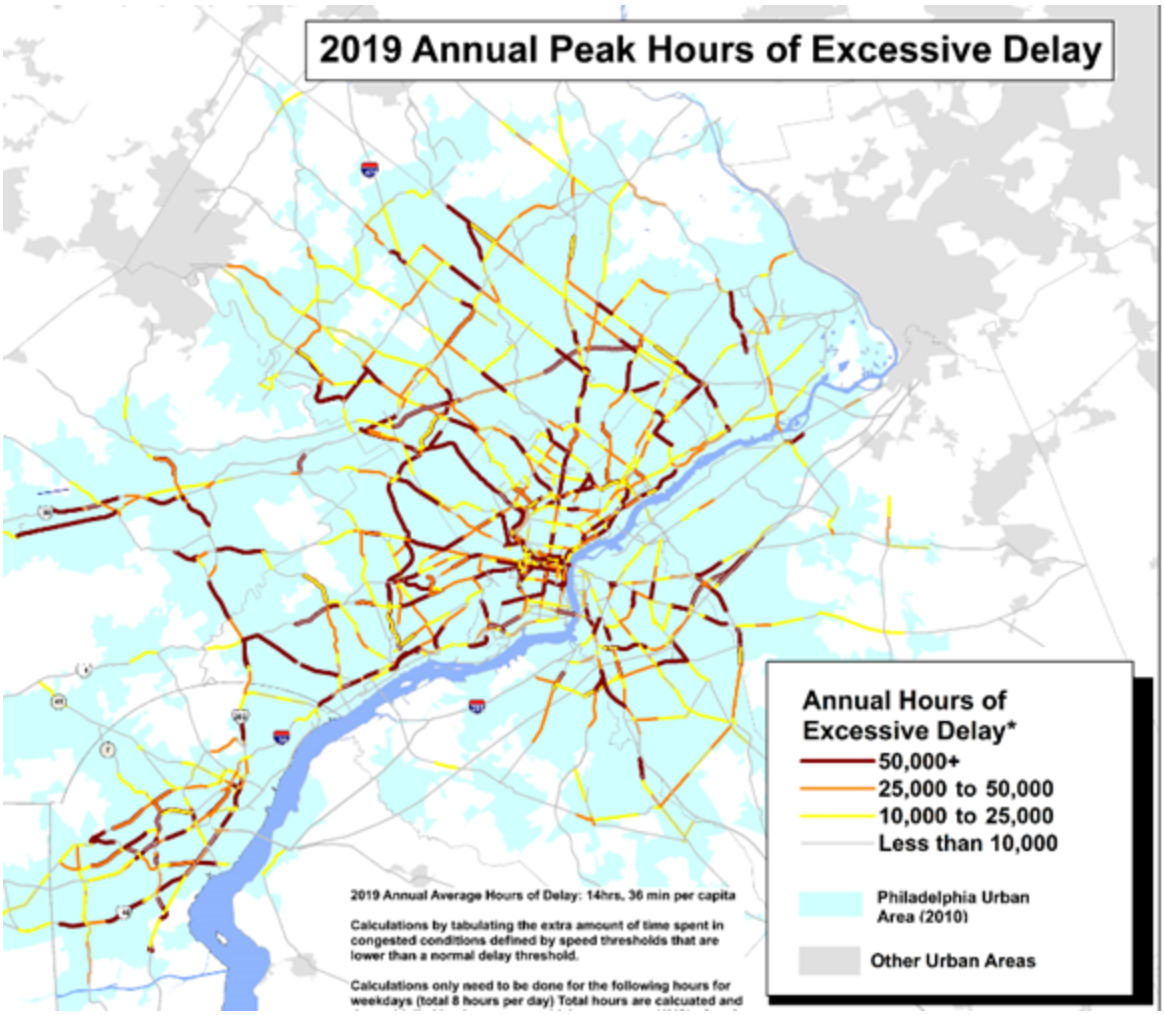
Specifically, PHED is the annual hours of peak hour excessive delay per capita on the National Highway System (NHS). The threshold for excessive delay is based on the travel time at 20

miles per hour or 60% of the posted speed limit travel time, whichever is greater, and is measured in 15-minute intervals in the NPMRDS database.

Peak travel hours are defined as 6-10 a.m. local time on weekday mornings; the weekday afternoon period is 3-7 p.m. or 4-8 p.m. local time, providing flexibility to State DOTs and MPOs. The total excessive delay metric must be weighted by vehicle volumes and occupancy, again using NPMRDS data provided by the FHWA.

This performance measure covers the entire Philadelphia, PA/DE/MD/NJ urbanized area, with the targets selected in coordination with all four DOTs and associated MPOs. For purposes of this performance measure, the following map illustrates the portion of Delaware that is included in Philadelphia, PA/DE/MD/NJ urbanized area, and it also illustrates roadways having "excessive delay" defined as having speed thresholds that are lower than normal or typical delays.





PM 3 "Percent of Non-Single Occupancy Vehicle Travel" (Non-SOV TT):

Under Performance Management 3 requirements, State DOT's and MPO's were to identify and assess the percent of travel involving vehicles with "more than one person" in those vehicles. Essentially, this is an assessment of the proportion of total vehicles traveling in a particular state or region that have more than one person, regardless of reason, (which could include but would not be limited to carpooling, vanpooling, bus ridership, etc).

For the DelDOT CTP/STIP, DelDOT and WILMAPCO must report data for the "Philadelphia, PA/DE/MD/NJ Urbanized Area" as defined by the U.S. Census Bureau. This performance measure is also a so-called "regional indicator", in that all states and counties in a particular region report the same data representing average conditions for the entire region, based on data from the U.S. Census Bureau's American Community Survey (ACS) dataset.

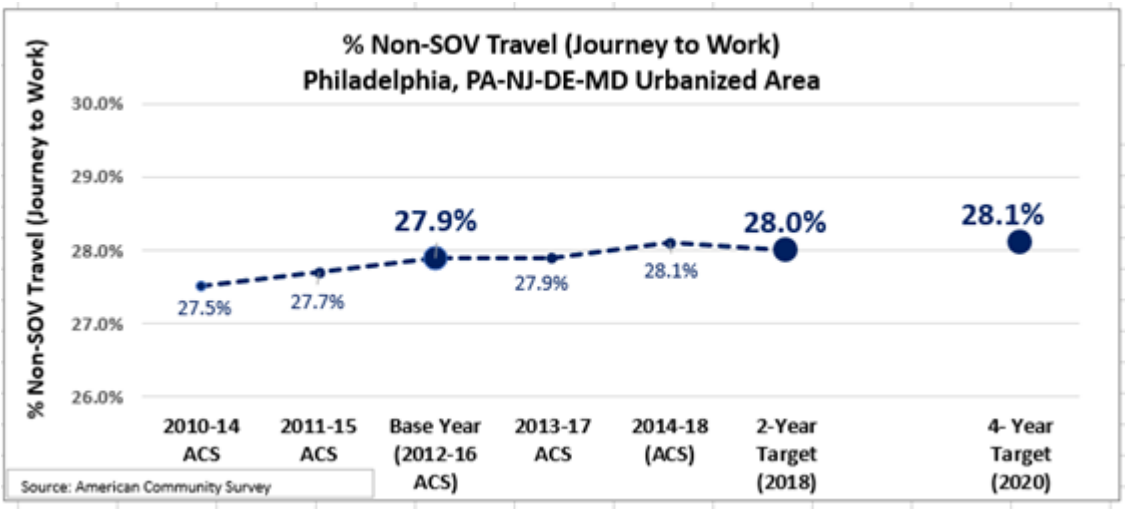
Methodology: This performance measure involves deriving the percentage of travel that is not occurring by driving alone in motorized vehicles, for the "Philadelphia, PA/DE/MD/NJ Urbanized Area", according to the American Community Survey.

The goal of this PM is to estimate the amount of non-SOV travel in specific urbanized areas. This may include travel via carpool, van, public transportation, commuter rail, walking, or bicycling as well as telecommuting. Another goal is to monitor and measure these trends, over time, to assess overall usage and performance of non-auto modes.

The specific data used for this PM is American Community Survey (ACS) Commuting (Journey to Work) data from the U.S. Census Bureau 5-year averages. Data for the years 2012-2016 was used to set the initial target for this PM.

Since the measure covers the entire Philadelphia, PA/DE/MD/NJ urbanized area, the target was selected through extensive coordination with all four DOTs and associated MPOs.

The following chart presents the two-year and four-year targets developed by this coordination process and which were included in DelDOT's baseline performance report to FHWA in October, 2018. The chart further presents the 2013-2017 and 2014-2018 ACS data for the Philadelphia, PA/DE/MD/NJ urbanized area.



PM 3 "On-Road Emissions Reductions from CMAQ"

The PHED and Non-SOV travel performance measures relate to how efficiently the National Highway System operates in areas which have poor air quality. These two measures are based on "regional data" which in Delaware's case means the entire Philadelphia, PA/DE/MD/NJ urbanized area as defined by the U.S. Census Bureau. New Castle County is the portion of Delaware included in the Philadelphia urbanized area; it represents about 9%-10% of the population and vehicle miles traveled of that larger urbanized area.

The Total Emission Reduction Measure under PM 3 is a performance measure intended to assess how much air pollution levels have been, or are being, reduced due to the planning, programming, and implementation of CMAQ-funded projects. As part of its Transportation Performance Management Program, FHWA requires that State DOT's and MPOs receiving CMAQ funding set two- and four-year targets for each of these performance measures.

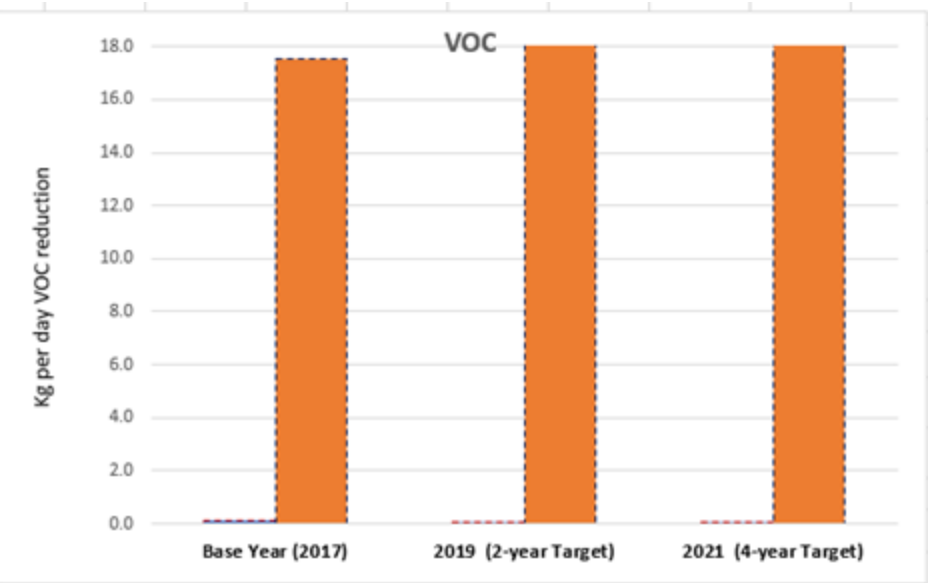
These targets are organized into four-year performance periods. The first performance period began in 2017 and will end in 2021. At the midpoint of each performance period, agencies are required to report on their progress towards their two-year and four-year targets. State DOT's are able, through this process, to adjust performance targets based on needs.

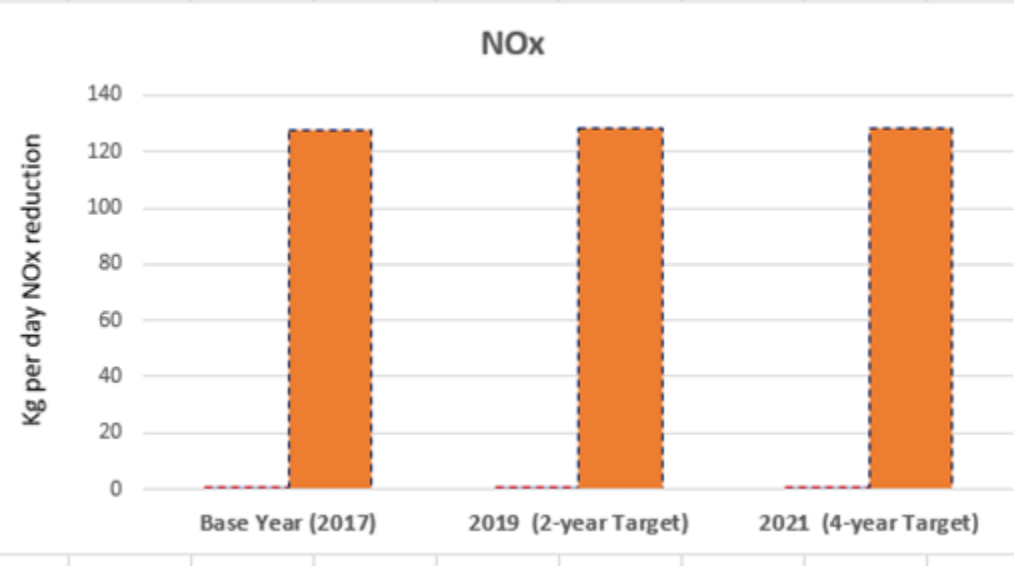
The CMAQ performance targets set at the beginning of the four-year performance period are referred to as baseline targets and are presented in the following table, which also illustrates DelDOT's revised targets.

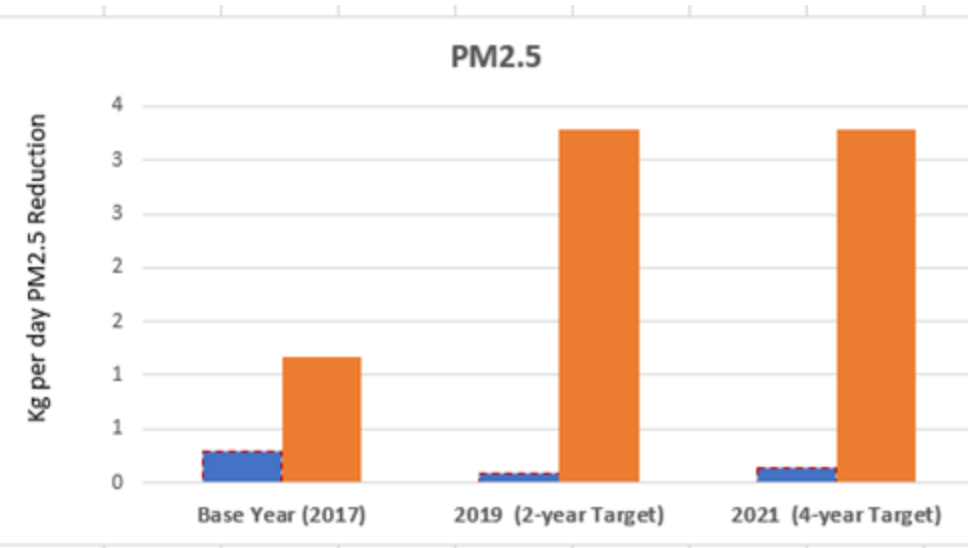
Performance Measures		Two-Year Targets (2017-2019)		Four-Year Targets (2017-2021)	
		Baseline	Revised	Baseline	Revised
PHED (hours per capita)		- [1]	TBD	17.2	TBD
Non-SOV (% of all commutes)		28.0%	TBD	28.1%	TBD
Total Emission Reductions (kg / day)	Volatile Organic Compounds	10.521	251.615	26.23	251.683
	Nitrogen Oxides	7.353	128.391	16.084	128.475
	Fine Particulate Matter	0.731	3.291	1.799	3.294

In December, 2019 DelDOT released its 2019 Long Range Transportation Plan titled, Innovation in Motion. In this document, DelDOT reasserted its commitment to developing safe, reliable and efficient transportation systems that support a diverse economy, and vibrant communities and viable transportation options for Delaware's citizens, visitors and customers. Quality of life throughout Delaware is continually enhanced by programs throughout the state that reduce air quality emissions.

Based on this goal, Delaware's investment strategies continue to focus on improving safety by using local systems such as a comfortable and connected bicycle network, as well as a stronger pedestrian network. The state is also committed to continual investment in their established Integrated Transportation Management System (ITMS).


VOC
Kg per day VOC reduction
18.0
16.0
14.0
12.0
10.0
8.0
6.0
4.0
2.0
0.0
Base Year (2017)
2019 (2-year Target)
2021 (4-year Target)


NOx
Kg per day NOx reduction
140
120
100
80
60
40
20
0
Base Year (2017)
2019 (2-year Target)
2021 (4-year Target)



Transit Performance Measures

Federal regulations exist that required the U.S. Department of Transportation/Federal Transit Administration (FTA) to develop a strategic and systematic process of operating, maintaining and improving public capital assets based on their life cycle.

The Transit Asset Management Final Rule (49 CFR part 625), effective October 2016, established four performance measures for transit. The following performance measures are intended to provide minimum standards for transit operating agencies to measure and monitor trends in:

1. Rolling stock – vehicles used for providing public transportation, revenue and non-revenue
2. Equipment – articles on non-expendable, tangible property (typically with a useful life of at least one year)
3. Facilities – including buildings or structures used in providing public transportation
4. Infrastructure – the underlying framework or structures that support the public transportation system

The Delaware Transit Corporation and DART have developed a Transit Asset Management (TAM) Plan for public transportation operating funding through FTA §5310 and/or §5311.

The DTC/DART TAM Plan fulfills performance measurement requirements and encourages communication between this operator and Delaware's three MPO's, where appropriate. In addition DART provides asset performance reports annually that measure performance against the previous fiscal year.

Transit Asset Management Performance Measures

The Federal Transit Administration (FTA) published its Final Rule on the Federal requirements for the development of Transit Asset Management (TAM) plans by all transit agencies that receive federal funding. As a recipient of federal funds, the Delaware Transit Corporation (DTC), also known as DART, was required to prepare a TAM plan. The TAM Plan involves an inventory and assessment and establishment of performance goals of all assets used in the provision of public transportation. The term "asset" refers to physical equipment including rolling stock, equipment and facilities.

When the FTA TAM Final Rule went into effect on October 1, 2016, the rule amended US Code of Federal Regulations (CFR) Title 49, Parts 625 and 630 relating to TAM and the National Transit Database (NTD). It combines the components of available funding, overhaul and replacement actions, and performance measures with the outcome of operating assets within the parameters of a state of good repair (SGR).

Delaware Transit Corporation (DTC), in coordination with DelDOT and the MPO'S developed an approach to transit asset management with the development of performance goals, implementation and investment prioritization strategies that will provide DTC with tools to continue to manage its assets at optimal efficiency, reducing maintenance and life-cycle costs, informing capital investment decisions, and minimizing risk.

To effectively manage and maintain its capital assets in a continual state of good repair DTC has developed and overall performance approach and goals to asset management and funding. Accordingly, DTC has identified six policy actions to success that include; promoting a culture supporting asset management, employ best practice principles, prioritize safety critical assets, utilize state-of-the-art technology, set performance goals and cost-effective decision making. To support the TAM Plan policy DTC has developed state of good repair performance goals that account for the full life cycle of an asset.

One of the primary purposes of setting performance goals to mitigate risk. This management philosophy applies risk mitigation strategies (policies and procedures) throughout the asset's lifecycle, both from a maintenance perspective (breakdowns) and a safety and accessibility perspective (accidents/ADA requirements).

Through the TAM Plan DTC has established SGR (state of good repair) performance measures and targets for the overall condition of each asset class. An asset is classified as in SGR when the following objective standards have been achieved:

1. The asset operates at a high level of performance in its current condition
2. The asset can operate at its original equipment manufacturer design functions
3. The operation of the asset does not pose any known unacceptable potential safety risks
4. The asset does not deny accessibility
5. The assets life cycle investments have been met or recovered

DTC has developed its SGR goals to account for the full life cycle of the asset: maintenance, preservation, rehabilitation, and replacement of all capital assets. This approach allows DTC to forecast the costs of maintaining and improving future capital assets at all stages of the life cycle. DTC will focus on National Transit Database (NTD) reporting requirements, but understands there are other key performance indicators for assessing the conditions of capital assets and measures for effectively monitoring operation efficiencies. DTC will evaluate the implementation of those measures for inclusion in future iterations of the TAM Plan.

As a Tier 1 provider, DTC has developed performance measures for SGR reporting measures for each asset category as follows:

- Rolling Stock (Revenue Vehicles) – Percent of vehicles that have either met or exceeded their default FTA-defined Useful Life Benchmark (ULB)
- Equipment (Support Vehicles, Vehicle Equipment) – Percent of assets that have either met or exceeded their ULB
- Facilities (Buildings and Structures) - Percent of facilities rated below 3 on FTA's TERM rating scale

Performance measures for revenue/non-revenue vehicles are expressed as a percentage of the assets that are at or exceed the ULB. Performance measures for equipment are expressed as a percentage of the assets that are at or beyond the ULB.

As defined by the FTA, DTC's assets are classified into three categories; rolling stock, equipment and facilities. Below is a summary of the DTC's performance goals

DTC ASSET PERFORMANCE TARGETS - ROLLING STOCK AND EQUIPMENT

ASSET CLASS	ASSET USE	DTC	FTA	TARGET	RATIONALE
Rolling Stock - Revenue Vehicles					
Commuter Rail Car (RP)	Rail	-	39	<10%	DTC's policy is to replace at end of UL. Less than 10% is acceptable.
Over-the-Road Bus (BR)	Commuter	12	14	<10%	
40ft/30ft Buses (BU)	Fixed-route	12	14	<10%	
Cutaway Bus (CU)	Paratransit	5	10	<10%	
Equipment - Non-Revenue Vehicles					
Car (AO)	Support Services	8	8	<20%	With current funding levels DTC will meet target goal within 4 years.
SUV (SV)	Support Services	8	8		
Truck/Van (VN)	Support Services	10	8		

Facility performance measures are based on the overall condition score in terms of a percentage of facilities failing to meet the target score of 2.9 or higher of DTC facilities using the Transit Economic Requirement Model (TERM) to rate the facilities. The TERM model is an analysis tool designed to help transit agencies with estimating transit capital investment needs. The TERM scale is a rating of 1 to 5, where 1 is poor, and 5 is excellent. All assets with a value lower than 2.9 are not considered to be operating in a SGR. When performing the facility assessment staff conducted a visual inspection of the facilities. Staff members are also aware of historical records for each of the facilities. A rating score value was assigned by qualified personnel.

FTA TERM SCALE AND CONDITION CRITERIA

Rating		Condition	Description
State of Good Repair	5	Excellent	No visible defects, new or near new condition
	4	Good	Good condition, minor wear
	3	Adequate	Moderate deterioration, minor refurbishment or small repairs
Out of Repair	2	Marginal	Defective or deteriorated, significant or multiple repairs needed
	1	Poor	Critically damaged or in need of immediate repair, safety concern, overhaul or replacement

As a statewide public transportation service provider DTC is responsible for the following structures: seven operations and maintenance (O&M) facilities, two administration facilities, two parking structures, three passenger rail facilities, thirteen park and rides, and three transit hubs.

The DTC facilities inventory includes three types of facilities: administrative, maintenance, and passenger and parking facilities.

- *Administrative Facilities* – Offices For facilities administrative activities
- *Operation and Maintenance Facilities* – support activities for the operation, maintenance, and storage of bus-only rolling stock used for the provision of public transportation.
- *Passenger Facilities/Parking* – Passenger rail stations that provide passenger waiting areas and parking for rail service activities. DTC also has transit centers and transit hubs that provide covered waiting areas and enhanced passenger amenities to support bus services. Also included are parking structures and park and rides.

DTC ASSET PERFORMANCE TARGETS - FACILITIES

ASSET CLASS	CONDITION	TARGET	RATIONALE
Facilities	3	20%	With DTC's Facility Preventative Maintenance plan goals, a 20% target is reasonable

The TAM plan is a "living document" that will be reviewed on an annual basis, updated, and incorporated into DTC's capital and budget planning and reporting processes. The capital budget is based on DelDOT's long term 6-year CTP. The current CTP is for FY19 to FY24 and each year DelDOT develops a 6-year CTP that identifies and prioritizes anticipated capital investments. All requested projects in the CTP must conform with the requirements of the Moving Ahead for Progress in the 21st Century Act (MAP-21), particularly the creation of a performance-based transportation program, and the Fixing America's Surface Transportation (FAST) Act, which reauthorized the surface transportation programs through Fiscal Year 2020.

Beginning with the initial 2018 TAM Plan, DTC completed a systemwide condition assessment. The results assessment is shown in the following tables and shall serve as the baseline measure of DTC's asset performance management condition assessment.

DTC TAM PLAN ROLLING STOCK AND EQUIPMENT CONDITION ASSESSMENT RATINGS

Asset Type	Asset Series	Quantity	Average Age	Average Miles	Average Miles between Road Calls	Replacement Cost	Asset ULB	Percent at or Exceeding ULB
Fixed-Route Bus	**All Fixed-Route Series**	238	6.64	237,637	14,848	$143,925,100	14	0.42%
Paratransit Bus	**All Paratransit Series**	287	2.61	98,108	44,873	$37,484,970	10	
Equipment	**Non-Revenue Vehicles**	93	5.2	48,131	47,131	$3,225,975	8-10	20%

DTC TAM PLAN ASSET PERFORMANCE RATINGS - FACILITIES

Asset Class	Facilities Condition Score	Percent at or Exceeding
All Facilities	3.87	0%

As more data is collected, additional performance assessment categories and goals will be included to support condition and reliability-based decision-making. An annual review of progress and performance measures will be used to identify areas for improvement, and if, appropriate, shape the refinement of the objectives, strategies, and implementation. The annual performance assessment does not preclude a mid-year review of performance reporting and interim adjustments to SGR objectives. This approach allows DTC to forecast the costs of maintaining and improving future capital assets at all stages of the life cycle. DTC has focused on NTD reporting requirements, but understands there are other key performance indicators for assessing the conditions of capital assets and measures for effectively monitoring operation efficiencies that will be reviewed on an annual basis, updated, and incorporated into DTC's capital and budget planning and reporting processes.

Compliance Summary

CAPITAL IMPROVEMENT PROGRAM

Fixing America's Surface Transportation (FAST) Act

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

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

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

Typically, the process continues with another public hearing in January, where the public is afforded an opportunity to review the proposal as notified by reason of the comments provided in September. The proposal is included in the Governor's State of the State budget address in January; the COT considers all of the information and comments provided, for one last time in February, and forwards their recommended capital budget, which includes the projects that will comprise the STIP, to the Governor by March. The Bond Bill Committee of the Delaware General Assembly considers the proposed capital budget through a series of public hearings in May and makes adjustments as they see fit. The final document goes through the legislative approval process toward the end of June, so that the bill is sent to the Governor for signature prior to June 30. This is the typical process that has been in place for several decades with some minor, temporary modifications from year- to-year. No modifications to the schedule are anticipated at this time.

This Fiscal Year 2021 - Fiscal Year 2026 STIP was developed in accordance with the requirements of 23 CFR § 450.216. More specifically this STIP:

- Was developed cooperatively with the three MPOs and the non-metropolitan portion of the state, namely Sussex County, including providing the MPOs with estimates of the State and Federal funds they might expect to utilize in developing their TIPs. The Governor has provided for public involvement in the development of this STIP as required by 23 CFR § 450.210. The STIP includes the MPOs' TIPs by reference without modification.
- Includes a list of priority projects proposed to be carried out in the first four years that are either taken directly from the MPO Long Range Transportation Plan (LRTP) or conform to the provisions of the LRTP.
- Covers a total period of six years.
- Contains only projects consistent with the Statewide Transportation Plan developed under 23 CFR § 450.214.
- The STIP is based on a statewide transportation planning process that substantially meets the requirements of 23 U.S.C. 134 and 135, 49 U.S.C. 5303 and 5304, as well as Subparts A, B, and C of 23 CFR 450.
- Contains only projects that conform to the State's air quality goals.
- Is fiscally constrained by year.
- Contains all capital and non-capital projects as described in 23 CFR including the funding for, but not the specific projects related to, Metropolitan Planning and State Planning and Research.
- Contains all the regionally significant projects that will require an action by FHWA and/or FTA.
- Includes all the descriptive information for each project as required.
- Includes those projects in the non-metropolitan portion of the State of Delaware that have been selected in accordance with the provisions of 23 CFR § 450.220.

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

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

This is demonstrated on the following page.

Fiscal Year 2020 - 2021

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues
($ in millions)

				Fiscal 2020			Fiscal 2021		
	FY18	FY19	% Chg.	5/21/2020 Approved	**6/17/2020 Recomm**	% Chg. FY 18	5/21/2020 Approved	**6/17/2020 Recomm**	% Chg. FY 19
TOLL ROAD REVENUES:									
I95 Newark Plaza	$ 132.7	$ 134.9	1.7%	$ 116.8	**$ 116.8**	-13.4%	$ 132.1	**$ 132.1**	13.1%
Route 1 Toll Road	62	62.5	0.8%	$ 55.7	**$ 55.7**	-10.9%	$ 62.4	**$ 62.4**	12.0%
Concessions	2.4	2.4	—%	$ 2	**$ 2**	0.0%	$ 2.2	**$ 2.2**	0.0%
Total Toll Road Revenues	197.1	199.8	1.4%	$ 174.5	**$ 174.5**	-12.7%	$ 196.7	**$ 196.7**	12.7%
MOTOR FUEL TAX ADMIN.	132.9	144.7	8.9%	$ 136.0	**$ 136.0**	-6.0%	$ 147.7	**$ 147.7**	8.6%
DIVISION OF MOTOR VEHICLES									
Motor Vehicle Document Fees	116.2	119.8	3.1%	$ 114.8	**$ 114.8**	-4.2%	$ 115	**$ 115**	0.2%
Motor Vehicle Registration Fees	55.3	58.1	5.1%	$ 51.0	**$ 51.0**	-12.2%	$ 58.4	**$ 58.4**	14.5%
Other DMV Revenues	39.6	40.9	3.3%	$ 38.1	**$ 38.1**	-6.7%	$ 42	**$ 42**	10.2%
Total DMV Revenues	211.1	218.8	3.6%	$ 203.9	**$ 203.9**	-6.8%	$ 215.4	**$ 215.4**	5.6%
OTHER TRANSPORTATION REV.									
Other Transportation Rev	13	12.6	-3.1%	$ 11	**$ 11**	-12.7%	$ 12	**$ 12**	9.1%
Investment Income(Net)	6.8	5.5	-19.1%	$ 5.9	**$ 5.9**	7.3%	$ 5.0	**$ 5.0**	-15.3%
Total Other Transp. Revenue	19.8	18.1	-8.6%	$ 16.9	**$ 16.9**	-6.6%	$ 17	**$ 17**	0.6%
GRAND TOTAL	$ 560.9	$ 581.4	3.7%	$ 531.3	$ 531.3	-8.6%	$ 576.8	$ 576.8	8.6%

	FY18	FY19	% Chg.	Fiscal 2020			Fiscal 2021		
US301 Revenues	—	**7**		**19.8**	**22.5**		**$ 21.0**	**$ 21.0**	
TOTAL	**$560.9**	**$588.4**	4.9 %	**$ 551.1**	**$ 553.8**	-5.9%	**$ 597.8**	**$ 597.8**	7.9 %

Fiscal Year 2022 to 2026

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues
($ in millions)

	Fiscal 2022			Fiscal 2023			Fiscal 2024			Fiscal 2025			Fiscal 2026		
	5/21/2020	**6/17/2020**	% Chg.	5/21/2020	**6/17/2020**	% Chg.	5/21/2020	**6/17/2020**	% Chg.	5/21/2020	**6/17/2020**	% Chg.	5/21/2020	**6/17/2020**	% Chg.
	Approved	**Recomm**	FY 21	Approved	**Recomm**	FY 22	Approved	**Recomm**	FY 23	Approved	**Recomm**	FY 24	Approved	**Recomm**	FY 25
TOLL ROAD REVENUES:															
I95 Newark Plaza	$ 134.7	$ 134.7	2.0%	$ 137.4	$ 137.4	2.0%	$ 140.2	$ 140.2	2.0%	$ 141.6	$ 141.6	1.0%	$ 143	$ 143	1.0%
Route 1 Toll Road	$ 64.3	$ 64.3	3.0%	$ 66.2	$ 66.2	3.0%	$ 68.2	$ 68.2	3.0%	$ 69.2	$ 69.2	1.5%	$ 70.2	$ 70.3	1.5%
Concessions	$ 2.5	$ 2.5	0.0%	$ 2.6	$ 2.6	4.0%	$ 2.7	$ 2.7	3.8%	$ 2.7	$ 2.7	0.0%	$ 2.7	$ 2.7	0.0%
Total Toll Road Revenues	$ 201.5	$ 201.5	2.5%	$ 206.2	$ 206.2	2.3%	$ 211.1	$ 211.1	2.3%	$ 213.5	$ 213.5	1.1%	$ 216.0	$ 216.0	1.1%
MOTOR FUEL TAX ADMIN.	$ 150.7	$ 150.7	2.0%	$ 153.7	$ 153.7	2.0%	$ 156	$ 156	1.5%	$ 158.3	$ 158.3	1.5%	$ 160.7	$ 160.7	1.5%
DIVISION OF MOTOR VEHICLES															
Motor Vehicle Document Fees	$ 124.2	$ 124.2	8.0%	$ 126.1	$ 126.1	1.5%	$ 128	$ 128	1.5%	$ 129.9	$ 129.9	1.5%	$ 131.8	$ 131.8	1.5%
Motor Vehicle Registration Fees	$ 60	$ 60	2.7%	$ 60.9	$ 60.9	1.5%	$ 61.8	$ 61.8	1.5%	$ 62.7	$ 62.7	1.5%	$ 63.7	$ 63.7	1.5%
Other DMV Revenues	$ 44	$ 44	4.8%	$ 44.7	$ 44.7	1.5%	$ 45.3	$ 45.3	1.5%	$ 46	$ 46	1.5%	$ 46.7	$ 46.7	1.5%
Total DMV Revenues	$ 228.2	$ 228.2	5.9%	$ 231.6	$ 231.6	1.5%	$ 235.1	$ 235.1	1.5%	$ 238.6	$ 238.6	1.5%	$ 242.2	$ 242.2	1.5%
OTHER TRANSPORTATION REV.															
Other Transportation Rev	$ 12.5	$ 12.5	4.2%	$ 12.7	$ 12.7	1.6%	$ 12.7	$ 12.7	0.0%	$ 12.7	$ 12.7	0.0%	$ 12.8	$ 12.8	0.8%
Investment Income(Net)	$ 5.0	$ 5.0	0.0%	$ 5.0	$ 5.0	0.0%	$ 5.5	$ 5.5	10.0%	$ 5.0	$ 5.0	-9.1%	$ 5.0	$ 5.0	0.0%
Total Other Transp. Revenue	$ 17.5	$ 17.5	2.9%	$ 17.7	$ 17.7	1.1%	$ 18.2	$ 18.2	2.8%	$ 17.7	$ 17.7	-2.7%	$ 17.8	$ 17.8	0.6%
GRAND TOTAL	$ 597.9	$ 597.9	3.7%	$ 609.2	$ 609.3	1.9%	$ 620.3	$ 620.4	1.8%	$ 628.1	$ 628.2	1.3 %	$ 636.6	$ 636.7	1.4%

	Fiscal 2022			Fiscal 2023			Fiscal 2024			Fiscal 2025			Fiscal 2026		
US301 Revenues	**$ 23.4**	**$ 23.4**	**196 %**	**$ 23.7**	**$ 23.7**	1.3 %	**$ 24**	**$ 24**	1.3 %	**$ 24.3**	**$ 24.3**	1.3 %	**$ 26.3**	**$ 26.3**	8.2 %
TOTAL	**$ 621.3**	**$ 621.3**	3.9 %	**$ 632.9**	**$ 633.0**	1.9 %	**$ 644.3**	**$ 644.4**	1.8 %	**$ 652.4**	**$ 652.5**	1.3 %	**$ 662.9**	**$ 663.0**	1.6 %

Council on Transportation Overview

Council on Transportation

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

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

At a minimum, the Council is tasked with reviewing the Department's Capital Transportation Program, which shall cover a period of not less than six years. The draft Capital Transportation 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 Transportation Program is made available to the public.

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

Council on Transportation Member List

New Castle County

Martin S. Lessner	Term: March 23, 2019*
Ted C. Williams - Chair	Term: November 15, 2019*
Pamela Scott	Term: April 12, 2020*

Kent County

Robert Fifer	Term: November 15, 2019*
Lee J. Beetschen	Term: November 15, 2019*

Sussex County

John Gilbert	Term: November 15, 2019*
Thomas Holmes	Term: April 12, 2020*

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

Prioritization Process

CAPITAL TRANSPORTATION PROGRAM
PRIORITIZING CAPITAL PROJECTS

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

On February 24, 2020, the COT approved a complete revision of the prioritization process. The revised system focused on 7 factors to help define the merits of prospective projects.

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

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

- Provisions from TITLE 29 CHAPTER 84 § 8419 of the Delaware Code
- DelDOT's Mission Statement, Vision, and Goals
- DelDOT's current prioritization Process (2013)
- Delaware's Long Range Transportation Plan (2019)
    - Innovation in Motion
- Provisions from the latest Federal Authorization Bill
    - Fixing America's Surface Transportation Act or FAST Act

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

- Safety - 35%
- System Operating Effectiveness - 19.1%
- Multi-Modal Mobility/Flexibility/Access - 11.9%
- Revenue Generation/Economic Development/Jobs & Commerce - 13.1%
- Impact on the Public/Social Disruption/Economic Justice - 8.3%
- Environmental Impact/Stewardship - 6.6%
- State and Local Priority - 6.1%

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

More information on DelDOT's Project Prioritization Process can be found on the following webpage: https://deldot.gov/Publications/reports/CTP/index.shtml

Air Quality Conformity Letters

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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Lanie Thornton, Finance Director

FROM: Marc Coté, Planning Director MC

DATE: July 2, 2020

SUBJECT: **Fiscal Year 2021–2024 State Transportation Improvement Plan (STIP) Air Quality Conformity**

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

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

The STIP was reviewed to identify projects that could be classified as "non-exempt" under the 1990 Clean Air Act Amendments for which right-of-way, design, and/or construction funds were programmed for Fiscal Years 2021 - 2024. Projects that are classified in this manner require a quantitative analysis to ensure conformity with state air quality plans if they are found to be regionally significant.

DelDOT

Based on our review of the final FY 2021-2024 STIP, we find it to be in conformance with the State of Delaware Clean Air act Implementation Plan.

MC/ls/mad
cc: Jennifer Cohan, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Reed Macmillan, Executive Director, Dover/Kent County MPO
Keith Hall, Salisbury Wicomico MPO

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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Lanie Thornton, Finance Director

FROM: Marc Coté, Planning Director MC

DATE: July 2, 2020

SUBJECT: **Air Quality Conformity of the New Castle County Portion of the Fiscal Year 2021-2026 Capital Transportation Program (CTP)**

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

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

The CTP was reviewed to identify projects that could be classified as "non-exempt" under the 1990 Clean Air Act Amendments for which right-of-way, design, and/or construction funds were programmed for Fiscal Years 2021 - 2026. Projects that are classified in this manner require a quantitative analysis to ensure conformity with state air quality plans if they are found to be regionally significant.

DelDOT

Based on our review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2021 - 2026 CTP can be categorized as either exempt or found to confirm in a previous analysis.

Should funding changes to the out years of the CTP cause regionally significant revisions to the relative scope of projects included in the Wilmington Area Planning Council 2020 – 2023 Transportation Improvement Plan (TIP, adopted by WILMAPCO Council March 7, 2019) or 2050 Regional Transportation Plan (also adopted by WILMAPCO Council March 7, 2019), further analysis will be required.

This review determines that the current fiscal year of the 2021 - 2026 CTP reflects essential components of the WILMAPCO TIP and confirms to the State of Delaware Clean Air Act Implementation Plan, including mobile source budgets of record for Ozone and PM2.5.

Under condition that project funding changes to the 2021 through 2026 portion of the CTP do not make regionally significant revisions to the New Castle County 2021 - 2026 CTP, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

MC/ls/mad
cc: Jennifer Cohan, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Reed Macmillan, Executive Director, Dover/Kent County MPO
Keith Hall, Salisbury Wicomico MPO

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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Lanie Thornton, Finance Director

FROM: Marc Coté, Planning Director MC

DATE: July 2, 2020

SUBJECT: **Air Quality Conformity of the Kent County Portion of the Fiscal Year 2021- 2026 Capital Transportation Program (CTP)**

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

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

The CTP was reviewed to identify projects that could be classified as "non-exempt" under the 1990 Clean Air Act Amendments for which right-of-way, design, and/or construction funds were programmed for Fiscal Years 2021 - 2026. Projects that are classified in this manner require a quantitative analysis to ensure conformity with state air quality plans if they are found to be regionally significant.

DelDOT

Based on our review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2021 - 2026 CTP can be categorized as either exempt or found to confirm in a previous analysis.

Should funding changes to the out years of the CTP cause regionally significant revisions to the relative scope of projects included in the Dover/Kent MPO 2020 – 2023 Transportation Improvement Plan (TIP, adopted May 1, 2019) or Metropolitan Transportation Plan ("Vision 2040", adopted January, 2017), further analysis will be required.

This review determines that the current fiscal year of the 2021 – 2026 CTP reflects essential components of the Dover/Kent County TIP and conforms to the State of Delaware Clean Air Act Implementation Plan, including the mobile source budgets of record for Ozone.

The Department notes that Kent County is in attainment status for the 2008 Federal Air Quality Standards, and therefore would normally not be required to conduct conformity analyses and determinations. However, Kent County (and the Dover/Kent MPO) are one of the areas identified in the February 16, 2018 decision from the U.S. Court of Appeals for the D.C. Circuit in South Coast Air Quality Management District v. EPA ("South Coast II," 882 F.3d 1138).

Specifically, this guidance describes how transportation conformity applies in areas that were nonattainment or maintenance for the 1997 ozone NAAQS (at the time that NAAQS was revoked) as well as were designated attainment for the 2008 ozone NAAQS.

The Department continues to work with the Dover/Kent MPO to monitor conformity process requirements under this process. Additional information on this guidance on this topic can be found at: https://nepis.epa.gov/Exe/ZyPDF.cgi?Dockey=P100VQME.pdf

Under condition that project funding changes to the 2021 through 2026 portion of the CTP do not make regionally significant revisions to the Kent County 2021 – 2026 CTP, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

MC/ls/mad
cc: Jennifer Cohan, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Reed Macmillan, Executive Director, Dover/Kent County MPO
Keith Hall, Salisbury Wicomico MPO

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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Lanie Thornton, Finance Director

FROM: Marc Coté, Planning Director MC

DATE: July 2, 2020

SUBJECT: **Air Quality Conformity of the Sussex County Portion of the Fiscal Year 2021-2026 Capital Transportation Program (CTP)**

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

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

- ***Non-Exempt:*** projects not listed in Table 2 of the Federal Conformity Rule, such as projects adding significant roadway capacity.

The CTP was reviewed to identify projects that could be classified as "non-exempt" under the 1990 Clean Air Act Amendments for which right-of-way, design, and/or construction funds were programmed for Fiscal Years 2021 - 2026. Projects that are classified in this manner require a quantitative analysis to ensure conformity with state air quality plans if they are found to be regionally significant.

DelDOT

Based on a review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2021 – 2026 CTP can be categorized as either exempt or found to conform in a previous analysis.

Should funding changes to the out years of the CTP cause regionally significant revisions to the relative scope of projects included in the Salisbury/Wicomico MPO 2021 – 2024 Transportation Improvement Plan (TIP) or Long Range Transportation Plan ("Connect 2050", adopted by MPO Council December 17, 2019), further analysis will be required.

This review determines that the current fiscal year of the 2021 – 2026 CTP reflects essential components of the Sussex County TIP and conforms to the State of Delaware Clean Air Act Implementation Plan, including the mobile source budgets of record for Ozone.

Under condition that project funding changes to the 2021 through 2026 portion of the CTP do not make regionally significant revisions to the Sussex County 2021 – 2026 CTP, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

MC/ls/mad
cc: Jennifer Cohan, Secretary
Tigist Zegeye, Executive Director, WILMAPCO
Reed Macmillan, Executive Director, Dover/Kent County MPO
Keith Hall, Salisbury Wicomico MPO

Department of Transportation and Federal Highway Administration STIP Modification Procedures

REVISED

8:43 am, May 13, 2021

Memorandum of Understanding

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

I. Purpose

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

II. Definitions

- **Capital Transportation Program (CTP) -** DelDOT's 6-year statewide intermodal program of transportation projects.

- **Natural Disaster or Catastrophic Failure -**
    - Natural disaster - A sudden and unusual occurrence, including but not limited to intense rainfall, floods, hurricanes, tornadoes, tidal waves, landslides, volcanoes, or earthquake which cause serious damage.
    - Catastrophic Failure - The sudden failure of a major element or segment of the transportation system due to an external cause.

- **National Environmental Policy Act (NEPA) -** Established a national environmental policy requiring that any project using federal funding or requiring federal approval, including transportation projects, examine the effects of proposed and alternative choices on the environment before a federal decision is made. The NEPA processing/classification options are: Categorical Exclusion, Environmental Assessment, and Environment Impact Statement.

- **Obligation Plan -** A four-year listing of federally funded projects summarized from the first four years of the CTP showing the State project number, FHWA/FTA program code and name, project title, and FHWA/FTA funds to be obligated and the planned spend in each of the four years.

- **Obligation Status Report -** A monthly report, prepared by DelDOT, showing the cumulative changes made to Year 1 of the Obligation Plan to maintain a financially constrained STIP.

*23 CFR 450.216(n) has been changed to 23 CFR 450.218(n) during the 4/1/18 revision.

- **Special Circumstance Provision** - A provision that allows STIP/TIP revisions which meet one or more of the following criteria to be processed as administrative modifications:

  1. Revisions necessitated by FHWA funds allocated during the fiscal year. Allocations are highway program fund categories that do not have a legislatively mandated distribution formula or funds subject to special limitations. Distributions of funds may be made at any time during the fiscal year. See current version of FHWA Financing Federal-aid Highways Publication for more information.

  2. Revisions necessitated by funding received as a result of the FHWA August Redistribution late in the fiscal year.

  3. Revisions necessitated by funding awarded to Delaware from other Federal agencies, such as Federal Lands, U.S. Army Corps of Engineers, etc., that was received with little advanced notification and that must be obligated in the current federal fiscal year.

  4. Revisions necessitated by release of federal funding during the fiscal year which will lapse if not obligated in that fiscal year. Funds recorded as '*will expire or lapse*' by fiscal year on FHWA's W10A - Status of Funds Report. For example, DelDOT reviews inactive projects on a regular basis, and unexpended funds that were distributed in past years that are de-obligated may fall into the expired or lapse category. DelDOT will reprogram these funds for eligible work on eligible projects. These actions would not have been identified in the STIP/TIP.

- **State Declared Emergency** - An emergency action/project declared by the Governor or DelDOT Secretary.

- **Statewide Transportation Improvement Program (STIP)** - A federally required, staged, multi-year, statewide intermodal program of transportation projects which is consistent with the statewide long-range plan, metropolitan transportation plans, TIPs, and Metropolitan Planning Organizations (MPO) processes. The STIP is the first four years of DelDOT's CTP.

- **Transportation Improvement Program (TIP)** - A four year, prioritized listing/program of transportation projects developed and formally adopted by a MPO, and is consistent with the metropolitan transportation plan.

III. Administrative Modifications

i. **Administrative modifications are revisions that do not require public review and comments, re-demonstration of fiscal constraint, or a conformity determination as long as projects are not identified as 'regionally significant'. These do not require federal approval, provided expedited project selection procedures have been adopted in accordance with 23 CFR 450.330 and the required interagency consultation or coordination is accomplished and documented.**

ii. **Examples: Administrative modifications include the following:**

1. Minor revision to a project description and scope (e.g., adding a paving location, extending a turn lane, extending sidewalk, adding a guardrail or striping location not included in original project scope). However, any revision also needs to meet the dollar amounts shown in Section V;
2. Minor change to the source of funds (federal, state, local, private);
3. Change in the project lead agency;
4. Changing of a project or project phase from non-participating to participating, provided all Federal-aid requirements are met;
5. Advancement of a project phase from year two, three, or four of the STIP/TIP as long as the project's completion year trigger the need for a new conformity analysis;
6. Revisions as defined in 'Special Circumstance' definition in the previous section;
7. Addition of projects due to a State Declared Emergency;
8. Funding changes in the project or project phase meeting the criteria in Section V, Tables 1 and 2. The total project cost (and not the phase total) is the basis for determining if the cost change (increase) requires an administrative modification vs. amendment.

   NOTE: There are different criteria for FHWA versus FTA projects;
9. Projects/Programs that require federally approved annual work plans including: Statewide Planning & Research (SPR); MPO's Unified Planning Work Programs (UPWP); Disadvantaged Business Enterprise (DBE) Program; On-the-Job Training (OJT) Program; Summer Transportation Institute Program; Recreational Trails; and DelDOT's Education and Training Program.

iii. **Grouped Projects -** Administrative modifications are **<u>not required</u>** for Grouped Projects **<u>unless</u>** a Statewide Program's (see list in section III-c-ii below) current year annual funding shown in the STIP/TIP has been fully utilized and additional funds are being advanced from year two, three, or four of the STIP;

1. **Basic Requirements:**
   1. Projects not considered to be of appropriate scale for individual identification in a given program year may be grouped by function, work type, and/or geographic area (per 23 CFR 450.216(j)*);
   2. For air quality non-attainment/maintenance areas, only those projects that are exempt from the Environmental Protection Agency's transportation conformity requirements(40 CFR part 93) may be grouped;
   3. Projects eligible for NEPA's Categorical Exclusion (CE) classification. If a project cannot qualify for a CE or be considered exempt from air quality conformity, per the Environmental Protection Agency's transportation conformity regulation (40 CFR part 93), then it must be individually listed;
   4. DelDOT will produce an annual report to summarize grouped project changes. See Section VI-a-iii for more information.

5. **Eligible Group Categories (to be included under CTP's Statewide Programs):**

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

*23 CFR 450.216(j) has been changed to 23 CFR 450.218(j) during the 4/1/18 revision.

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

7. Federal Lands Highway (Construction Program) - Group would include projects funded and/or administered by the Federal Lands Highway Division.

8. Paving and Rehabilitation (Construction & Maintenance Program) - Includes the following examples of eligible work: Any corrective, restorative, resurfacing, or rehabilitative/reconstruction of highway pavement which extends the service life of the pavement; retrofitting of dowel bars; and shoulder pulling and wedging for pavement edge drop-off mitigation.

9. Preventive Maintenance (Maintenance Program) - Includes the following examples of eligible work: preventative maintenance of fixed routes and paratransit vehicles.

- Rail (Construction Program) - Includes projects for rail/highway grade crossing improvements, regardless of funding source. Examples include: improvements to warning devices, crossing surfaces, construction of grade separation to replace existing at-grade railroad crossings at the same location.

- Recreational Trails (Construction Program) - Includes projects funded and advanced as part of the recreational trails program through the Delaware Department of Natural Resources and Environmental Control (DNREC).

- Safety/ITS/Operational Improvements (Construction Program) - Includes safety improvement projects such as: those qualifying for HEP/HSIP funding, shoulder improvements, increasing sight distance, traffic control devices, guardrails, median barriers, pavement resurfacing/rehabilitation, pavement marking, fencing, lighting improvements, intersection channelization/ signalization/reconfiguration projects, traffic calming, improvements to crossovers or clear zones, addition/ extension of turn lanes, extension of acceleration/deceleration lanes, minor drainage improvements, etc. Group also includes improvements to and modernization of rest areas, toll facilities, and weigh stations; ITS activities; or traffic operations improvement projects; etc.

- Surface Transportation Block Grant (STBG) Transportation Alternatives, Scenic Byway, Other Non-Traditional Transportation (Construction Program) - Includes projects with scopes of work eligible for funding under the STBG Transportation Alternatives program, regardless of funding source. Examples include: construction of interpretive pull-offs and overlooks; rehabilitation/restoration/ reconstruction of historic buildings; tourist and welcome centers; transportation

museums; pedestrian/bicycle facilities (separate from the roadway); parking facilities; wildflower plantings.

- Traffic and Safety Operations (Maintenance Program) - Includes the following eligible activities: signs, traffic signals, pavement markings and markers, guardrail, replacement/preventive maintenance of roadway lighting, maintenance/replacement/upgrade of traffic calming devices, etc.

IV. Amendments

i. An Amendment is a revision to a TIP or STIP that involves a major change to a project. Major changes can be the addition or deletion of a project, a significant change to project cost, project/project phase initiation dates, or a major change in design concept or design scope (e.g., changing project termini or the number of through traffic lanes). An amendment requires public review and comment, redemonstration of fiscal constraint, or a conformity determination (for TIPs or isolated rural areas involving non-exempt projects in nonattainment and maintenance areas). **Amendments require Federal approval.**

ii. **Examples: Actions that require amendments include:**

1. Adding a new project to the TIP or STIP. *(Any changes to the STIP beyond the four-year period are considered for information purposes alone and do not require a Federal action; however, any advancement of a project from beyond the four years of the STIP would require an amendment)*.

2. Deleting an existing project from the current TIP or STIP. (Any changes to the STIP beyond the four-year period are considered for information purposes alone and do not require a Federal action);

3. Adding or deleting a project phase for a regionally significant, non-exempt project that triggers a conformity analysis and determination;

4. Funding changes greater than those allowable under modifications outlined in Section V. The total project cost (and not the phase total) is the basis for determining if the cost change (increase) requires an administrative modification vs. amendment.

5. Significant revision to a project description or scope. For example:
   - a Length of the project
   - b Number of through lanes,
   - c Change in project termini
   - d Change in access control
   - e Change in type of work (e.g., from resurfacing to new construction, pavement overlay to bridge rehabilitation, creating a conflict with the environmental document, etc.)

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

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

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

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

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

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

VI. Procedures

i. **For Administrative Modifications**:

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

ii. **For Amendments:**

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

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

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

iv. The MPO will coordinate its public involvement process with the statewide public involvement process wherever possible.

e. WILMAPCO and Dover/Kent MPO's TIP amendment process requires an advertisement, a 30-day public comment period, and a response. The Salisbury/ Wicomico MPO requires a 15-day public comment period.

f. DelDOT's Division of Finance will advise the Sussex County Administrator by letter of any amendments and place a notice in the appropriate newspaper(s).

VII. Dispute Resolution

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

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

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

Tigist Zegeye, Executive Director Date
WILMAPCO

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

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

Concurrence Line:

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

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

Transportation Trust Fund

THE TRANSPORTATION TRUST FUND

General

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

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

Initial Funding

The Trust Fund was initially funded in fiscal 1988 with existing cash balances of $22.5 million, a special onetime appropriation from the General Fund of $27.8 million plus the dedication of revenue streams (including investment earnings) then aggregating approximately $76.2 million per year. Since establishing the Trust Fund, the State has increased fee and tax rates for existing dedicated revenue streams and has assigned to the Trust Fund certain additional sources of transportation related revenue, as well as certain additional transportation related expenses. As a result, revenues to the Trust Fund have increased substantially since fiscal 1988 and totaled $555.1 million in fiscal 2020.

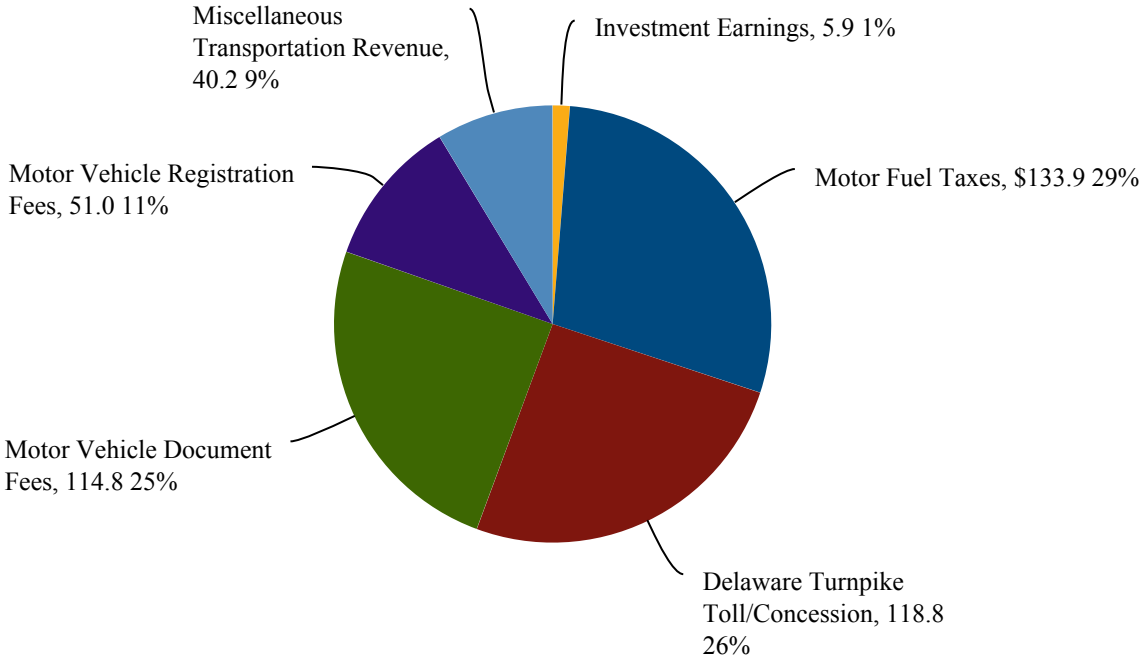
Delaware Transportation Authority
Annual Continuing Disclosure - UNAUDITED
FY 2020, Year ended June 30, 2020

Summary of Revenue Dedicated to the Trust Fund

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

	Fiscal 2020 (in $ millions)	Percentage of Total Fiscal 2020 Pledged Revenue
Pledged to the Bonds:		
Motor Fuel Taxes	$ 133.9	28.8 %
Delaware Turnpike Toll/Concession	118.8	25.6 %
Motor Vehicle Document Fees	114.8	24.7 %
Motor Vehicle Registration Fees	51.0	11.0 %
Miscellaneous Transportation Revenue	40.2	8.7 %
Investment Earnings	5.9	1.3 %
Total Pledged Revenue	$ 464.6	100 %
Not Pledged to the Bonds:		
Route 1 Toll Road Revenue	55.7	
US301 Toll Revenue	22.5	
Non-pledged Miscellaneous Revenue	12.3	
Total Non-Pledged Revenue	90.5	
Total Trust Fund Revenue	$ 555.1	

Sources of Pledged Revenue
Transportation Trust Fund - Fiscal 2020

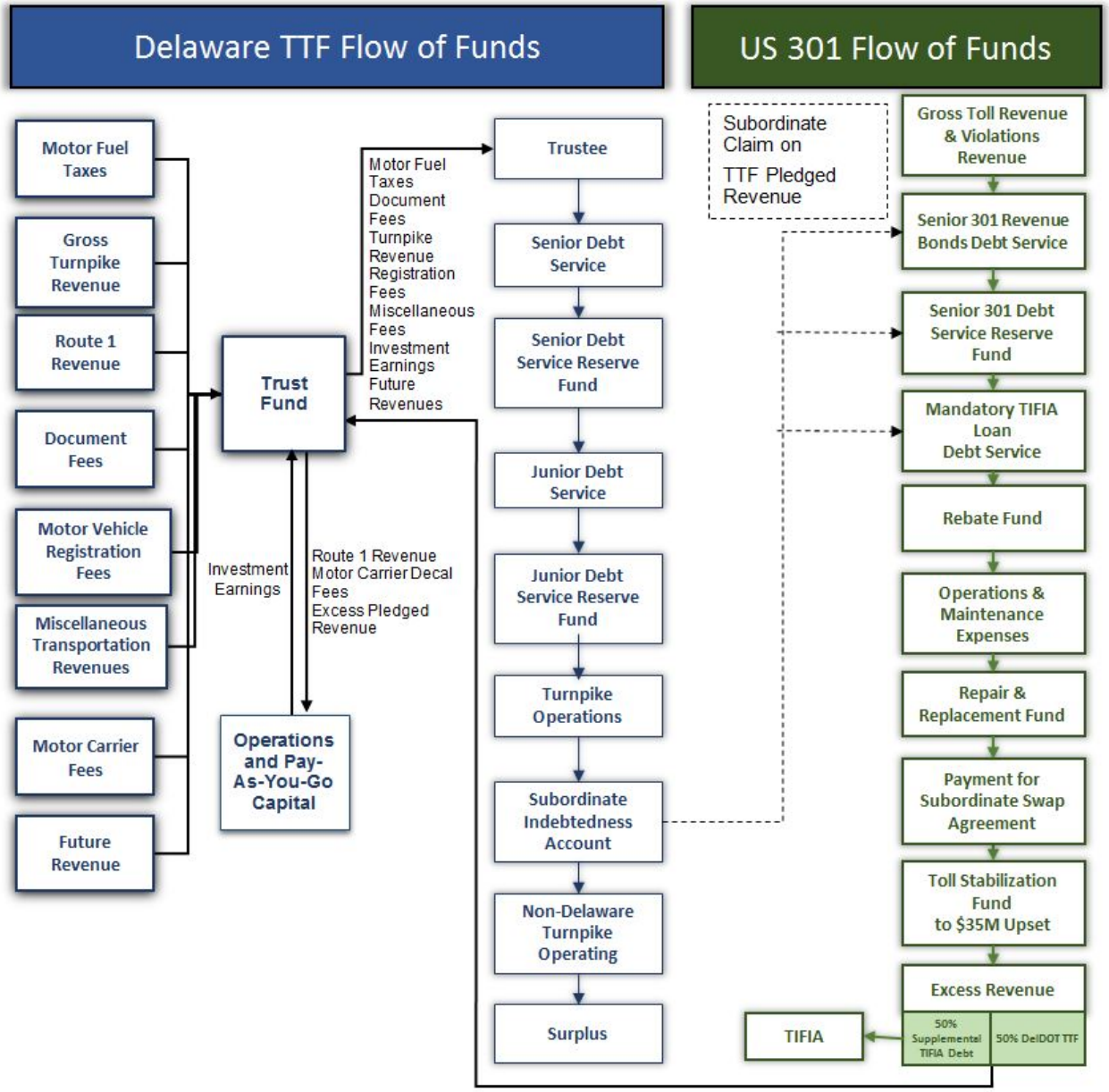


*Motor Fuel Taxes does not include Motor Carrier and IFTA revenues.

Uses of Funds in the Trust Fund

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

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



Summary Results
Fiscal Years Ended
(dollars in thousands) - UNAUDITED

Sources of Funds:	2016	2017	2018	2019	2020
Existing Pledged Revenue					
I-95 Tolls & Concessions	132,517	136,159	135,048	134,922	118,800
Motor Fuel Tax Admin.	126,521	129,645	132,894	144,682	136,000
DMV Fees	198,131	213,473	211,135	218,733	203,900
Interest Income	5,036	285	6,784	5,524	5,900
Total Pledged Revenue	**462,205**	**479,562**	**485,861**	**503,861**	**464,600**
Non-Pledged Revenues					
SR 1 Tolls	59,814	61,344	61,975	62,485	55,700
Special Fund Pass-thru	—	—	(6,594)	(7,014)	(6,700)
ERLSP AR	(3,088)	—	—	—	—
DE Transit (Farebox, FTA, & Other)	24,065	26,390	26,838	27,102	27,544
Port of Wilmington - Refinancing	960	999	814	—	—
Build America Bond Subsidy	605	1,823	606	1,199	1,263
Other Miscellaneous Revenue	7,026	10,858	12,470	13,660	11,000
Total Non-Pledged Revenue	**89,382**	**101,414**	**96,109**	**97,432**	**88,807**
Total Revenue	**551,587**	**580,976**	**581,970**	**601,293**	**553,407**
DSR Release	—	—	—	16,139	—
Borrowing	—	75,000	—	—	160,000
TOTAL SOURCES	**551,587**	**655,976**	**581,970**	**617,432**	**713,407**
Uses of Funds:					
Debt Service					
DTA Bonds & Notes	97,447	91,760	96,795	94,489	94,038
Refunding Savings	(1,321)	—	—	—	—
State G.O. Bonds	—	—	—	—	—
Debt Service	**96,126**	**91,760**	**96,795**	**94,489**	**94,038**
Operations					
Department Operations	148,163	153,749	155,700	160,210	165,927
Delaware Transit Corp. Operations	109,486	114,218	116,600	120,284	122,348
Total Operations	**257,649**	**267,967**	**272,300**	**280,494**	**288,275**
State Capital Spending	**196,844**	**217,435**	**233,936**	**312,206**	**367,400**
TOTAL USES	**550,619**	**577,162**	**603,031**	**687,189**	**749,713**
Additional Senior Bonds Test	4.81	5.21	4.95	5.27	4.88
US301 Revenues	**—**	**—**	**—**	**7,013**	**22,500**

Base Financial Plan

Fiscal Constraint

The Base Financial Plan is a reflection of the following:

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

Debt Service Projections

Operating Budget Projections

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

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

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

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

Project estimates are formally updated on a biannual basis and become part of the final 6-year Capital Transportation Program.

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

Base Financial Plan - Capital
FY2020 - FY2026 JUNE 2020 DEFAC
($ in 000s)

	2020	2021	2022	2023	2024	2025	2026
Sources of Funds							
Existing Pledged Revenue							
I-95 Tolls & Concessions	118,800	134,300	137,200	140,000	142,900	144,300	145,700
Motor Fuel Tax Admin.	136,000	147,700	150,700	153,700	156,000	158,300	160,700
DMV Fees	203,900	215,400	228,200	231,600	235,100	238,600	242,200
Interest Income	5,900	5,000	5,000	5,000	5,500	5,000	5,000
Total Pledged Revenue	**464,600**	**502,400**	**521,100**	**530,300**	**539,500**	**546,200**	**553,600**
Non-Pledged Revenues							
SR 1 Tolls	55,700	62,400	64,300	66,200	68,200	69,200	70,200
DE Transit (Farebox)	27,544	20,800	25,490	26,000	26,520	27,050	27,591
Port of Wilmington - Refinancing	—	—	986	1,026	1,067	1,110	1,154
US301 Revenue Sharing	—	—	—	—	—	—	3,081
Build America Bond Subsidy Payment	1,263	1,190	1,110	1,026	935	839	617
Other Transportation Revenue	11,000	12,000	12,500	12,700	12,700	12,700	12,700
Special Fund Transfers	(6,700)	(6,800)	(6,900)	(7,000)	(7,000)	(7,000)	(7,000)
Total Non-Pledged Revenue	**88,807**	**89,590**	**97,486**	**99,952**	**102,422**	**103,899**	**108,343**
Total Sources of Funds	**553,407**	**591,990**	**618,586**	**630,252**	**641,922**	**650,099**	**661,943**
Uses of Funds							
Debt Service							
DTA Bonds & Notes	94,038	92,144	87,269	80,195	71,973	63,801	51,257
Senior Bonds	94,038	92,144	87,269	80,195	71,973	63,801	51,257
New Debt Service	—	—	19,312	19,312	19,312	25,750	25,750
Total Debt Service	**94,038**	**92,144**	**106,581**	**99,507**	**91,285**	**89,551**	**77,007**
Operations							
Department Operations	**165,927**	**172,738**	**177,920**	**183,258**	**188,755**	**194,418**	**200,251**
Delaware Transit Corp. Operations	**122,348**	**67,954**	**128,820**	**134,496**	**140,441**	**146,667**	**153,188**
Total Operations	**288,275**	**240,692**	**306,740**	**317,754**	**329,196**	**341,085**	**353,439**
Total Uses of Funds Before Capital	**382,313**	**332,836**	**413,321**	**417,261**	**420,481**	**430,636**	**430,446**
State Resources Available for Capital	**171,094**	**259,154**	**205,264**	**212,991**	**221,440**	**219,463**	**231,498**

Base Financial Plan - Capital

FY2020 - FY2026 JUNE 2020 DEFAC

($ in 000s)

	2020	2021	2022	2023	2024	2025	2026
Beginning Capital Cash Balance	20,000	—	20,000	20,000	20,000	20,000	20,000
Carry-over cash balance	13,026	—	84,174	—	91	50,031	20,794
Federal Funds	280,000	285,300	250,000	250,000	250,000	250,000	250,000
Bond Proceeds	**160,000**	—	—	—	—	—	—
BAN/LOC/OTHER Funding	**3,280**	**(3,280)**	—	—	—	—	—
Anticipated Bond Proceeds	—	**225,000**	—	—	**75,000**	—	—
Total Funds Available for Capital Expenditures	**647,400**	**766,174**	**559,438**	**482,991**	**566,531**	**539,494**	**522,292**
Less:							
State Capital Expenditures	310,980	457,480	181,870	189,597	273,046	196,069	208,104
Carry-over Encumbrance Spend	56,420	(80,780)	107,568	23,303	(26,546)	52,631	44,188
Federal Capital Expenditures	269,012	274,326	239,007	239,045	238,983	239,076	250,000
GARVEE Debt-Service (Federal)	10,988	10,974	10,993	10,955	11,017	10,924	—
Total Capital Spending	**647,400**	**662,000**	**539,438**	**462,900**	**496,500**	**498,700**	**502,292**
Sub-total	—	**104,174**	**20,000**	**20,091**	**70,031**	**40,794**	**20,000**
Carry Over Cash	—	84,174	—	91	50,031	20,794	—
Ending Capital Cash	—	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
Pay Go Revenue	171,094	259,154	205,264	212,991	221,440	219,463	231,498
State Capital	367,400	376,700	289,438	212,900	246,500	248,700	252,292
Pay Go Percentage	46.6 %	68.8 %	70.9 %	100 %	89.8 %	88.2 %	91.8 %
Additional Senior Bond Test	4.88	5.4	4.84	5.28	5.85	6.04	7.12
Total state Capital Spend	**367,400**	**376,700**	**289,438**	**212,900**	**246,500**	**248,700**	**252,292**

Certification of Planning Process

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

JENNIFER COHAN
SECRETARY

Delaware Fiscal Year 2021-2026 Capital Transportation Program
Delaware Fiscal Year 2021 – 2024 State Transportation Improvement Program
Certification of the Planning Process

As the Delaware Department of Transportation (DelDOT) oversees its modal agencies, there is close coordination in all aspects of project delivery. DelDOT is in the possession of or is currently compiling the following Plans, Certifications and Assurances from all processes in relation to each federal requirement, including but not limited to the following:

- Title VI Plan
- EEO
- OJT
- DBE
- Self Evaluations
- ADA Transition Plan
- Public Involvement Policy
- Memorandums of Understanding with MPOs
- Reviews conducted by Federal oversight agencies
- MPO Public Involvement Plans

If you have any questions or need additional information, please do not hesitate to contact Marc Coté, Director of Planning, at 302-760-2165 or via email at Marc.Cote@delaware.gov

DelDOT

Fiscal Year 2021-2024 State Transportation Improvement Program
Certification of the Planning Process

The Delaware Department of Transportation hereby certifies that its statewide transportation planning process is addressing major issues facing the State and its non-urbanized areas, and is being carried out in accordance with the following requirements:

1. 23 U.S.C. 134 and 135, 49 U.S.C. 5303 and 5304, and this part;
2. Title VI of the Civil Rights Act of 1964, as amended (42 U.S.C. 2000d-1) and 49 CFR part 21;
3. 49 U.S.C. 5332, prohibiting discrimination on the basis of race, color, creed, national origin, sex, or age in employment or business opportunity;
4. Section 1101(b) of the SAFETEA-LU (Pub. L. 109-59) and 49 CFR part 26 regarding the involvement of disadvantaged business enterprises in USDOT funded projects;
5. 23 CFR part 230, regarding implementation of an equal employment opportunity program on Federal and Federal-aid highway construction contracts;
6. The provisions of the Americans with Disabilities Act of 1990 (42 U.S.C. 12101 et seq.) and 49 CFR parts 27, 37, and 38;
7. In States containing nonattainment and maintenance areas, sections 174 and 176 (c) and (d) of the Clean Air Act, as amended (42 U.S.C. 7504, 7506 (c) and (d)) and 40 CFR part 93;
8. The Older Americans Act, as amended (42 U.S.C. 6101), prohibiting discrimination on the basis of age in programs or activities receiving Federal financial assistance;
9. Section 324 of title 23 U.S.C., regarding the prohibition of discrimination based on gender; and
10. Section 504 of the Rehabilitation Act of 1973 (29 U.S.C. 794) and 49 CFR part 27 regarding discrimination against individuals with disabilities.

Signature	Director of Planning Title
Marc Coté Printed Name	July 2, 2020 Date

DELAWARE STIP FY21 - FY24
Federal Highway Administration
Fiscal Constraint Documentation

Advance Construction

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

Projects have been identified in the 2021-2024 STIP that are anticipated to utilize the flexibility of AC. Additionally, the conversion of the anticipated AC to normal Federal-aid has been listed for each project by fiscal year and is included in the financial constraint analysis. This is indicated for each project on the Project Authorization Schedule with an asterisk by the fund code to indicate the full AC amount for that year to be converted to normal Federal-aid. DelDOT has assumed a conservative approach for AC with a standing goal to ensure that conversions to Federal-aid remain ahead of actual project expenditures. The STIP must remain financially constrained if there are any modifications to the anticipated AC conversion schedules of projects.

DELAWARE STIP FY 2021 - FY 2024
Financial Constraint Documentation
FISCAL CONSTRAINT - ANTICIPATED REVENUES WITH MATCH VERSUS PROGRAMMED FUNDING FOR PROJECTS WITHIN THE STIP

	FY 2021		FY 2022		FY 2023		FY 2024	
FHWA - Federal-aid w/match	**Federal Resources**	**Federal Programmed**	**Federal Resources**	**Federal Programmed**	**Federal Resources**	**Federal Programmed**	**Federal Resources**	**Federal Programmed**
Revenue Aligned Budget Authority (RABA)	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000	$800,000
Congestion Mitigation And Air Quality Improvement Program (CMAQ)	$21,959,329	$6,592,565	$25,422,296	$11,040,000	$26,637,828	$8,960,000	$29,933,360	$22,060,000
Disadvantaged Business Enterprise Supportive Services (DBE/SS)	$53,876	$44,630	$53,876	$44,630	$53,876	$44,630	$53,876	$44,630
Elimination Of Hazards At Railway-Highway Crossings	$1,529,125	$653,000	$2,101,125	$1,225,000	$2,101,125	$1,225,000	$2,101,125	$1,225,000
Equity Bonus (Formerly Minimum Guarantee)	$4,261	$0	$4,261	$0	$4,261	$0	$4,261	$0
High Priority Projects (HPPs) Program	$1,830,810	$0	$1,830,810	$0	$1,830,810	$0	$1,830,810	$0
Highway Bridge Program (HBP)	$6,437,414	$5,941,484	$2,342,897	$1,604,000	$2,585,864	$400,000	$4,032,831	$5,680,000
Highway Infrastructure Program	$4,492,519	$0	$4,492,519	$0	$4,492,519	$0	$4,492,519	$0
Highway Infrastructure Bridge Replacement Program	$15,185,151	$385,151	$14,800,000	$4,400,000	$10,400,000	$10,400,000	$0	$0
Highway Safety Improvement Program (HSIP)	$23,717,965	$22,571,937	$12,532,579	$15,448,937	$8,470,193	$10,463,937	$9,392,807	$8,508,937
Intelligent Transportation Systems (ITS) Integration	$74,137	$0	$74,137	$0	$74,137	$0	$74,137	$0
Metropolitan Planning Funds	$2,953,802	$1,932,152	$2,943,618	$1,932,152	$2,933,434	$1,932,152	$2,923,250	$1,932,152
Metropolitan Transportation	$746,356	$439,184	$746,356	$439,184	$746,356	$439,184	$746,356	$439,184
Statewide and Non-Metro Plan	$414,300	$114,680	$414,300	$114,680	$414,300	$114,680	$414,300	$114,680
National Highway System (NHPP)	$104,248,299	$113,979,283	$86,969,127	$101,687,581	$64,481,657	$83,805,865	$77,375,903	$99,520,831
National Highway Freight	$9,932,608	$8,274,605	$7,907,368	$1,000,000	$11,156,732	$11,000,000	$6,406,096	$8,000,000
On-The-Job Training Supportive Services	$56,248	$55,000	$56,248	$55,000	$56,248	$55,000	$56,248	$55,000
Recreational Trails Program (RTP)	$2,062,326	$1,486,320	$1,481,686	$905,680	$1,481,686	$905,680	$1,481,686	$905,680
State Planning And Research (SPR)	$6,976,249	$4,866,873	$5,773,398	$4,366,873	$5,070,547	$4,116,873	$4,617,696	$3,866,873
STP Set Aside For Transportation Enhancements	$411	$0	$411	$0	$411	$0	$411	$0
STP Set-Aside For Safety Improvements	$1,852,535	$0	$1,852,535	$0	$1,852,535	$0	$1,852,535	$0
STP-State Flexible	$34,534,917	$22,211,219	$31,504,870	$23,251,513	$27,434,529	$16,049,913	$30,565,788	$20,969,913
Surface Transportation Program (STP)	$50,295,884	$46,251,856	$33,445,087	$33,805,600	$44,840,546	$48,324,000	$22,217,605	$46,000,000
Surface Transportation Priorities Projects	$1,307,914	$0	$1,307,914	$0	$1,307,914	$0	$1,307,914	$0
Transportation Alternatives Program (TAP) pop. 5K and under	$395,066	$206,917	$443,303	$255,154	$443,303	$255,154	$443,303	$255,154
Transportation Alternatives Program (TAP) pop. 5K to 200K	$407,601	$455,600	$359,364	$407,363	$359,364	$407,363	$359,364	$407,363
Transportation Alternatives Program (TAP) flexible	$2,958,406	$1,428,979	$1,458,406	$1,428,979	$1,458,406	$1,428,979	$1,458,406	$1,428,979
Transportation Alternatives Program (TAP) pop. > 200K	$797,913	$766,461	$797,913	$766,461	$797,913	$766,461	$797,913	$766,461
Training and Education	$180,012	$150,000	$180,012	$150,000	$180,012	$150,000	$180,012	$150,000
Tech Deploy STIC Incentive Program	$80,800	$0	$80,800	$0	$80,800	$0	$80,800	$0
FTA Consolidated Plan Transfer	$39,965	$0	$39,965	$0	$39,965	$0	$39,965	$0
Federal Land Access Program	$0	$24,000	$0	$24,000	$0	$24,000	$0	$24,000
RELEASES		$(20,000,000)		$(18,000,000)		$(18,000,000)		$(15,000,000)
FHWA FEDERAL - AID TOTAL	**$296,519,421**	**$219,631,896**	**$242,410,403**	**$187,152,787**	**$222,780,493**	**$184,068,871**	**$206,234,499**	**$208,154,837**

DELAWARE STIP FY21 - FY24
Federal Transit Administration
Fiscal Constraint Documentation

DELAWARE STIP FY 2021 - FY 2024
Financial Constraint Documentation
FISCAL CONSTRAINT - ANTICIPATED REVENUES WITH MATCH VERSUS PROGRAMMED FUNDING FOR PROJECTS WITHIN THE STIP

	FY 2021		FY 2022		FY 2023		FY 2024	
FTA - Federal-aid w/match	**Federal Resources**	**Federal Programmed**	**Federal Resources**	**Federal Programmed**	**Federal Resources**	**Federal Programmed**	**Federal Resources**	**Federal Programmed**
Large Urbanized Area Formula /Growing States and High Density	$21,310,039	$25,287,218	$10,043,163	$11,696,772	$12,366,733	$12,020,132	$14,366,943	$12,303,732
Urbanized Area Formula /Governor's apportionment	$9,585,759	$5,754,886	$7,013,051	$1,144,307	$9,050,922	$2,100,147	$10,132,953	$510,147
Governors Apportionment Salisbury	$5,598,795	$0	$6,317,346	$0	$7,035,897	$0	$7,754,448	$0
Wilmington TAP	$160,000	$160,000	$160,000	$160,000	$160,000	$160,000	$160,000	$160,000
Clean Fuels Discretionary Grant Program	$0	$0	$0	$0	$0	$0	$0	$0
Enhanced Mobility of Seniors & Individuals with Disabilities	$2,322,921	$827,943	$2,408,477	$827,943	$2,494,032	$827,943	$2,579,588	$827,943
Formula Grants for Rural Area	$5,609,636	$755,247	$6,924,973	$5,595,247	$3,100,310	$355,247	$5,115,648	$355,247
State of Good Repair Grants	$2,294,236	$0	$3,901,624	$0	$5,509,012	$3,900,000	$3,216,400	$3,300,000
Buses & Bus Facility	$12,419,352	$6,562,720	$10,678,867	$1,729,600	$13,731,502	$4,854,880	$13,658,857	$900,000
CARES Act	$55,256,994	$0	$0	$0	$0	$0	$0	$0
FTA FEDERAL - AID TOTAL	**$114,557,732**	**$39,348,014**	**$47,447,501**	**$21,153,869**	**$53,448,408**	**$24,218,349**	**$56,984,837**	**$18,357,069**

Project Estimates

Project Estimates

New projects that are added into the CTP include initial cost estimates based on the anticipated scope of the project. These planning-level estimates are usually based on a cost per mile, unit costs, or comparison to similar recent projects. In some cases (such as consultant studies) estimates are prepared utilizing high-level estimating tools or software. Additional costs for items such as preliminary engineering, right-of-way, contingencies, etc., are typically included as a percentage of the initial construction cost estimate.

Once a project has started in the DelDOT project development process, the cost estimate will continue to be refined. For larger projects that have several major alternatives considered, each alternative will typically have an estimate developed based on a standard template called the CTP Estimate Form. The form includes quantity and unit cost information for major elements of the project and gives guidance for percentages to be added for items that are not yet quantified in detail. Smaller projects that do not have major alternatives considered may skip this step.

After an alternative is selected, detailed project design begins. Between Preliminary and Semi-Final plans, the first detailed project cost estimate is developed. This estimate will include project-specific items and quantities. Historical bid prices are a primary source of unit costs, using estimating software. Some items that are not as well defined may still be estimated based on percentages of the total construction cost at this point in the process. Right-of-way costs are based on assumed acquisition needs and costs per type of land and the area of the project.

Typically, Final Right-of-Way plans are approved after Semi-Final Construction plans. Based on the Final Right-of-Way plans, detailed parcel appraisals are conducted and are the primary source in the development of a final Right-of-Way cost estimate.

Final project construction cost estimates are developed shortly before the submission of the Plans, Specifications & Estimate (PS&E) package. All items are now included in the estimate. Unit prices, while based on historical bid prices, are often adjusted based on the specific project. Estimates are also refined and finalized for non-contractor items such as construction engineering, construction inspection, erosion and sediment control, and similar associated costs needed during construction. Contingency costs are also included, which are typically 5 to 10 percent of the total construction cost, depending on the complexity of the project.

Helpful Hints for Reading the Charts

Helpful Hints for Reading the Charts

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

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

Funding percentage and source for each project phase.

Federal Fund Type for each fiscal year.

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200304201	PD	100% STATE	246.8														
T200304201	PE	100% STATE	63.2														
T200304201	ROW	100% STATE	200.0	200.0												200.0	
T200304201	C	80% FHWA	3,500.0				700.0	1,800.0	Z231		1,000.0	Z231*				700.0	2,800.0
Total			4,010.0	200.0			700.0	1,800.0			1,000.0					900.0	2,800.0

Z231 - Surface Transportation Block Grant Program - FAST

* AC Conversion

State Authorization each fiscal year.

Advanced Construction funding denoted with an asterisk.

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

Federal Obligation each federal fiscal year.

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

Federal Fund Type description and category.

Helpful Hints For Reading The Charts

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

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

Funding percentage and source for each project phase.

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200304201	PD	100% STATE		246.8														
T200304201	PE	100% STATE	63.2	63.2	25.0													
T200304201	ROW	100% STATE	200.0	200.0				200.0										
T200304201	C	80% FHWA		3,500.0							700.0	2,800.0						
Total			263.2	4,010.0	25.0			200.0			700.0	2,800.0						

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

Estimated Total cost of the project by project phase.

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

Legend of Abbreviations

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

EA	Environmental Assessment
EIS	Environmental Impact Statement
ENV	Environmental Studies
FAA	Federal Aviation Administration
FAST	Fixing America's Surface Transportation Act
FHWA	Federal Highway Administration
FRA	Federal Rail Authority
FTA	Federal Transit Administration
FY	Fiscal Year
GARVEE	Grant Anticipation Revenue Vehicles
HDPE	High Density Polyethylene
HEP	Hazard Elimination Program
HSIP	Highway Safety Improvement Program
HVAC	Heating, Ventilation and Air Conditioning
ITMS	Integrated Transportation Management System
JARC	Job Access Reverse Commute
LO-NO	Low or no emissions FTA grants
LRTP	Long Range Transportation Plan
MAP	Motorist Assistance Program
MAP - 21	Moving Ahead for Progress in the 21st Century
MIS	Major Investment Study
MPO	Metropolitan Planning Organization
MUTCD	Manual on Uniform Traffic Control Devices
NEC	Northeast Corridor
NPDES	National Pollution Discharge and Elimination Survey
OIT	Office of Information Technology
OJT	On the Job Training
OTHER	Funding from other than State or Federal sources
OTR	Over-The-Road
PD	Project Development
PF	Project Funding

PE	Preliminary Engineering (Design)
PLAN	Planning phase of a project
PRO	Procurement
RCP	Reinforced Concrete Pipe
ROW	Acquisition of Right-of-Way and/or Relocation
RTP	Recreational Trails Program
S/W MPO	Salisbury/Wicomico Metropolitan Planning Organization (covering Salisbury, Maryland, Wicomico County and a portion of Sussex County, Delaware)
SEPTA	Southeastern Pennsylvania Transportation Authority
SRTS	Safe Routes to School
STIP	State Transportation Improvement Plan
TANF	Temporary Assistance to Needy Families
TA	Transportation Alternatives
TCSP	Transportation and Community System Preservation
TE	Transportation Enhancement
TIFIA	Transportation Infrastructure Finance and Innovation Act
TIGER II	Transportation Investment Generating Economic Recovery (Round 2)
TIGER IV	Transportation Investment Generating Economic Recovery (Round 4)
TIGER VIII	Transportation Investment Generating Economic Recovery (Round 8)
TIGGER	Transit Investment for Greenhouse Gas and Energy Reduction
TIP	Transportation Improvement Plan
TDM	Traffic Demand Management
TMA	Transportation Management Association
TMB	Tyler McConnell Bridge
TMC	Transportation Management Center
TRB	Toll Revenue Bonds
TTF	Transportation Trust Fund
WILMAPCO	Wilmington Area Metropolitan Planning Organization (covering all of New Castle County, Delaware and Cecil County, Maryland)

Statewide

Statewide

Road Systems

Statewide - Road Systems

Transportation Alternatives

Statewide - Road Systems - Transportation Alternatives

Project Title	Primavera #	Project #
Transportation Alternatives Program	**05-10048**	

Project Description

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

Project Justification

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

Transportation Alternatives Program

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	39,490.1	714.5	1,429.0	Z300	714.5	1,429.0	Z300	714.5	1,429.0	Z300	714.5	1,429.0	Z300	2,858.0	5,716.0
					766.5	Z301		766.5	Z301		766.5	Z301		766.5	Z301		3,066.0
					407.4	Z302		407.4	Z302		407.4	Z302		407.4	Z302		1,629.6
					255.2	Z303		255.2	Z303		255.2	Z303		255.2	Z303		1,020.8
	C	80% FTA	1,400.0	40.0	160.0	5307	40.0	160.0	5307	40.0	160.0	5307	40.0	160.0	5307	160.0	640.0
	C	100% STATE	1,200.0	200.0			200.0			200.0			200.0			800.0	
Total			**42,090.1**	**954.5**	**3,018.1**		**954.5**	**3,018.1**		**954.5**	**3,018.1**		**954.5**	**3,018.1**		**3,818.0**	**12,072.4**

5307 - Urbanized Area Formula Grant Program
Z302,Z303,Z300,Z301 - Transportation Alternative Program
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	1,631.6	39,490.1	575.7	6,031.2	932.1	714.5	2,858.0		714.5	2,858.0		714.5	2,858.0		3,572.4	3,572.4
	C	80% FTA		1,400.0	40.0	160.0		40.0	160.0		40.0	160.0		40.0	160.0		200.0	200.0
	C	100% STATE	647.1	1,200.0	0.5			200.0			200.0			200.0			200.0	200.0
Total			**2,278.7**	**42,090.1**	**616.2**	**6,191.2**	**932.1**	**954.5**	**3,018.0**		**954.5**	**3,018.0**		**954.5**	**3,018.0**		**3,972.4**	**3,972.4**

Local

Statewide - Road Systems - Local

Project Title	Primavera #	Project #
Recreational Trails	07-22613	T200830001

Project Description The Recreational Trails Program (RTP) is an assistance program of FHWA and funds benefit states to develop and maintain recreational trails and trail-related facilities for recreational trail uses Each State administers its own program. This is a statewide program in Delaware administered by the Delaware Department of Natural Resources and Environmental Control (DNREC) with funding transferred through DelDOT. An annual Work Plan is developed by DNREC for DelDOT approval that includes a listing of RTP funded activities and programs to support DNREC's annual program.

Project Justification This is a federally participating program.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200830001	C	80% FHWA	10,150.5		1,486.3	Z940		905.7	Z940		905.7	Z940		905.7	Z940		4,203.4
Total			**10,150.5**		**1,486.3**			**905.7**			**905.7**			**905.7**			**4,203.4**

Z940 - Recreational Trails Program (RTP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200830001	C	80% FHWA		10,150.5		2,844.1	711.0		905.7	226.4		905.7	226.4		905.7	226.4	1,132.1	1,132.1
Total				**10,150.5**		**2,844.1**	**711.0**		**905.7**	**226.4**		**905.7**	**226.4**		**905.7**	**226.4**	**1,132.1**	**1,132.1**

Project Title | **Primavera #** | **Project #**

Slope Stabilization & Drainage Improvement Program | **18-99999**

Project Description

This program will address roadway slopes and drainage systems that are in either current or potential failure. Slope stabilization improvements could include, but will not be limited to, walls, reinforced slopes, and/or guardrails. Drainage improvements could include, but not be limited to, open and closed drainage systems, pavement rehabilitation as a result of inadequate drainage, guardrail, tree removal, or other related tasks as needed to repair or install drainage elements.

Project Justification

Slope Stabilization: Many roads, especially in Northern New Castle County that are adjacent to streams and rivers, experience concerns that if the roadway slopes fail, the safety of the roadway will be compromised, which may require either road restrictions or closures. This program dedicates funding to design and construction improvements to address slope issues in various locations throughout the State.

Drainage Improvements: Drainage systems within residential subdivisions and along state-maintained roadways have either failed or are in danger of failing due to various factors. In some cases, there is no drainage conveyance at all. Proper and adequate drainage systems are vital to the stability of the road and roadside, as well as safety of the multi-modal traveling public. This program dedicates funding to the design and construction of drainage improvements in various locations throughout the state.

Senatorial District(s): District Wide Representative Districts(s): District Wide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	25,750.0	4,000.0			1,000.0			2,000.0			2,000.0			9,000.0	
Total			**25,750.0**	**4,000.0**			**1,000.0**			**2,000.0**			**2,000.0**			**9,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	5,145.8	25,750.0	500.0			1,000.0			2,000.0			2,000.0			4,000.0	4,000.0
Total			**5,145.8**	**25,750.0**	**500.0**			**1,000.0**			**2,000.0**			**2,000.0**			**4,000.0**	**4,000.0**

Bridge

Statewide - Road Systems - Bridge

Project Title
Bridge Inspection Program

Primavera # Project #
14-07002

Project Description Bridges, and sign structures are inspected under this program. Consultant bridge safety inspection services, software, training, load testing, inspection equipment and other incidentals required to perform bridge safety inspections.

Project Justification FHWA mandated Bridge Safety Inspections for DelDOT's Bridge Inspection Program and Inspections for DelDOT's Overhead Sign Structure Inspection Program

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	35,258.1	1,204.4	3,424.0	Z001	1,209.6	3,494.4	Z001	1,243.6	3,563.9	Z001	1,278.6	3,683.9	Z001	4,936.2	14,166.2
					1,393.6	Z240		1,344.0	Z240		1,410.4	Z240		1,430.4	Z240		5,578.4
	PE	100% STATE	2,000.0	268.5			278.5			278.5			278.5			1,104.0	
Total			**37,258.1**	**1,472.9**	**4,817.6**		**1,488.1**	**4,838.4**		**1,522.1**	**4,974.3**		**1,557.1**	**5,114.3**		**6,040.2**	**19,744.6**

Z001 - National Highway Performance Program (NHPP)
Z240 - Surface Transportation Block Grant Program - FAST
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	1,324.1	35,258.1	1,399.2	5,596.7		1,199.5	4,798.0		1,219.0	4,876.1		1,277.6	5,110.3		6,320.0	6,347.9
	PE	100% STATE	553.6	2,000.0	547.3			268.5			278.5			278.5			278.5	278.5
Total			**1,877.7**	**37,258.1**	**1,946.5**	**5,596.7**		**1,468.0**	**4,798.0**		**1,497.5**	**4,876.1**		**1,556.1**	**5,110.3**		**6,598.5**	**6,626.4**

Project Title | **Primavera #** | **Project #**

Bridge Management | **05-10003**

Project Description

The Bridge Management Program encompasses preventative, cyclical, and repair maintenance activities for DelDOT's bridge, overhead sign, and high mast lighting structure state-wide inventories. Preventative maintenance activities include deck sealing projects, joint replacements, beam spot painting, bearing greasing, deck patching, deck overlays, pile jacketing, and minor concrete condition-related repairs. Preventative and repair maintenance items are addressed through Structure Maintenance Contracts, Interstate Deck Patching contracts, and stand-alone projects. The Bridge Management Program also incorporates projects that address cyclical maintenance activities involving DelDOT's eight movable bridges. The cyclical maintenance includes completing maintenance items at a prescribed frequency to ensure that the electrical and mechanical components of all movable bridges properly work and that the bridge safely operates.

Project Justification

The Bridge Management Program is important for DelDOT's Bridge Program as it addresses preventative, cyclical, and repair types of maintenance activities for bridges in order to help keep bridges in a State of Good Repair and to assist the Bridge Program in meeting performance measure goals and targets.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	19,000.0	240.0	640.0	Z001	240.0	672.0	Z001	3,460.0	9,300.0	Z001	200.0	560.0	Z001	4,140.0	11,172.0
					320.0	Z240		288.0	Z240		4,540.0	Z240		240.0	Z240		5,388.0
	C	100% STATE	39,578.1	7,250.0			6,400.0			6,450.0			13,400.0			33,500.0	
Total			**58,578.1**	**7,490.0**	**960.0**		**6,640.0**	**960.0**		**9,910.0**	**13,840.0**		**13,600.0**	**800.0**		**37,640.0**	**16,560.0**

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

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	478.8	19,000.0	610.9	2,443.6		605.4	2,421.4		596.4	2,385.4		692.7	2,770.6		2,640.0	2,640.0
	C	100% STATE	11,332.1	39,578.1	5,970.1			6,650.0			6,700.0			6,750.0			6,800.0	6,800.0
Total			**11,810.9**	**58,578.1**	**6,581.0**	**2,443.6**		**7,255.4**	**2,421.4**		**7,296.4**	**2,385.4**		**7,442.7**	**2,770.6**		**9,440.0**	**9,440.0**

Project Title | **Primavera #** | **Project #**

Bridge Painting Program | **15-07002**

Project Description Annual Statewide Bridge Painting Program to paint bridge steel superstructures.

Project Justification The Bridge Painting Program allows for the Department to maintain bridge structures that have a steel superstructure. Program is necessary as part of the Bridge Program in meeting Performance Measures.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	32,843.0	840.0	2,796.7	Z001	1,000.0	4,000.0	Z001	700.0	2,000.0	Z001	800.0	2,200.0	Z001	3,340.0	10,996.7
					2,995.3	Z240					800.0	Z240		1,000.0	Z240		4,795.3
					709.4	Z230*											709.4
Total			**32,843.0**	**840.0**	**6,501.4**		**1,000.0**	**4,000.0**		**700.0**	**2,800.0**		**800.0**	**3,200.0**		**3,340.0**	**16,501.4**

Z001 - National Highway Performance Program (NHPP)
Z230, Z240 - Surface Transportation Block Grant Program - FAST

*AC Conversion

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	920.5	32,843.0	1,890.1	7,560.3		1,181.6	4,726.4		1,000.0	4,000.0		700.0	2,800.0		3,500.0	5,000.0
Total			**920.5**	**32,843.0**	**1,890.1**	**7,560.3**		**1,181.6**	**4,726.4**		**1,000.0**	**4,000.0**		**700.0**	**2,800.0**		**3,500.0**	**5,000.0**

Project Title
Bridges

Primavera # **Project #**
18-10001

Project Description This program focuses on rehabilitating and replacing bridges throughout the state. Projects are initiated according to the bridge prioritization rankings developed annually based on the previous year NBIS inspections.

Project Justification Bridge preservation is a federally mandated program. Selection of work is based on a data-driven prioritization process.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

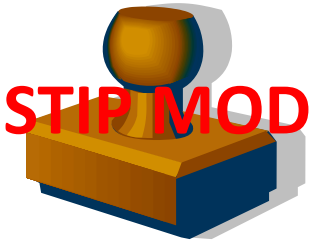
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	9,704.6														
	PE	100% STATE	20,531.4	4,060.0			1,970.0									6,030.0	
	ROW	80% FHWA	319.0	6.0	24.0	Z230				6.0	24.0	Z230				12.0	48.0
	ROW	100% STATE	2,028.9	579.8			725.0			90.0			130.0			1,524.8	
	C	80% FHWA	431,352.2	2,381.9	4,880.0	Z230	7,086.4	2,505.6	Z230	8,544.0	3,700.0	Z230	13,971.1	9,500.0	Z230	31,983.4	20,585.6
					5,941.5	Z233		1,604.0	Z233		400.0	Z233		5,680.0	Z233		13,625.5
					7,647.9	Z001		11,234.4	Z001		1,000.0	Z001		4,478.0	Z001		24,360.3
					385.2	Z913		3,500.0	Z232		12,800.0	Z232		8,200.0	Z232		24,885.2
					249.4	Z232		4,400.0	Z913		10,400.0	Z913		2,000.0	Z231		17,049.4
	C	80% FHWA	4,735.9														
	C	20% FHWA (TOLL CREDIT)	1,184.0														
	C	90% FHWA	24,961.9	1,796.2	15,865.7	Z001										1,796.2	15,865.7
	C	100% STATE	18,522.0	4,700.0			3,200.0			1,190.0						9,090.0	
	C	100% OTHER	383.6														
	Program Funding	100% STATE	23,548.6	76.5						670.0						746.5	
Total			**537,272.1**	**13,600.4**	**34,993.7**		**12,981.4**	**23,244.0**		**10,500.0**	**28,324.0**		**14,101.1**	**29,858.0**		**51,182.9**	**116,419.7**

Z001 - National Highway Performance Program (NHPP)
Z233 - STBG Program Off-System Bridge
Z240,Z231,Z232,Z230 - Surface Transportation Block Grant Program - FAST
Z913 - Bridge Replacement and Rehabilitation

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA		9,704.6	240.0	960.0		204.0	816.0		7.0	28.1						
	PE	100% STATE		20,531.4	5,752.4			3,783.4			2,315.0			800.0				
	ROW	80% FHWA		319.0	12.0	48.0		6.0	24.0		6.0	24.0						
	ROW	100% STATE		2,028.9	227.5			760.0			555.0			180.9			20.0	
	C	80% FHWA	2,791.5	431,352.2	5,696.1	22,784.3		7,510.7	30,042.8		7,799.0	31,196.0		10,104.8	40,419.4		64,355.7	31,400.0
	C	80% FHWA		4,735.9		820.0			1,173.4			612.8						
	C	20% FHWA (TOLL CREDIT)		1,184.0		205.0			293.3			153.2						
	C	90% FHWA		24,961.9	2,496.2	22,465.7												
	C	100% STATE		18,522.0	3,075.5			3,900.0			3,190.0			1,500.0				
	C	100% OTHER		383.6			376.3											
	Program Funding	100% STATE	104.9	23,548.6	30.0									1,314.3				600.0
Total			**2,896.4**	**537,272.1**	**17,529.7**	**47,283.0**	**376.3**	**16,164.1**	**32,349.5**		**13,872.0**	**32,014.1**		**13,900.0**	**40,419.4**		**64,375.7**	**32,000.0**



Project Title
Dam Preservation

Primavera # **Project #**
18-99998

Project Description This program focuses on maintaining and rehabilitating state regulated dams in a joint partnership with DNREC. Current projects include work at Trussum Pond Dam, Burton Pond Dam, Records Pond Dam and Middletown Silver Lake Dam. New projects are initiated intermittently according to the dam prioritization rankings developed annually based on the previous year dam inspections.

Project Justification Dam safety regulations require inspection, maintenance, and rehabilitation of state regulated dams. Selection of work is based on a data-driven prioritization process.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	3,372.7														
	ROW	100% STATE	11.2	10.0												10.0	
	C	100% STATE	9,183.7							2,730.0						2,730.0	
	Program Funding	100% STATE	13,200.0	2,720.0			2,700.0						2,700.0			8,120.0	
Total			**25,767.6**	**2,730.0**			**2,700.0**			**2,730.0**			**2,700.0**			**10,860.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	1,157.7	3,372.7	1,055.8			200.0										
	ROW	100% STATE	11.2	11.2				10.0										
	C	100% STATE	646.5	9,183.7	5,155.1			100.0			2,730.0							
	Program Funding	100% STATE	1,497.0	13,200.0				2,490.0						2,700.0			2,700.0	2,700.0
Total			**3,312.4**	**25,767.6**	**6,210.9**			**2,800.0**			**2,730.0**			**2,700.0**			**2,700.0**	**2,700.0**

Paving

Statewide - Road Systems - Paving

Project Title	Primavera #	Project #
Paving and Rehabilitation	**05-10038**	

Project Description

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

Project Justification

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

Paving and Rehabilitation

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

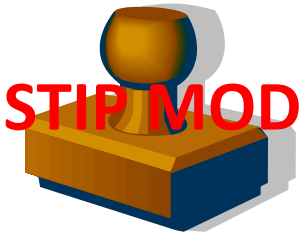
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	142,584.2	5,256.8	12,526.9	Z001	3,700.0	2,000.0	Z001							8,956.8	14,526.9
					1,000.0	Z232		3,000.0	Z232								4,000.0
					3,000.0	Z230		4,800.0	Z230								7,800.0
					4,500.3	Z240		5,000.0	Z240								9,500.3
	Program Funding	100% STATE	399,500.0	65,848.1			51,500.0			49,000.0			80,000.0			246,348.1	
Total			**542,084.2**	**71,104.9**	**21,027.2**		**55,200.0**	**14,800.0**		**49,000.0**			**80,000.0**			**255,304.9**	**35,827.2**

Z001 - National Highway Performance Program (NHPP)
Z240, Z230, Z232 - Surface Transportation Block Grant Program - FAST

*AC Conversion

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	5,265.5	142,584.2	5,950.6	23,802.4	25.1	2,896.4	11,585.7									31,000.0
	Program Funding	100% STATE	53,681.2	399,500.0	72,543.6			51,946.4			49,000.0			80,000.0			80,000.0	55,200.0
Total			**58,946.7**	**542,084.2**	**78,494.2**	**23,802.4**	**25.1**	**54,842.8**	**11,585.7**		**49,000.0**			**80,000.0**			**80,000.0**	**86,200.0**



Signage & Pavement Markings

Statewide - Road Systems - Signage & Pavement Markings

Project Title | **Primavera #** | **Project #**

Signage and Pavement Markings | **05-10045**

Project Description The signage projects involve the need for statewide improvements of signage which is inclusive of new installations, maintenance of existing signs and sign upgrades based on Federal nighttime reflectivity requirements. The goal is to enable not only visitors, but also residents a clear path with appropriate directional signs and to eliminate confusion. The pavement marking program is normally funded through the Operating Budget, but portions of these capital funds will be used to determine improvements, including but not limited to reflective epoxy striping and maintenance of RPM's statewide. Select activities within this program can also qualify to be 100% Federally eligible under 23 USC 120(C).

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	11,222.0	320.6	1,282.5	Z240	320.6	1,282.5	Z240	320.6	1,282.5	Z240	320.6	1,282.5	Z240	1,282.4	5,130.0
	Program Funding	100% STATE	36,000.0	5,500.0			5,500.0			5,500.0			6,000.0			22,500.0	
Total			**47,222.0**	**5,820.6**	**1,282.5**		**5,820.6**	**1,282.5**		**5,820.6**	**1,282.5**		**6,320.6**	**1,282.5**		**23,782.4**	**5,130.0**

Z240 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	361.6	11,222.0	320.6	1,282.5		320.6	1,282.5		320.6	1,282.5		320.6	1,282.5		1,603.1	1,603.1
	Program Funding	100% STATE	4,019.5	36,000.0	5,500.0			5,500.0			5,500.0			6,000.0			6,000.0	6,000.0
Total			**4,381.1**	**47,222.0**	**5,820.6**	**1,282.5**		**5,820.6**	**1,282.5**		**5,820.6**	**1,282.5**		**6,320.6**	**1,282.5**		**7,603.1**	**7,603.1**

Materials & Minor Contracts

Statewide - Road Systems - Materials & Minor Contracts

Project Title | **Primavera #** | **Project #**

Materials and Minor Contracts | **05-10031**

Project Description

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

Project Justification

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	99,750.0	19,600.0			10,350.0			16,000.0			18,900.0			64,850.0	
	C	90% FHWA	6,000.0	188.8	1,699.1	Z001							300.0	2,700.0	Z001	488.8	4,399.1
Total			**105,750.0**	**19,788.8**	**1,699.1**		**10,350.0**			**16,000.0**			**19,200.0**	**2,700.0**		**65,338.8**	**4,399.1**

Z001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	12,775.8	99,750.0	15,158.5			13,825.0			14,700.0			16,350.0			16,450.0	15,850.0
	C	90% FHWA		6,000.0	233.1	2,098.0		22.2	199.4		44.7	402.6		100.0	900.0		1,000.0	1,000.0
Total			**12,775.8**	**105,750.0**	**15,391.6**	**2,098.0**		**13,847.2**	**199.4**		**14,744.7**	**402.6**		**16,450.0**	**900.0**		**17,450.0**	**16,850.0**

Rail Crossing Safety

Statewide - Road Systems - Rail Crossing Safety

Project Title	Primavera #	Project #
Rail Crossing Safety	**05-10040**	

Project Description

Title 23 of the Code of Federal Regulations, section 130, requires each State to develop a Highway-Rail Grade Crossing (HRGX) safety program. On an annual basis, under this program, DelDOT will utilize the Federal Railroad Administration's (FRA) GradeDec.NET (system for HRGX investment analysis) software to calculate benefit/cost ratios for all of Delaware's public highway-rail grade crossings. The benefit/cost ratios take into account the most recent five years of crash data, train speeds, the number of trains per day and Average Annual Daily Traffic (AADT) volume, in addition to several other factors. The benefit/cost ratios are calculated at each crossing for the upgrade alternatives shown in the table below.

Base Case - Upgrade Alternative
Passive - Flashing lights and Flashing lights and gates
Flashing lights - Flashing lights and gates
Flashing lights and gates - Flashing lights and gates with supplemental countermeasures

All at-grade crossings statewide are ranked according to their benefit/cost ratios to identify candidate locations for safety upgrades. Candidate locations are then studied to determine if improvements are warranted based on field conditions, traffic data and crash data. The HRGX committee then reviews the recommendations for each candidate location and recommends those to move forward for implementation. Recommended improvements are then forwarded to the Railroad Program Manager for implementation using Section 130 and/or other available funding sources.

Project Justification

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

Rail Crossing Safety

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	90% FHWA	10,451.5	136.1	40.5	ZS40	136.1	612.5	ZS40	136.1	612.5	ZS40	136.1	612.5	ZS40	544.4	1,878.0
					612.5	ZS50		612.5	ZS50		612.5	ZS50		612.5	ZS50		2,450.0
	C	80% FHWA	21,690.0	2,400.0	4,652.0	Z230	740.0	2,960.0	Z240	400.0	1,600.0	Z240	400.0	1,600.0	Z240	3,940.0	10,812.0
					1,920.0	Z232											1,920.0
					800.0	Z240											800.0
	C	100% STATE	26,828.0	4,000.0			3,000.0			3,000.0			4,500.0			14,500.0	
Total			**58,969.5**	**6,536.1**	**8,025.0**		**3,876.1**	**4,185.0**		**3,536.1**	**2,825.0**		**5,036.1**	**2,825.0**		**18,984.4**	**17,860.0**

ZS50,ZS40 - Elimination Of Hazards At Railway-Highway Crossings
Z230,Z232,Z240 - Surface Transportation Block Grant Program - FAST
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	90% FHWA	94.1	10,451.5	136.1	1,225.0		180.2	1,372.1		136.1	1,225.0		136.1	1,225.0		1,361.1	1,361.1
	C	80% FHWA	1,803.3	21,690.0	1,698.0	6,792.0		740.0	2,960.0		400.0	1,600.0		400.0	1,600.0		2,000.0	1,000.0
	C	100% STATE	2,128.9	26,828.0	6,500.0		36.6	3,000.0			3,000.0			4,500.0			4,500.0	4,500.0
Total			**4,026.3**	**58,969.5**	**8,334.1**	**8,017.0**	**36.6**	**3,920.2**	**4,332.1**		**3,536.1**	**2,825.0**		**5,036.1**	**2,825.0**		**7,861.1**	**6,861.1**

Project Title | **Primavera #** | **Project #**

Statewide Railroad Rideability Program | **09-61922**

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

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	700.0	100.0			100.0			100.0			100.0			400.0	
Total			**700.0**	**100.0**			**100.0**			**100.0**			**100.0**			**400.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	542.2	700.0	100.0			100.0			100.0			100.0			100.0	100.0
Total			**542.2**	**700.0**	**100.0**			**100.0**			**100.0**			**100.0**			**100.0**	**100.0**

Project Title | **Primavera #** | **Project #**

Rail Preservation Maintenance Program | **20-10040**

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

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	2,100.0	300.0			250.0			250.0			250.0			1,050.0	
Total			**2,100.0**	**300.0**			**250.0**			**250.0**			**250.0**			**1,050.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	300.0	2,100.0	300.0			250.0			250.0			250.0			250.0	250.0
Total			**300.0**	**2,100.0**	**300.0**			**250.0**			**250.0**			**250.0**			**250.0**	**250.0**

Safety

Statewide - Road Systems - Safety

Project Title | **Primavera #** | **Project #**

Hazard Elimination Program | **10-10006**

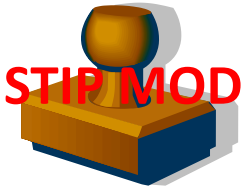
Project Description

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

Project Justification

This program is a core requirement of the federal transportation legislation and the projects and improvements are federally participating. The programs and improvements provide for safer roadways and intersections statewide and help to achieve the goals of the Delaware Strategic Highway Safety Plan.

Senatorial District(s): Statewide Representative Districts(s): Statewide



PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	90% FHWA	23,485.6	339.4	3,055.0	ZS30	389.4	3,505.0	ZS30	389.4	3,505.0	ZS30	344.4	3,100.0	ZS30	1,462.6	13,165.0
	C	100% FHWA	1,500.0		1,500.0	Z001*											1,500.0
	Program Funding	100% STATE	3,550.0	450.0			450.0			450.0			450.0			1,800.0	
Total			**28,535.6**	**789.4**	**4,555.0**		**839.4**	**3,505.0**		**839.4**	**3,505.0**		**794.4**	**3,100.0**		**3,262.6**	**14,665.0**

ZS30 - Highway Safety Improvement Program (HSIP)
Z001 - National Highway Performance Program (NHPP)

*AC Conversion

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	90% FHWA	219.6	23,485.6	1,179.9	6,519.6		389.4	3,505.0		389.4	3,505.0		344.4	3,100.0		3,444.4	3,444.4
	C	100% FHWA		1,500.0		1,500.0												
	Program Funding	100% STATE		3,550.0	450.0			450.0			450.0			450.0			450.0	450.0
Total			**219.6**	**28,535.6**	**1,629.9**	**8,019.6**		**839.4**	**3,505.0**		**839.4**	**3,505.0**		**794.4**	**3,100.0**		**3,894.4**	**3,894.4**

Project Title
High Risk Rural Roads Program

Primavera # 10-10007
Project #

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

Project Justification This program is a core requirement of the federal transportation legislation and the projects and improvements are federally participating. The programs and improvements provide for safer rural roadways and help to achieve the goals of the Delaware Strategic Highway Safety Plan.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	4,200.0		1,022.4	Z232*											1,022.4
					288.8	Z231*											288.8
	C	90% FHWA	1,000.0														
Total			**5,200.0**		**1,311.2**												**1,311.2**

Z231, Z232 - Surface Transportation Block Grant Program - FAST *AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA		4,200.0	140.0	560.0		524.6	2,098.4									
	C	90% FHWA		1,000.0	47.3	426.0		26.3	237.0		26.3	237.0						
Total				**5,200.0**	**187.3**	**986.0**		**550.9**	**2,335.4**		**26.3**	**237.0**						

Project Title | **Primavera #** | **Project #**

Highway Safety Improvement Program | **20-99999**

Project Description This program identifies locations and reduces the severity and frequency of accidents. This is done through identifying locations and accident patterns, conducting field studies, and developing potential solutions. The program utilizes a technical committee to review identified locations with a focus towards implementation of low cost high benefit solutions (signing, striping, signals). However the program does identify several locations each year that involve large scale design and capital construction projects. HEP and HSIP funds are designated within specific project requests.

Project Justification These improvements are federally mandated safety programs and intersection programs that identify both low-cost remedial improvements and long-term safety improvement needs.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

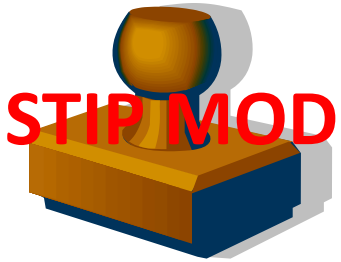
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	90% FHWA	1,643.1														
	PE	10% FHWA (TOLL CREDIT)	182.6														
	PE	100% STATE	10,733.3	543.0						50.0			1,000.0			1,593.0	
	ROW	80% FHWA	5,914.3														
	ROW	100% STATE	10,325.0	400.0						200.0			25.0			625.0	
	C	80% FHWA	67,086.0		3,200.0	Z232	100.0	400.0	ZS30	500.0	2,000.0	ZS30	500.0	2,000.0	ZS30	1,100.0	7,600.0
								2,400.0	Z232		2,400.0	Z232					
	C	90% FHWA	93,838.7	1,819.0	13,658.0	ZS30	548.3	7,799.5	ZS30	283.3	2,550.0	ZS30	300.0	1,000.0	ZS30	2,950.6	25,007.5
	Program Funding	100% STATE	600.0														
Total			**190,323.0**	**2,762.0**	**16,858.0**		**648.3**	**10,599.5**		**1,033.3**	**6,950.0**		**1,825.0**	**3,000.0**		**6,268.6**	**32,607.5**

ZS30 - Highway Safety Improvement Program (HSIP)
Z232 - Surface Transportation Block Grant Program - FAST
Z907 - Highway Infrastructure

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	90% FHWA		1,643.1		23.6												
	PE	10% FHWA (TOLL CREDIT)		182.6		2.6												
	PE	100% STATE		10,733.3	715.8			275.0			75.0			550.0			1,100.0	750.0
	ROW	80% FHWA		5,914.3	914.5	3,658.1												
	ROW	100% STATE		10,325.0	150.0			190.0			160.0			125.0				900.0
	C	80% FHWA		67,086.0	1,104.0	4,416.1		1,500.0	6,000.0		1,100.0	4,400.0		500.0	2,000.0		2,500.0	7,500.0
	C	90% FHWA		93,838.7	1,156.5	10,408.4		2,187.8	14,690.5		283.8	2,553.8		502.9	4,526.2		4,483.3	6,555.6
	Program Funding	100% STATE		600.0														277.8
Total				**190,323.0**	**4,040.8**	**18,508.8**		**4,152.8**	**20,690.5**		**1,618.8**	**6,953.8**		**1,677.9**	**6,526.2**		**8,083.3**	**15,983.4**



Project Title | **Primavera #** | **Project #**

Section 154 Penalty Transfer (Sanction) Program | **14-11002**

Project Description

Funds are used to implement safety improvements that are consistent with the goals and objectives of the Delaware Strategic Highway Safety Plan. Projects include, but are not limited to traffic control device installations and upgrades, installation of median cable barrier, installation and upgrade of guardrail, high friction surface treatments, rumble strip installation and recessed pavement marker installation. In addition funds are eligible to be used to cover labor costs related to temporary traffic control for DUI checkpoints and for equipment purchases related to the improvement of safety data capabilities.

Project Justification

Annually, Federal Transportation Funds apportioned to the State of Delaware are sanctioned by the Federal Highway Administration because Delaware's Open-Container laws are not compliant with Federal requirements. The funds that are sanctioned from Delaware's overall apportionment are transferred to the Highway Safety Improvement Program (65%) and to the Office of Highway Safety (35%). This program utilizes the 65% of the funds for Delaware's Highway Safety Improvement Program. Funds are used to implement safety improvements that are consistent with the goals and objectives of the Delaware Strategic Highway Safety Plan. Projects include, but are not limited to traffic control device installations and upgrades, installation of median cable barrier, installation and upgrade of guardrail, high friction surface treatments, rumble strip installation and recessed pavement marker installation. In addition funds are eligible to be used to cover labor costs related to temporary traffic control for DUI checkpoints and for equipment purchases related to the improvement of safety data capabilities.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% FHWA	19,271.6		2,408.9	ZS31		2,408.9	ZS31		2,408.9	ZS31		2,408.9	ZS31		9,635.6
Total			**19,271.6**		**2,408.9**			**2,408.9**			**2,408.9**			**2,408.9**			**9,635.6**

ZS31 - Section 154 Penalties - Use for HSIP Activities

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% FHWA		19,271.6		3,150.0			2,408.9			2,408.9			2,408.9		2,408.9	2,408.9
Total				**19,271.6**		**3,150.0**			**2,408.9**			**2,408.9**			**2,408.9**		**2,408.9**	**2,408.9**

Traffic Calming

Statewide - Road Systems - Traffic Calming

Project Title | **Primavera #** | **Project #**

Traffic Calming | **05-10047**

Project Description

This program, initiated in FY 2000, involves the study, design, and construction of traffic calming and traffic study aspects. The Traffic Calming Manual was updated in 2012 to reflect lessons learned, and current practices. The program in general involves a collaboration approach to study, design, and construct traffic calming or traffic study projects that concern, but not limited to, traffic volumes, travel speeds and provide for increased safety to Delaware's roadways. These type of project include, but are not limited to, roundabout intersection designs, pedestrian and bicycle facilities, traffic calming devices, signal operations/phasing, traffic control device improvements, and other alternative solutions. The Department has been working with numerous parties to plan, develop, and construct traffic calming and traffic study projects. Study, design, and public outreach elements of these projects are funded through the Department via this funding category. Construction for small projects, such as speed humps and radar signs, is funded through the sponsoring Legislator's CTF allocation. Larger projects can be funded with a combination of CTF and DelDOT capital construction funds.

Project Justification

These improvements enhance Delaware's roadways through strategies that may be related, but not limited to, traffic volumes, travel speeds, and increase safety.

Senatorial District(s): Statewide Representative Districts(s): Statewide

Traffic Calming

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	2,300.0	300.0			300.0			300.0			300.0			1,200.0	
Total			**2,300.0**	**300.0**			**300.0**			**300.0**			**300.0**			**1,200.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	304.8	2,300.0	300.0			300.0			300.0			300.0			300.0	300.0
Total			**304.8**	**2,300.0**	**300.0**			**300.0**			**300.0**			**300.0**			**300.0**	**300.0**

Intersection Improvements

Statewide - Road Systems - Intersection Improvements

Project Title | **Primavera #** | **Project #**

Intersection Improvements | **05-10030**

Project Description These projects involve the identification, design, review, and construction of operational and safety initiatives and improvements. These are accomplished through strategic planning, design, and/or the installation or modification of traffic control (signal) systems and other related devices.The type of work includes (but is not limited to) design support, construction, construction inspection, right-of-way acquisition, and asset management efforts for: roadway lighting, new and upgraded traffic signals, new and upgraded pedestrian signals and associated curb ramps, signal indication re-lamping, maintenance of traffic support for signal work, Manual on Uniform Traffic Control Device revisions, signal and other traffic related manual updates. Select activities within this program can also qualify to be 100% Federally eligible under 23 USC 120(C).

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	33,256.8	785.0	3,140.0	Z240	965.0	3,860.0	Z240	875.0	3,500.0	Z240	875.0	3,500.0	Z240	3,500.0	14,000.0
	Program Funding	100% OTHER	3,600.0														
	Program Funding	100% STATE	34,000.0	4,125.0			4,125.0			4,125.0			5,125.0			17,500.0	
Total			**70,856.8**	**4,910.0**	**3,140.0**		**5,090.0**	**3,860.0**		**5,000.0**	**3,500.0**		**6,000.0**	**3,500.0**		**21,000.0**	**14,000.0**

Z240 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	710.3	33,256.8	750.0	5,000.0		790.0	4,500.0		830.0	4,820.0		750.0	4,500.0		5,250.0	5,250.0
	Program Funding	100% OTHER		3,600.0			600.0			600.0			600.0			600.0	600.0	600.0
	Program Funding	100% STATE	3,236.5	34,000.0	4,600.0			4,600.0			4,500.0			5,500.0			5,500.0	5,500.0
Total			**3,946.8**	**70,856.8**	**5,350.0**	**5,000.0**	**600.0**	**5,390.0**	**4,500.0**	**600.0**	**5,330.0**	**4,820.0**	**600.0**	**6,250.0**	**4,500.0**	**600.0**	**11,350.0**	**11,350.0**

Engineering & Contingency

Statewide - Road Systems - Engineering & Contingency

Project Title | **Primavera #** | **Project #**

Engineering and Contingency | **05-10188**

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

Project Justification Engineering and Contingency provides for non-specific expenditures that are not included in other capital projects. Examples of these costs include, but are not limited to, administrative, environmental, and miscellaneous engineering expenses.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	205,855.0	31,185.3			31,125.3			31,275.3			31,125.3			124,711.2	
Total			**205,855.0**	**31,185.3**			**31,125.3**			**31,275.3**			**31,125.3**			**124,711.2**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	39,385.8	205,855.0	34,794.7			32,875.3			32,175.3			31,175.3			31,175.3	31,175.3
Total			**39,385.8**	**205,855.0**	**34,794.7**			**32,875.3**			**32,175.3**			**31,175.3**			**31,175.3**	**31,175.3**

Project Title	Primavera #	Project #
Environmental Improvements	**05-10029**	

Project Description

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

Specific mitigation projects now underway include:
-SR 1 northern segments, seven sites, 160 acres, monitoring
-US 301, sixteen sites, 430 acres, construction and monitoring
-Little Heaven Mitigation Site, one site, 5 acres, monitoring

A contingency for environmental remediation is also provided for unforeseen environmental problems to be addressed as they are identified.Archeological data analyses and report preparation timeframes frequently extend beyond completion of the capital project for which the archeological compliance was mandated. This project element provides for: data analysis, report preparation, publication and a contingency for follow through with human remains notification and reburials associated with this requirement.

Research and Innovation of new techniques for stormwater runoff treatment and management; electronic data collection; geospatial environmental impact analysis; and mitigation site search identification is provided for to improve project delivery timeframes while ensuring compliance with federal and state regulations.

Project Justification

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

Environmental Improvements

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	157.5	4.5	18.0	Z240	4.5	18.0	Z240	4.5	18.0	Z240	4.5	18.0	Z240	18.0	72.0
	Planning	100% STATE	5,268.5	895.5			895.5			895.5			645.5			3,332.0	
Total			**5,426.0**	**900.0**	**18.0**		**900.0**	**18.0**		**900.0**	**18.0**		**650.0**	**18.0**		**3,350.0**	**72.0**

Z240 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	29.9	157.5	4.5	18.0		4.5	18.0		4.5	18.0		4.5	18.0		22.5	22.5
	Planning	100% STATE	924.5	5,268.5	895.5			895.5			895.5			645.5			645.5	645.5
Total			**954.4**	**5,426.0**	**900.0**	**18.0**		**900.0**	**18.0**		**900.0**	**18.0**		**650.0**	**18.0**		**668.0**	**668.0**

Bicycle/Pedestrian

Statewide - Road Systems - Bicycle/Pedestrian

Project Title | **Primavera #** | **Project #**

Bicycle, Pedestrian and other Improvements | **05-10007**

Project Description These projects involve the design and construction of pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming, and other non-motorized transportation projects.

Project Justification These improvements enhance multi-modal transportation throughout the state and encourage movement of people and goods through other than single occupant vehicles.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	59,600.0	1,634.2	4,032.6	Z400	1,000.0	4,000.0	Z400	1,000.0	4,000.0	Z400	2,000.0	8,000.0	Z400	5,634.2	20,032.6
					1,667.4	Z240											1,667.4
Total			**59,600.0**	**1,634.2**	**5,700.0**		**1,000.0**	**4,000.0**		**1,000.0**	**4,000.0**		**2,000.0**	**8,000.0**		**5,634.2**	**21,700.0**

Z400 - Congestion Mitigation And Air Quality Improvement Program (CMAQ)
Z240 - Surface Transportation Block Grant Program - FAST
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	2,076.5	59,600.0	3,026.1	9,680.0	13.4	1,000.0	4,000.0		1,000.0	4,000.0		2,000.0	8,000.0		10,000.0	10,000.0
Total			**2,076.5**	**59,600.0**	**3,026.1**	**9,680.0**	**13.4**	**1,000.0**	**4,000.0**		**1,000.0**	**4,000.0**		**2,000.0**	**8,000.0**		**10,000.0**	**10,000.0**

Project Title | **Primavera #** | **Project #**

Pedestrian ADA Accessibility | **14-22614**

Project Description These funds are used by DelDOT to make improvements to the Pedestrian System (sidewalks, trails, etc.) as by the ADA Title II Transition Plan.

Project Justification These activities are required per the Federal Americans with Disabilities Act.

Senatorial District(s): Statewide Representative Districts(s): Statewide

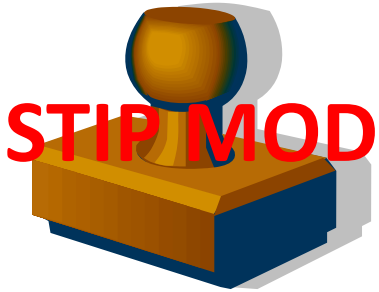
PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	29,354.4	7,400.0			4,500.0			5,000.0			5,500.0			22,400.0	
Total			**29,354.4**	**7,400.0**			**4,500.0**			**5,000.0**			**5,500.0**			**22,400.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	7,400.0	29,354.4	12,000.0			4,500.0			5,000.0			5,500.0			6,000.0	6,500.0
Total			**7,400.0**	**29,354.4**	**12,000.0**			**4,500.0**			**5,000.0**			**5,500.0**			**6,000.0**	**6,500.0**

Other



Statewide - Road Systems - Other

Project Title	Primavera #	Project #
Corridor Capacity Preservation	**05-10001**	**T200512901**

Project Description

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

Four corridors have currently been approved: SR 48 from Hercules Road to SR 41; US 13 from the Maryland line to SR 10 in Camden and US113 from the Maryland line to Milford; and SR 1 from Nassau to the Dover Air Force Base.

In addition to preserving capacity and traffic operations on selected corridors, funds are also used for selected early property acquisitions for proposed projects (those under program development or design) where, under current procedures, it is determined to be in the best interest of the State to purchase (protect) property subject to development and/or when a property owner hardship is identified. This is done in cases where a project has a high probability of proceeding to construction, but has not yet proceeded to a point in design where final right-of-way plans have been developed or funds have been authorized for the right-of-way phase. Lastly, in response to development demands in Sussex County, funding is requested on an annual basis to acquire right of way in advance of knowing the exact alignment for future improvements. This can include, but not be limited to: the US113 North/South Highway improvements, SR 1 / SR 16, SR 1 / US 9. Any excess lands will be sold that are not needed as required by the Delaware State Code.

Project Justification

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

Corridor Capacity Preservation

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512901	ROW	100% STATE	18,000.0	1,000.0			1,000.0			1,000.0			2,000.0			5,000.0	
Total			**18,000.0**	**1,000.0**			**1,000.0**			**1,000.0**			**2,000.0**			**5,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512901	ROW	100% STATE	2,825.1	18,000.0	2,840.5			1,000.0			1,000.0			2,000.0			3,000.0	3,000.0
Total			**2,825.1**	**18,000.0**	**2,840.5**			**1,000.0**			**1,000.0**			**2,000.0**			**3,000.0**	**3,000.0**

Support Systems

Statewide - Support Systems

Aeronautics

Statewide - Support Systems - Aeronautics

Project Title | **Primavera #** | **Project #**

Aeronautics Planning | **07-22611**

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

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FAA	1,282.5		211.5	FAA4		189.0	FAA4		189.0	FAA4		189.0	FAA4		778.5
	Program Funding	100% STATE	142.5	23.5			21.0			21.0			21.0			86.5	
Total			**1,425.0**	**23.5**	**211.5**		**21.0**	**189.0**		**21.0**	**189.0**		**21.0**	**189.0**		**86.5**	**778.5**

FAA4 - Federal Aviation Administration Funds

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FAA		1,282.5		211.5			189.0			189.0			189.0		189.0	189.0
	Program Funding	100% STATE	23.5	142.5	23.5			21.0			21.0			21.0			21.0	21.0
Total			**23.5**	**1,425.0**	**23.5**	**211.5**		**21.0**	**189.0**		**21.0**	**189.0**		**21.0**	**189.0**		**210.0**	**210.0**

Project Title | **Primavera #** | **Project #**

Aeronautics Program Development | **07-22610**

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

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	5,460.0	400.0			680.0			980.0			680.0			2,740.0	
Total			**5,460.0**	**400.0**			**680.0**			**980.0**			**680.0**			**2,740.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	317.1	5,460.0	780.0			780.0			780.0			780.0			780.0	780.0
Total			**317.1**	**5,460.0**	**780.0**			**780.0**			**780.0**			**780.0**			**780.0**	**780.0**

Planning

Statewide - Support Systems - Planning

Project Title | **Primavera #** | **Project #**

Education and Training | **11-10304**

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

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Other	100% FHWA	1,600.0		255.0	Z240		255.0	Z240		255.0	Z240		255.0	Z240		1,020.0
Total			**1,600.0**		**255.0**			**255.0**			**255.0**			**255.0**			**1,020.0**

Z240 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Other	100% FHWA		1,600.0		255.0			255.0			255.0			255.0		255.0	255.0
Total				**1,600.0**		**255.0**			**255.0**			**255.0**			**255.0**		**255.0**	**255.0**

Project Title | **Primavera #** | **Project #**

Federal Land Access Program | **15-99300**

Project Description

The Federal Lands Access Program (Access Program) was established in 23 U.S.C. 204 to improve transportation facilities that provide access to, are adjacent to, or are located within Federal lands. The Access Program supplements State and local resources for public roads, transit systems, and other transportation facilities, with an emphasis on high-use recreation sites and economic generators.The program is designed to provide flexibility for a wide range of transportation projects in the 50 States, the District of Columbia, and Puerto Rico.The Access Program is funded by contract authority from the Highway Trust Fund. Funds are subject to the overall Federal-aid obligation limitation. Funds will be allocated among the States using a new statutory formula based on road mileage, number of bridges, land area, and visitation.

Project Justification

Our primary purpose is to provide financial resources and technical assistance for a coordinated program of public roads that service the transportation needs of Federal and Indian lands.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	180.0	6.0	24.0	TBD1	6.0	24.0	TBD1	6.0	24.0	TBD1	6.0	24.0	TBD1	24.0	96.0
Total			**180.0**	**6.0**	**24.0**		**6.0**	**24.0**		**6.0**	**24.0**		**6.0**	**24.0**		**24.0**	**96.0**

TBD1 - Funds to be determined

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	18.0	180.0	6.0	24.0		6.0	24.0		6.0	24.0		6.0	24.0		30.0	30.0
Total			**18.0**	**180.0**	**6.0**	**24.0**		**6.0**	**24.0**		**6.0**	**24.0**		**6.0**	**24.0**		**30.0**	**30.0**

Project Title | **Primavera #** | **Project #**

Local Transportation Assistance Program | **07-22605**

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

Project Justification This is a federally-mandated program.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	100% FHWA	900.0		150.0	Z438		150.0	Z438		150.0	Z438		150.0	Z438		600.0
	Planning	100% STATE	900.0	150.0			150.0			150.0			150.0			600.0	
Total			**1,800.0**	**150.0**	**150.0**		**150.0**	**150.0**		**150.0**	**150.0**		**150.0**	**150.0**		**600.0**	**600.0**

Z438 - Federal Education & Training Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	100% FHWA		900.0		150.0			150.0			150.0			150.0		150.0	150.0
	Planning	100% STATE	301.5	900.0	150.0			150.0			150.0			150.0			150.0	150.0
Total			**301.5**	**1,800.0**	**150.0**	**150.0**		**150.0**	**150.0**		**150.0**	**150.0**		**150.0**	**150.0**		**300.0**	**300.0**

Project Title | **Primavera #** | **Project #**

Metropolitan Planning Organization / FHWA/FTA | **07-22603**

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

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

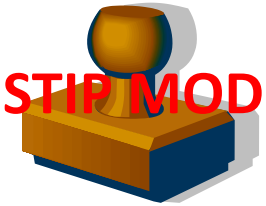
PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	80% FHWA	20,482.2	592.8	1,932.2	Z450	592.8	1,932.2	Z450	592.8	1,932.2	Z450	592.8	1,932.2	Z450	2,371.2	7,728.8
					439.2	Z77D		439.2	Z77D		439.2	Z77D		439.2	Z77D		1,756.8
Total			**20,482.2**	**592.8**	**2,371.4**		**592.8**	**2,371.4**		**592.8**	**2,371.4**		**592.8**	**2,371.4**		**2,371.2**	**9,485.6**

Z450 - Metropolitan Planning Funds

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	80% FHWA	993.4	20,482.2	555.8	2,396.6		592.8	2,371.3		592.8	2,371.3		592.8	2,371.3		2,964.2	2,964.2
Total			**993.4**	**20,482.2**	**555.8**	**2,396.6**		**592.8**	**2,371.3**		**592.8**	**2,371.3**		**592.8**	**2,371.3**		**2,964.2**	**2,964.2**



Project Title | **Primavera #** | **Project #**

Planning Program Development | **07-22602**

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

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	25,500.0	2,500.0			3,000.0			3,000.0			4,500.0			13,000.0	
Total			**25,500.0**	**2,500.0**			**3,000.0**			**3,000.0**			**4,500.0**			**13,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	2,539.8	25,500.0	3,000.0			3,000.0			3,000.0			4,500.0			4,500.0	5,000.0
Total			**2,539.8**	**25,500.0**	**3,000.0**			**3,000.0**			**3,000.0**			**4,500.0**			**4,500.0**	**5,000.0**

Project Title | **Primavera #** | **Project #**

Rural Technical Assistance Program | **07-22606**

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

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Other	100% FTA	625.6		87.6	5311		87.6	5311		87.6	5311		87.6	5311		350.4
Total			**625.6**		**87.6**			**87.6**			**87.6**			**87.6**			**350.4**

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

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Other	100% FTA		625.6		151.7			87.6			87.6			87.6		87.6	87.6
Total				**625.6**		**151.7**			**87.6**			**87.6**			**87.6**		**87.6**	**87.6**

Project Title | **Primavera #** | **Project #**

Statewide Planning & Research Program / FHWA | **07-22608**

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

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

Statewide Planning & Research Program / FHWA **PROJECT AUTHORIZATION SCHEDULE IN ($000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	80% FHWA	26,070.4	841.7	3,650.2	Z550	841.7	3,275.2	Z550	841.7	3,087.7	Z550	823.4	2,900.2	Z550	3,348.5	12,913.3
					1,216.7	Z560		1,091.7	Z560		1,029.2	Z560		966.7	Z560		4,304.3
Total			**26,070.4**	**841.7**	**4,866.9**		**841.7**	**4,366.9**		**841.7**	**4,116.9**		**823.4**	**3,866.9**		**3,348.5**	**17,217.6**

Z560,Z550 - State Planning And Research (SPR)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	80% FHWA	1,324.7	26,070.4	1,341.7	5,366.9		1,216.7	4,866.9		1,091.7	4,366.9		1,029.2	4,116.9		4,833.6	4,208.6
Total			**1,324.7**	**26,070.4**	**1,341.7**	**5,366.9**		**1,216.7**	**4,866.9**		**1,091.7**	**4,366.9**		**1,029.2**	**4,116.9**		**4,833.6**	**4,208.6**

Project Title | **Primavera #** | **Project #**

Statewide Planning & Research Program / FTA | **07-22609**

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

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	80% FHWA	994.4	28.7	114.7	Z77F	28.7	114.7	Z77F	28.7	114.7	Z77F	28.7	114.7	Z77F	114.8	458.8
Total			**994.4**	**28.7**	**114.7**		**28.7**	**114.7**		**28.7**	**114.7**		**28.7**	**114.7**		**114.8**	**458.8**

Z77F - Statewide and Non-Metro Plan

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	80% FHWA	28.7	994.4	28.7	112.4		28.7	114.7		28.7	114.7		28.7	114.7		143.4	143.4
Total			**28.7**	**994.4**	**28.7**	**112.4**		**28.7**	**114.7**		**28.7**	**114.7**		**28.7**	**114.7**		**143.4**	**143.4**

Project Title | **Primavera #** | **Project #**

Truck Weigh Enforcement | **14-22615**

Project Description These funds are used by DelDOT's Planning Division to support work associated with the DSP Truck Enforcement Unit and CVISN Federal Program.

Project Justification Truck Enforcement activities are required to stay in compliance with Federal Standards, ensuring we continue to receive federal funding.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	4,924.6	645.0			645.0			645.0			645.0			2,580.0	
Total			**4,924.6**	**645.0**			**645.0**			**645.0**			**645.0**			**2,580.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	763.6	4,924.6	645.0			645.0			645.0			645.0			645.0	645.0
Total			**763.6**	**4,924.6**	**645.0**			**645.0**			**645.0**			**645.0**			**645.0**	**645.0**

Project Title | **Primavera #** | **Project #**

University Research Program | **14-22616**

Project Description These funds are used by DelDOT's Planning Division to support the Technology Transfer, Research and Training activities undertaken by the Delaware Center for Transportation at the University of Delaware on behalf of DelDOT.

Project Justification These funds will be used to match Federal SPR funding as directed by the Epilogue language of the Budget Bill.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	2,000.0	250.0			250.0			250.0			250.0			1,000.0	
Total			**2,000.0**	**250.0**			**250.0**			**250.0**			**250.0**			**1,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	310.2	2,000.0	250.0			250.0			250.0			250.0			250.0	250.0
Total			**310.2**	**2,000.0**	**250.0**			**250.0**			**250.0**			**250.0**			**250.0**	**250.0**

Technology

Statewide - Support Systems - Technology

Project Title | **Primavera #** | **Project #**

Disadvantaged Business Enterprise Supportive Services Program | **09-22100**

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

Project Justification As a recipient of federal funds, DelDOT is required to comply with FHWA's regulations regarding DBE businesses which includes providing training and related supportive services to facilitate business development for small businesses.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Other	100% FHWA	1,309.7		44.6	Z480		44.6	Z480		44.6	Z480		44.6	Z480		178.4
Total			**1,309.7**		**44.6**			**44.6**			**44.6**			**44.6**			**178.4**

Z480 - Disadvantaged Business Enterprise Training FAST

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Other	100% FHWA		1,309.7		90.3			44.6			44.6			44.6		44.6	44.6
Total				**1,309.7**		**90.3**			**44.6**			**44.6**			**44.6**		**44.6**	**44.6**

Project Title	Primavera #	Project #
DMV Mainframe Modernization Project	**13-23456**	**T201361002**

Project Description

The MVALS Modernization project will encompass a full replacement of the current legacy mainframe currently running the MVALS system. The new system will be a "Modifiable off the Shelf" (MOTS) system, provided by a vendor to be selected via RFP. The new system will encompass both driver and vehicle data processing for the DMV. The new system will also need to accommodate a significant number of internal/external system interfaces which rely on driver and vehicle information for various purposes.

Project Justification

This project will provide the following benefits: 1. Replace antiquated technology 2. Provide real-time processing 3. Provides a customer centric system 4. Provide improved ad hoc and standard reporting 5. Improve security 6. Improve maintenance and support costs (labor)

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201361002	IT Development	100% STATE	23,400.0														
Total			**23,400.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201361002	IT Development	100% STATE	14,496.4	23,400.0				7,000.0			3,400.0							
Total			**14,496.4**	**23,400.0**				**7,000.0**			**3,400.0**							

Project Title	Primavera #	Project #
Highway Use Tax Evasion Grant	**18-00006**	**T201856001**

Project Description Development or purchase of a COTS or custom built Technology software solution to track, manage and monitor motor fuel/special fuel tax reporting.

Project Justification Software will be used to assist in online registration, monthly tax e-filing, e-payment processing and auditing of fuel tax information motor fuel / special fuel dealers, suppliers, retailers and transporters. It will also enhance compliance efforts to analyze and identify tax evasion by exchanging information among internal and external systems.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201856001	Other	100% FHWA	250.0														
Total			**250.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201856001	Other	100% FHWA		250.0		38.8												
Total				**250.0**		**38.8**												

Project Title	Primavera #	Project #
Highway Use Tax Evasion FY2017 Grant	**21-00003**	**T202156001**

Project Description Acquire commercial off the shelf (COTS) or develop our IT software system, and/or upgrade software, and acquire software tools for DELDOT Fuel Tax and provide funds for ongoing maintenance and support cost.

Project Justification The objectives established for this project are to maximize the value of technology for the purposes of automation of all aspects of motor, special, and jet fuels (i.e., tax monitoring, compliance activities, audit and investigations functions, etc.) via optimal business and audit flows.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202156001	Other	100% FHWA	1,450.0														
Total			**1,450.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202156001	Other	100% FHWA		1,450.0		1,450.0												
Total				**1,450.0**		**1,450.0**												

Project Title	Primavera #	Project #
Highway Use Tax Evasion FY2018 Grant	**21-00004**	**T202156002**

Project Description This will provide the ability to send participants to three training events, which would support the goals of identifying fuel tax evasion. Allow states to attend FTA Motor Fuel Tax and Regional Task Force meetings. Allow states to participate in regional related research projects related to special fuels and other key emerging issues in the industry.

Project Justification This project is to establish the ability for the Northeastern Region participants to have the ability to participate in training, fuel tax meetings and fuel related research on key fuel tax topics impacting the Region.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202156002	Other	100% FHWA	90.5														
Total			**90.5**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202156002	Other	100% FHWA		90.5		90.5												
Total				**90.5**		**90.5**												

Project Title | **Primavera #** | **Project #**

Information Technology Initiatives Program | **09-12345**

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

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	60,600.0	13,500.0			13,800.0			14,000.0			14,000.0			55,300.0	
Total			**60,600.0**	**13,500.0**			**13,800.0**			**14,000.0**			**14,000.0**			**55,300.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	1,498.2	60,600.0	13,500.0			13,800.0			14,000.0			14,000.0			14,000.0	14,000.0
Total			**1,498.2**	**60,600.0**	**13,500.0**			**13,800.0**			**14,000.0**			**14,000.0**			**14,000.0**	**14,000.0**

Project Title | **Primavera #** | **Project #**

On the Job Training / Supportive Services | **11-22190**

Project Description The program goal is to increase the effectiveness of approved on-the-job (OJT) training programs, specially increase the effectiveness meaningful training opportunities for minority, women, and disadvantaged individuals on Federally funded projects as required by 23 CFR 230.113

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Other	100% FHWA	821.5		100.0	Z49A		100.0	Z49A		100.0	Z49A		100.0	Z49A		400.0
Total			**821.5**		**100.0**			**100.0**			**100.0**			**100.0**			**400.0**

Z49A - Skills Training Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Other	100% FHWA		821.5		149.9			100.0			100.0			100.0		100.0	100.0
Total				**821.5**		**149.9**			**100.0**			**100.0**			**100.0**		**100.0**	**100.0**

Project Title | **Primavera #** | **Project #**

Summer Transportation Institute Program | **10-11101**

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

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Other	100% FHWA	330.0		55.0	Z49B		55.0	Z49B		55.0	Z49B		55.0	Z49B		220.0
	Other	100% STATE	82.5	13.8			13.8			13.8			13.8			55.2	
Total			**412.5**	**13.8**	**55.0**		**13.8**	**55.0**		**13.8**	**55.0**		**13.8**	**55.0**		**55.2**	**220.0**

Z49B - NSTI Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Other	100% FHWA		330.0		55.0			55.0			55.0			55.0		55.0	55.0
	Other	100% STATE		82.5	13.8			13.8			13.8			13.8			13.8	13.8
Total				**412.5**	**13.8**	**55.0**		**13.8**	**55.0**		**13.8**	**55.0**		**13.8**	**55.0**		**68.8**	**68.8**

Heavy Equipment

Statewide - Support Systems - Heavy Equipment

Project Title | **Primavera #** | **Project #**

Heavy Equipment Program | **05-10185**

Project Description Purchase of equipment for the DelDOT Operations FY 2021 - FY 2026. This is a systematic equipment replacement program for long-life light and heavy equipment used by the department to carry out maintenance and construction jobs. Graders, front-end loaders, rollers, dump trucks, street sweepers, four-wheel drive vehicles, pickup trucks and sewer flushers are typical pieces of equipment.

Project Justification This project provides authority to purchase the necessary heavy and light equipment for the fiscal year 2021 for all DelDOT Districts throughout the state. As equipment ages, the maintenance and operating costs tend to increase. As our equipment assets (heavy and light equipment) near the end of their expected useful life these maintenance and operating costs can become very prohibitive. In reality, given the concept of economic life of equipment, measured by miles and/or hours of operation, we perform an economic analysis where we determine whether the asset needs to be replaced or shall we continue to maintain it. The Department applies this simple concept to the management of our equipment replacement program, which includes a 5 to 15 year period depending if it is heavy or light equipment to attain the desired fleet reliability levels. In doing this it has established economic life benchmarks for every equipment class in our 2400+ major equipment inventory. We then schedule replacements accordingly. As the Department follows this model, it will manage the inventory, which taken as a whole will have a composite average age equal to half-life of its entire inventory. This phased type of program will allow us to replace only approximately one half of the majority of our assets at any given period.

Senatorial District(s): Statewide Representative Districts(s): Statewide

Heavy Equipment Program

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	89,004.2	11,500.0			10,000.0			10,000.0			10,000.0			41,500.0	
Total			**89,004.2**	**11,500.0**			**10,000.0**			**10,000.0**			**10,000.0**			**41,500.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	11,500.0	89,004.2	11,500.0			10,000.0			10,000.0			10,000.0			10,000.0	10,000.0
Total			**11,500.0**	**89,004.2**	**11,500.0**			**10,000.0**			**10,000.0**			**10,000.0**			**10,000.0**	**10,000.0**

Transportation Facilities

Statewide - Support Systems - Transportation Facilities

Project Title | **Primavera #** | **Project #**

DMV Toll Equipment Upgrade | **16-99999**

Project Description

The DMV toll collection system has been in operation for over fourteen years and parts of the system are becoming increasingly difficult to maintain. While the central system components have been recently upgraded, the lane equipment has not yet been replaced and faces many issues including:
Equipment has either reached or will be reaching its end of its life expectancy and maintenance is increasingly costly and challenging.
Individual component upgrades are difficult due to compatibility issues with the legacy equipment.
Overall performance is lower than could be achieved with the current technology.

Project Justification

This project will provide the following benefits: 1. Replace critical components with current state-of-art equipment (urgent need) 2. Provide improved system processing capabilities of current toll transactions 3. Improve system capabilities to deal with future tolling industry enhancements, i.e., All Electronic Tolling (AET) which is planned for the 301 project. 4. Reduce overall system maintenance costs.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	10,658.6														
Total			**10,658.6**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	10,658.6	10,658.6	2,500.0			4,000.0			1,500.0							
Total			**10,658.6**	**10,658.6**	**2,500.0**			**4,000.0**			**1,500.0**							

Project Title | **Primavera #** | **Project #**

Transportation Facilities - Administration | **09-20145**

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

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	20,463.0	4,250.0			2,250.0			2,250.0			2,250.0			11,000.0	
Total			**20,463.0**	**4,250.0**			**2,250.0**			**2,250.0**			**2,250.0**			**11,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	410.0	20,463.0	4,399.1			2,250.0			2,250.0			2,250.0			2,250.0	2,250.0
Total			**410.0**	**20,463.0**	**4,399.1**			**2,250.0**			**2,250.0**			**2,250.0**			**2,250.0**	**2,250.0**

Project Title | **Primavera #** | **Project #**

Transportation Facilities - Operations | **05-10067**

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

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	74,000.0	16,000.0			19,000.0			13,000.0			12,000.0			60,000.0	
Total			**74,000.0**	**16,000.0**			**19,000.0**			**13,000.0**			**12,000.0**			**60,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	19,829.6	74,000.0	22,490.9			16,500.0			13,000.0			12,000.0			13,000.0	8,000.0
Total			**19,829.6**	**74,000.0**	**22,490.9**			**16,500.0**			**13,000.0**			**12,000.0**			**13,000.0**	**8,000.0**

Transportation Mgmt Improvements

Statewide - Support Systems - Transportation Mgmt Improvements

Project Title | **Primavera #** | **Project #**

MUTCD Compliance Program | **13-10046**

Project Description This project will address compliance date requirements and other general traffic control device compliance issues from the Manual on Uniform Traffic Control Devices. Select activities within this program can also qualify to be 100% Federally eligible under 23 USC 120(C).

Project Justification This project is required due to requirements in the Federal Manual on Uniform Traffic Control Devices which requires agencies to upgrade certain existing, field installed traffic control devices to bring them into compliance with the manual by certain deadlines. The project will also address other important traffic control device upgrades that do not have a specific deadline.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	24,800.0	400.0	3,600.0	Z001	400.0	1,600.0	Z001	400.0	1,600.0	Z001	400.0	1,600.0	Z001	1,600.0	8,400.0
Total			**24,800.0**	**400.0**	**3,600.0**		**400.0**	**1,600.0**		**400.0**	**1,600.0**		**400.0**	**1,600.0**		**1,600.0**	**8,400.0**

Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	1,740.6	24,800.0	452.6	1,810.5		400.0	1,600.0		400.0	1,600.0		400.0	1,600.0		2,000.0	2,000.0
Total			**1,740.6**	**24,800.0**	**452.6**	**1,810.5**		**400.0**	**1,600.0**		**400.0**	**1,600.0**		**400.0**	**1,600.0**		**2,000.0**	**2,000.0**

Project Title | **Primavera #** | **Project #**

Rideshare Program / Trip Mitigation | **07-22612**

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

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	80% FHWA	3,660.0		384.0	Z400		384.0	Z400		384.0	Z400		384.0	Z400		1,536.0
Total			**3,660.0**		**384.0**			**384.0**			**384.0**			**384.0**			**1,536.0**

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

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	80% FHWA		3,660.0		466.8	116.7		384.0	96.0		384.0	96.0		384.0	96.0	480.0	480.0
Total				**3,660.0**		**466.8**	**116.7**		**384.0**	**96.0**		**384.0**	**96.0**		**384.0**	**96.0**	**480.0**	**480.0**

Project Title	Primavera #	Project #
Traffic Signal Revolving Fund Program	**11-19001**	**T201209302**

Project Description The purpose of the Fund is to provide a ready source of funding for the installation of traffic signals necessitated wholly or in part by land development. Payments into and withdrawals from the fund will be strictly governed by the approved DelDOT Policy.

Project Justification It is recognized that the system of agreements presently used to fund the installation of traffic signals associated with new developments is onerous for developers because it presents them with unknown costs that are outstanding for undetermined periods of time. Further, where applied to residential subdivision entrances, the agreements often remain outstanding after the developer has completed the project, in which case it can be difficult for the Department to collect on them. The Traffic Signal Revolving Fund addresses those concerns and provides a vehicle that is consistent, predictable and fair.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201209302	C	100% STATE	875.0	125.0			125.0			125.0			125.0			500.0	
Total			**875.0**	**125.0**			**125.0**			**125.0**			**125.0**			**500.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201209302	C	100% STATE	375.0	875.0	125.0			125.0			125.0			125.0			125.0	125.0
Total			**375.0**	**875.0**	**125.0**			**125.0**			**125.0**			**125.0**			**125.0**	**125.0**

Project Title	Primavera #	Project #
Transportation Management Improvements	**05-10186**	

Project Description

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

Project Justification

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

Transportation Management Improvements

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	36,875.0	1,180.0	2,544.0	Z240	1,180.0	2,544.0	Z240	1,180.0	2,544.0	Z240	1,180.0	2,544.0	Z240	4,720.0	10,176.0
					2,176.0	Z400		2,176.0	Z400		2,176.0	Z400		2,176.0	Z400		8,704.0
	C	50% FHWA	9,993.9														
	C	100% STATE	7,000.0	1,000.0			1,000.0			1,000.0			1,000.0			4,000.0	
Total			**53,868.9**	**2,180.0**	**4,720.0**		**2,180.0**	**4,720.0**		**2,180.0**	**4,720.0**		**2,180.0**	**4,720.0**		**8,720.0**	**18,880.0**

Z240 - Surface Transportation Block Grant Program - FAST
Z400 - Congestion Mitigation And Air Quality Improvement Program (CMAQ)
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	636.6	36,875.0	1,284.0	5,136.0		1,180.0	4,720.0		1,180.0	4,720.0		1,180.0	4,720.0		5,900.0	5,900.0
	C	50% FHWA		9,993.9	2,484.0	2,484.0		1,370.5	1,370.5									
	C	100% STATE		7,000.0	1,250.0			1,000.0			1,000.0			1,000.0			1,000.0	1,000.0
Total			**636.6**	**53,868.9**	**5,018.0**	**7,620.0**		**3,550.5**	**6,090.5**		**2,180.0**	**4,720.0**		**2,180.0**	**4,720.0**		**6,900.0**	**6,900.0**

Engineering & Contingency

Statewide - Support Systems - Engineering & Contingency

Project Title	Primavera #	Project #
Mileage-based User Fee Phase II	**19-90509**	**T201969001**

Project Description Phase 2 will extend and enhance the Phase 1 work, including new dimensions and concepts related to exploring the potential implementation of a mileage-based user fee (MBUF) as a replacement to the existing gas tax mechanisms. Specifically, Phase 2 will include: Expanded MBUF Pilot, Multi-state Truck Pilot, Enhanced Education and Outreach

Project Justification To demonstrate a user-based alternative revenue mechanism to maintain the long term solvency of the Federal Highway Trust Fund.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201969001	Procurement	50% FHWA	1,050.0														
T201969001	Procurement	50% FHWA	450.0														
T201969001	Procurement	50% FHWA (TOLL CREDIT)	450.0														
Total			**1,950.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201969001	Procurement	50% FHWA		1,050.0		188.5												
T201969001	Procurement	50% FHWA		450.0		53.6												
T201969001	Procurement	50% FHWA (TOLL CREDIT)		450.0		53.6												
Total				**1,950.0**		**295.7**												

Project Title | **Primavera #** | **Project #**

Mileage-based User Fee Phase III | **20-90509** | **T202069005**

Project Description

Phase 3 will expand Phase 2 and enhance the Phase 1 work, including new dimensions and concepts related to exploring the potential implementation of a mileage-based user fee (MBUF) as a replacement to the existing gas tax mechanisms.
Specifically, Phase 3 will include:

- Expand multi-state truck pilot
- Assess the long-term financial aspects of a MBUF system
- Continue and expand the on-going education and outreach efforts in Phases 1 and 2
- Evaluate the above activities with respect to achieving the project goals and objectives

Project Justification

To demonstrate a user-based alternative revenue mechanism to maintain the long term solvency of the Federal Highway Trust Fund.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202069005	Procurement	50% FHWA	4,356.0														
T202069005	Procurement	50% FHWA	850.0														
T202069005	Procurement	50% FHWA (TOLL CREDIT)	850.0														
Total			**6,056.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202069005	Procurement	50% FHWA		4,356.0		2,207.7												
T202069005	Procurement	50% FHWA		850.0		794.3												
T202069005	Procurement	50% FHWA (TOLL CREDIT)		850.0		794.3												
Total				**6,056.0**		**3,796.3**												

Project Title

Mileage-based User Fee Phase IV

Primavera # 21-90509

Project # T202169004

Project Description This project is Phase 4 of a program , on behalf of the Eastern Transportation Coalition, to gain an understanding of the foundation necessary for a viable mileage-based approach for funding transportation improvements that would enable a smooth transition from the current fuel tax to a more sustainable and user-based funding source.

Project Justification To demonstrate a user-based alternative revenue mechanism to maintain the long- term solvency of the Federal Highway Trust Fund.

Senatorial District(s): Statewide Representative Districts(s): Statewide

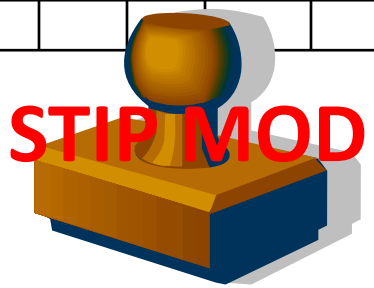
PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202169004	Procurement	50% FHWA	5,220.0														
T202169004	Procurement	50% FHWA	740.0														
T202169004	Procurement	50% FHWA (TOLL CREDIT)	740.0														
Total			**6,700.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202169004	Procurement	50% FHWA		5,220.0	100.0	2,610.0												
T202169004	Procurement	50% FHWA		740.0		740.0												
T202169004	Procurement	50% FHWA (TOLL CREDIT)		740.0		740.0												
Total				**6,700.0**	**100.0**	**4,090.0**												



Transit Systems

Statewide - Transit Systems

Facilities

Statewide - Transit Systems - Facilities

Project Title | **Primavera #** | **Project #**

Transit Facilities Minor Capital Program | **18-90222**

Project Description During the course of a year, small facility projects are required to replace equipment and/or make repairs.

Project Justification Funds small facility projects that need to be completed during the year, but were not expected or planned.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	14,450.0	2,478.0			2,562.1			2,197.5			2,334.1			9,571.7	
Total			**14,450.0**	**2,478.0**			**2,562.1**			**2,197.5**			**2,334.1**			**9,571.7**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	2,528.0	14,450.0	3,464.7			2,712.1			2,197.5			2,209.1			2,247.0	2,161.2
Total			**2,528.0**	**14,450.0**	**3,464.7**			**2,712.1**			**2,197.5**			**2,209.1**			**2,247.0**	**2,161.2**

Project Title | **Primavera #** | **Project #**

Transit Systems Equipment Program | **18-70222**

Project Description ITMS Equipment is needed to maintain, support, improve and purchase equipment for existing systems such as Designation Signs, CAD/AVL, AV Equipment, Toughbook's/ Laptops.

Project Justification This project funds systems to help monitor, support and track bus operations throughout the State.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	12,985.4	4,443.0			210.0			970.5			231.5			5,855.0	
Total			**12,985.4**	**4,443.0**			**210.0**			**970.5**			**231.5**			**5,855.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE		12,985.4	3,708.4			3,357.8			2,232.0			2,164.9			916.6	437.5
Total				**12,985.4**	**3,708.4**			**3,357.8**			**2,232.0**			**2,164.9**			**916.6**	**437.5**

Rail

Statewide - Transit Systems - Rail

Project Title | **Primavera #** | **Project #**

Rail Preservation | **05-30392**

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

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	3,800.0				50.0			50.0			50.0			150.0	
Total			**3,800.0**				**50.0**			**50.0**			**50.0**			**150.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE		3,800.0	35.3			50.0			50.0			50.0			50.0	50.0
Total				**3,800.0**	**35.3**			**50.0**			**50.0**			**50.0**			**50.0**	**50.0**

Vehicles

Statewide - Transit Systems - Vehicles

Project Title
Integrating Microtransit into Rural Transit

Primavera # 21-30101

Project # T202150406

Project Description This project will pilot on-demand microtransit software to increase the frequency and choice of transit in rural communities. The software will also integrate fixed routes buses, paratransit vehicles and local taxis into a single integrated transit system.

Project Justification The goal is to improve transit connections for those with limited means, ability and options for transportation.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202150406	PD	70% FTA	453.8		317.7	5312											317.7
Total			**453.8**		**317.7**												**317.7**

5312 - Public Transportation Innovation (5312)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202150406	PD	70% FTA		453.8	34.0	79.4		102.1	238.3									
Total				**453.8**	**34.0**	**79.4**		**102.1**	**238.3**									

Project Title | **Primavera #** | **Project #**

Job Access Reverse Commute (JARC) Program | **08-70008**

Project Description The State utilizes these funds to continue to provide off-peak, late night, mid-day and reverse commute trips for entry level employees and transit dependent residents. The additional service enhances the transit system benefitting the public and choice rider as well.

Project Justification The program focuses on providing access to jobs and social service providers. This grant also funds reverse commute trips allowing riders transit access between Dover and Wilmington serving education sites, the Amtrak train station, and major retail and employment sites.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FTA	5,454.8		262.5	5307		262.5	5307		262.5	5307		262.5	5307		1,050.0
					78.4	5311		78.4	5311		78.4	5311		78.4	5311		313.6
	Program Funding	100% OTHER	5,454.8														
Total			**10,909.6**		**340.9**			**340.9**			**340.9**			**340.9**			**1,363.6**

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

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FTA		5,454.8		340.9			340.9			340.9			340.9		340.9	340.9
	Program Funding	100% OTHER		5,454.8			340.9			340.9			340.9			340.9	340.9	340.9
Total				**10,909.6**		**340.9**	**340.9**		**340.9**	**340.9**		**340.9**	**340.9**		**340.9**	**340.9**	**681.8**	**681.8**

Project Title | **Primavera #** | **Project #**

Maintenance Equipment and Tools (Transit) Program | **05-02043**

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

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	1,610.0	200.0			200.0			200.0			200.0			800.0	
Total			**1,610.0**	**200.0**			**200.0**			**200.0**			**200.0**			**800.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	216.1	1,610.0	200.0			200.0			200.0			200.0			200.0	200.0
Total			**216.1**	**1,610.0**	**200.0**			**200.0**			**200.0**			**200.0**			**200.0**	**200.0**

Project Title | **Primavera #** | **Project #**

New Freedom Program Statewide 50/50 | **09-19005**

Project Description Delaware's New Freedom Grant provides transportation for persons with disabilities. Its services allow mobility options which will help individuals enter the workforce and participate in social, work and business activities.

Project Justification Individuals with disabilities are at a transportation disadvantage and face different challenges in accessing services. Delaware's New Freedom Grant helps fill a gap between work, social services and public transportation to allow persons with disabilities the ability to fully participate in the community.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	50% FTA	4,069.3		369.3	5310		369.3	5310		369.3	5310		369.3	5310		1,477.2
Total			**4,069.3**		**369.3**			**369.3**			**369.3**			**369.3**			**1,477.2**

5310 - Elderly and Disabled Formula Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	50% FTA		4,069.3		369.3	369.3		369.3	369.3		369.3	369.3		369.3	369.3	738.7	738.7
Total				**4,069.3**		**369.3**	**369.3**		**369.3**	**369.3**		**369.3**	**369.3**		**369.3**	**369.3**	**738.7**	**738.7**

Project Title	Primavera #	Project #
Taxi Pilot Equipment Start-Up	**14-41814**	**T201750402**

Project Description The Taxi Pilot Equipment Start-Up project will provide an on-board equipment package that supports fare collection. This equipment will be used to collect fares and detect payment violations.

Project Justification The Taxi Pilot Equipment Start-up is an integral part of Delaware Transit Corporation's Transit Redesign. This project will help support the Transit needs of the citizens of the State of Delaware and its visitors by expanding Transit options.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750402	Procurement	100% STATE	280.0														
Total			**280.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201750402	Procurement	100% STATE	280.0	280.0	270.0													
Total			**280.0**	**280.0**	**270.0**													

Project Title | **Primavera #** | **Project #**

Transit Systems Statewide Support Vehicles | **18-60222**

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

Project Justification The investment in support vehicles is necessary to meet the vehicle needs at the facilities statewide..

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	2,745.1	508.8			379.9			502.2			284.1			1,675.0	
Total			**2,745.1**	**508.8**			**379.9**			**502.2**			**284.1**			**1,675.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	224.4	2,745.1	508.8			379.9			502.2			284.1			622.6	447.6
Total			**224.4**	**2,745.1**	**508.8**			**379.9**			**502.2**			**284.1**			**622.6**	**447.6**

Project Title	Primavera #	Project #
Transit Vehicle Replacement (4) 40' Electric Buses Statewide FY21	**19-11012**	**T202050308**

Project Description DTC will deploy four (4) GILLIG 40' ZEBs seasonally serving Wilmington, DE and Sussex County, DE. Charging infrastructure will include two (2) depot dual port charging stations. GILLIG is a leader in the design and manufacture of transit buses whose current vision is to deliver clean, quiet transportation by entering the battery electric market.

Project Justification The addition of four (4) ZEBs for seasonal use statewide will greatly reduce emissions output and will help to improve the air quality across the state. This purchase will allow DTC to increase service to otherwise under-served areas in Sussex County during the summer resort season, as well as increased service the remainder of the year in Wilmington, Delaware's largest city.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202050308	Procurement	80% FTA	4,340.0														
Total			**4,340.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202050308	Procurement	80% FTA	868.0	4,340.0	568.0	2,272.0		300.0	1,200.0									
Total			**868.0**	**4,340.0**	**568.0**	**2,272.0**		**300.0**	**1,200.0**									

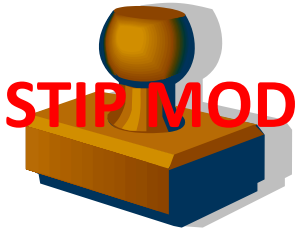
Project Title | **Primavera #** | **Project #**

Transit Vehicle Replacement 5310 Program - Statewide | **11-53101**

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

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

Senatorial District(s): Statewide Representative Districts(s): Statewide



PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	4,012.7	114.6	458.6	5310	114.6	458.6	5310	114.6	458.6	5310	114.6	458.6	5310	458.4	1,834.4
	Procurement	100% STATE	4,389.1	627.0			627.0			627.0			627.0			2,508.0	
Total			**8,401.8**	**741.6**	**458.6**		**741.6**	**458.6**		**741.6**	**458.6**		**741.6**	**458.6**		**2,966.4**	**1,834.4**

5310 - Elderly and Disabled Formula Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	180.6	4,012.7	114.6	458.6		114.6	458.6		114.6	458.6		114.6	458.6		573.2	573.2
	Procurement	100% STATE	1,463.1	4,389.1	627.0			627.0			627.0			627.0			627.0	627.0
Total			**1,643.7**	**8,401.8**	**741.6**	**458.6**		**741.6**	**458.6**		**741.6**	**458.6**		**741.6**	**458.6**		**1,200.2**	**1,200.2**

Grants & Allocations

Statewide - Grants & Allocations

Municipal Streets

Statewide - Grants & Allocations - Municipal Streets

Project Title | **Primavera #** | **Project #**

Municipal Street Aid | **10-12219**

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

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	40,000.0	6,000.0			6,000.0			6,000.0			6,000.0			24,000.0	
Total			**40,000.0**	**6,000.0**			**6,000.0**			**6,000.0**			**6,000.0**			**24,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	6,000.0	40,000.0	6,000.0			6,000.0			6,000.0			6,000.0			6,000.0	6,000.0
Total			**6,000.0**	**40,000.0**	**6,000.0**			**6,000.0**			**6,000.0**			**6,000.0**			**6,000.0**	**6,000.0**

Project Title | **Primavera #** | **Project #**

Transportation Infrastructure Investment Fund | **19-88812**

Project Description To provide economic assistance for renovation, construction or other improvements to the transportation network to attract new businesses or the expansion of existing Delaware businesses. This program would fund improvements occurring within the public right-of-way and would directly benefit the traveling public.

Project Justification Senate Bill No. 61.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	30,000.0	5,000.0			5,000.0			5,000.0			5,000.0			20,000.0	
Total			**30,000.0**	**5,000.0**			**5,000.0**			**5,000.0**			**5,000.0**			**20,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	10,000.0	30,000.0	5,000.0			5,000.0			5,000.0			5,000.0			5,000.0	5,000.0
Total			**10,000.0**	**30,000.0**	**5,000.0**			**5,000.0**			**5,000.0**			**5,000.0**			**5,000.0**	**5,000.0**

Community Transportation

Project Title | **Primavera #** | **Project #**

Community Transportation Program | **05-10050**

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

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

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	119,100.0	19,230.0			17,680.0			17,680.0			17,680.0			72,270.0	
Total			**119,100.0**	**19,230.0**			**17,680.0**			**17,680.0**			**17,680.0**			**72,270.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	20,910.0	119,100.0	19,230.0			17,680.0			17,680.0			17,680.0			17,680.0	17,680.0
Total			**20,910.0**	**119,100.0**	**19,230.0**			**17,680.0**			**17,680.0**			**17,680.0**			**17,680.0**	**17,680.0**

Project Title | **Primavera #** | **Project #**

CTF Subdivision Paving Pilot Program | **19-88811**

Project Description This program will be used to fund a pilot program to accelerate the improvement and quality of community streets using the existing road rating criteria as a basis to determine the priority of paving and rehabilitating community streets.

Project Justification This program was included as a means to improve community streets.

Senatorial District(s): Statewide Representative Districts(s): Statewide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	15,000.0	5,000.0												5,000.0	
Total			**15,000.0**	**5,000.0**												**5,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	5,497.2	15,000.0	5,800.0			1,000.0										
Total			**5,497.2**	**15,000.0**	**5,800.0**			**1,000.0**										

New Castle County

New Castle County

Road Systems

New Castle County - Road Systems

Expressways

New Castle County - Road Systems - Expressways

Project Title	Primavera #	Project #
Drainage Improvements, Interstate, North, Open End, FY18-20	**17-93410**	**T201703401**

Project Description The purpose of this contract is to improve storm drain systems on state maintained right of way along I-95/I-295/I-495 and associated ramps

Project Justification Improve drainage along I-95/I-295/I-495

Senatorial District(s): District Wide Representative Districts(s): District Wide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201703401	C	90% FHWA	3,250.2														
Total			**3,250.2**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201703401	C	90% FHWA	159.8	3,250.2	50.0	450.0												
Total			**159.8**	**3,250.2**	**50.0**	**450.0**												

Project Title | **Primavera #** | **Project #**

I-295 Northbound, SR141 to US13 | **19-10001**

Project Description This project will include additional capacity from I-95 northbound from the SR141 interchange to I-295 northbound.

Project Justification The I-95 to I-295 interchange and ramps are critical to the I-95 corridor and interstate travel in the northeast. This project will help alleviate the congestion associated with the I-95 NB to I-295 NB ramps.

Senatorial District(s): 13 Representative Districts(s): 16 17

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	1,100.0							1,100.0						1,100.0	
	ROW	100% STATE	500.0														
	C	90% FHWA	8,000.0														
Total			**9,600.0**							**1,100.0**						**1,100.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

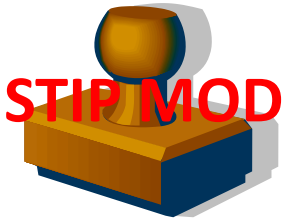
PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		1,100.0							550.0			550.0				
	ROW	100% STATE		500.0													500.0	
	C	90% FHWA		8,000.0														
Total				**9,600.0**							**550.0**			**550.0**			**500.0**	

Project Title	Primavera #	Project #
I-95 and SR896 Interchange	**14-51515**	**T201609002**

Project Description The proposed improvements include ramp realignments and other geometric improvements to address congestion and safety on both I-95 and SR896. In June 2020, this project was awarded a $56.8M federal INFRA grant which will allow construction to start in late 2022, 2 years earlier than originally anticipated.

Project Justification The I-95/SR896 Interchange experiences congestion in the peak hours, along with accidents during different times of the day. Improvements at the interchange to address these and other related issues have been discussed for many years as traffic has increased.

Senatorial District(s): 10 Representative Districts(s): 25



PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201609002	PE	80% FHWA	15,000.0	1,400.0	1,720.0	Z001*		2,880.0	Z001*							1,400.0	4,600.0
T201609002	ROW	100% STATE	880.0				880.0									880.0	
T201609002	C	50% FHWA	143,650.0				71,825.0	56,800.0	INFRA					15,025.0	Z001*	71,825.0	71,825.0
Total			**159,530.0**	**1,400.0**	**1,720.0**		**72,705.0**	**59,680.0**						**15,025.0**		**74,105.0**	**76,425.0**

Z001 - National Highway Performance Program (NHPP) * AC Conversion

INFRA - INFRA Grant fund code will be determined once agreement is in place

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201609002	PE	80% FHWA	1,128.2	15,000.0	424.7	1,698.8		760.9	3,043.7		671.7	2,686.7						
T201609002	ROW	100% STATE		880.0				440.0			440.0							
T201609002	C	50% FHWA		143,650.0							8,000.0	8,000.0		21,275.0	21,275.0		42,550.0	42,550.0
Total			**1,128.2**	**159,530.0**	**424.7**	**1,698.8**		**1,200.9**	**3,043.7**		**9,111.7**	**10,686.7**		**21,275.0**	**21,275.0**		**42,550.0**	**42,550.0**

Project Title	Primavera #	Project #
Lighting Enhancements, Interstate, Open End, FY18-FY19	**16-93407**	**T201709003**

Project Description Upgrade existing lighting systems, and install new lighting systems along interstate (I-95, I-495, I-295).

Project Justification Existing lighting needs to be upgraded.

Senatorial District(s): 2 Representative Districts(s): 2 16

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201709003	C	90% FHWA	2,170.6														
Total			**2,170.6**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201709003	C	90% FHWA	103.2	2,170.6	103.2	928.6												
Total			**103.2**	**2,170.6**	**103.2**	**928.6**												

Project Title	Primavera #	Project #
Road A / SR7 Improvements	**07-10411**	**T201009002**

Project Description

The bridge widening project will increase the capacity along Road A from the Center Boulevard intersection to the old SR7 intersection. The project includes increasing capacity on the Road A bridge and adjacent roadway as well as modifications to the various intersections along Road A from the Center Boulevard Intersection to old SR 7. Accommodations for pedestrians and bicycles will be included in the project.

Project Justification

This project will widen the Road A Bridge over SR1 and roadways and reconfigure the surrounding intersections to maintain an acceptable level of service at the intersections and to manage congestion along the Road A roadway segment. There is also a lack of accommodations for pedestrians and bicyclists.

Senatorial District(s): 9 Representative Districts(s): 18

Road A / SR7 Improvements

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

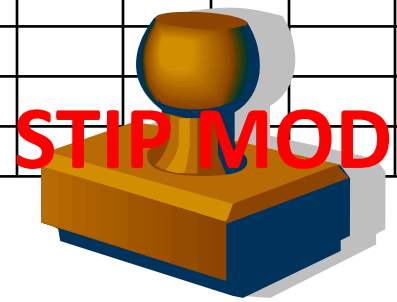
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201009002	PD	100% STATE	259.4														
T201009002	PE	80% FHWA	1,480.0														
T201009002	PE	20% FHWA (TOLL CREDIT)	370.0														
T201009002	ROW	80% FHWA	50.0														
T201009002	C	80% FHWA	11,694.9		398.4	Z001											398.4
T201009002	C	100% STATE	350.0														
Total			**14,204.3**		**398.4**												**398.4**

Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201009002	PD	100% STATE	81.5	259.4														
T201009002	PE	80% FHWA		1,480.0														
T201009002	PE	20% FHWA (TOLL CREDIT)		370.0														
T201009002	ROW	80% FHWA	15.5	50.0														
T201009002	C	80% FHWA	838.4	11,694.9	911.2	3,644.7												
T201009002	C	100% STATE	350.0	350.0	350.0													
Total			**1,285.4**	**14,204.3**	**1,261.2**	**3,644.7**												



Project Title	Primavera #	Project #
SR 1 Widening, Road A to Tybouts Corner	**04-00593**	**T200511001**

Project Description

The purpose of this project is to identify and prioritize cost-effective short, mid and long-term transportation infrastructure improvements in the SR 1 corridor that will reduce congestion and travel times and improve safety, while minimizing environmental impacts in the SR 1 corridor between just south of I-95 to Tybouts Corner in New Castle County, Delaware, a distance of nine miles.

Project Justification

Existing and projected conditions in the project area have resulted in the development of five specific needs to be addressed by this project:
- Address congestion by satisfying existing and projected peak hour and seasonal traffic needs
- Improve the system connectivity
- Provide support and local access for existing and committed development in New Castle County
- Improve safety and address identified high crash locations
- Enhance emergency access and evacuation

Meeting these needs will retain an acceptable level of service on this key section of SR1 that is compatible with other sections of SR 1 and I-95.

Senatorial District(s): 12 13 9 Representative Districts(s): 15 18 5

SR 1 Widening, Road A to Tybouts Corner

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200511001	PD	100% STATE	310.2														
T200511001	PE	80% FHWA	5,729.5														
T200511001	ROW	100% STATE	860.8														
Total			**6,900.5**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200511001	PD	100% STATE	0.5	310.2														
T200511001	PE	80% FHWA	1,866.6	5,729.5	54.8	219.2												
T200511001	ROW	100% STATE		860.8														
Total			**1,867.1**	**6,900.5**	**54.8**	**219.2**												

Project Title	Primavera #	Project #
SR 1 Widening, Road A to US40	**20-03067**	**T202011001**

Project Description

The purpose of this project is to identify and prioritize cost-effective short, mid and long-term transportation infrastructure improvements in the SR 1 corridor that will reduce congestion and travel times and improve safety, while minimizing environmental impacts in the SR 1 corridor between just south of I-95 to Tybouts Corner in New Castle County, Delaware, a distance of nine miles.

Project Justification

Existing and projected conditions in the project area have resulted in the development of five specific needs to be addressed by this project:
- Address congestion by satisfying existing and projected peak hour and seasonal traffic needs
- Improve the system connectivity
- Provide support and local access for existing and committed development in New Castle County
- Improve safety and address identified high crash locations
- Enhance emergency access and evacuation

Meeting these needs will retain an acceptable level of service on this key section of SR1 that is compatible with other sections of SR 1 and I-95.

Senatorial District(s): 12 13 9 Representative Districts(s): 15 18 5

SR 1 Widening, Road A to US40

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

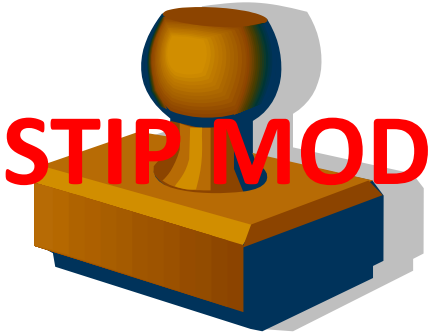
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202011001	PE	80% FHWA	8,000.0	900.0	3,432.0	Z001										900.0	3,432.0
T202011001	ROW	100% STATE	1,139.2														
T202011001	C	80% FHWA	166,000.0							2,000.0	2,000.0	Z001		2,000.0	Z001*	2,000.0	4,000.0
Total			**175,139.2**	**900.0**	**3,432.0**					**2,000.0**	**2,000.0**			**2,000.0**		**2,900.0**	**7,432.0**

Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202011001	PE	80% FHWA		8,000.0	500.0	2,000.0		600.0	2,400.0		500.0	2,000.0						
T202011001	ROW	100% STATE	1,139.2	1,139.2							1,139.2							
T202011001	C	80% FHWA		166,000.0							500.0	2,000.0		500.0	2,000.0		2,500.0	2,500.0
Total			**1,139.2**	**175,139.2**	**500.0**	**2,000.0**		**600.0**	**2,400.0**		**2,139.2**	**4,000.0**		**500.0**	**2,000.0**		**2,500.0**	**2,500.0**



Project Title	Primavera #	Project #
SR1 at Tybouts Corner	**20-67082**	**T202111001**

Project Description This is a breakout project from the SR 1 Widening Program. This project will focus on the reconstruction of the interchange at SR 1 at Tybouts Corner.

Project Justification The SR 1/Tybouts Interchange area has been identified five times in DelDOT's Hazard Elimination Program (HEP) list since 2002. This project will address these safety and operational issues within the SR 1/Tybouts Interchange and along the SR 1 and US 13 approaches to the interchange.

Senatorial District(s): 12 13 9 Representative Districts(s): 15 18 5

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202111001	PE	80% FHWA	7,000.0				1,400.0	1,600.0	Z001		1,600.0	Z001*		1,600.0	Z001*	1,400.0	4,800.0
T202111001	ROW	100% STATE	1,000.0										1,000.0			1,000.0	
Total			**8,000.0**				**1,400.0**	**1,600.0**			**1,600.0**		**1,000.0**	**1,600.0**		**2,400.0**	**4,800.0**

Z001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202111001	PE	80% FHWA		7,000.0				400.0	1,600.0		400.0	1,600.0		400.0	1,600.0		1,000.0	
T202111001	ROW	100% STATE		1,000.0										500.0			500.0	
Total				**8,000.0**				**400.0**	**1,600.0**		**400.0**	**1,600.0**		**900.0**	**1,600.0**		**1,500.0**	

Project Title	Primavera #	Project #
SR141 Improvements, I-95 Interchange to Jay Drive	**10-00602**	**T201109001**

Project Description

Proposed improvements include constructing an additional left turn lane from Commons Boulevard, constructing additional SR141 through lanes at the intersection and pedestrian and transit infrastructure improvements. The project will also reconstruct the two SR141 bridges 1-676 and 1-677 over southbound I-95 and associated ramps.

Related Projects are as follows: T201703701 Wetland Mitigation at Peterson Wildlife Refuge, Phase II
T201809001 SR141 Utility Relocation under Southbound I-95
T202003701 Wetland Mitigation at Peterson Wildlife Refuge - Monitoring

Project Justification

The project goal will be to improve current and future traffic conditions (safety and capacity) at the SR141 and Commons Boulevard intersection. Project started as Hazard Elimination Program (HEP) 1998 Site U.

Senatorial District(s): 13 Representative Districts(s): 17

SR141 Improvements, I-95 Interchange to Jay Drive

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201109001	PE	80% FHWA	6,760.5														
T201109001	ROW	100% STATE	752.4														
T201109001	C	80% FHWA	82,359.2		7,000.0	Z230*		7,609.5	Z001*								14,609.5
					300.0	Z001*											300.0
T202003701	C	80% FHWA	175.0	35.0	140.0	Z001											
T201109001	C	100% STATE	1,500.0														
T201109001	C	100% OTHER	50.7														
Total			**91,597.8**	**35.0**	**7,440.0**			**7,609.5**								—	**14,909.5**

Z001 - National Highway Performance Program (NHPP)

Z230 - Surface Transportation Block Grant Program - FAST

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201109001	PE	80% FHWA	46.2	6,760.5														
T201109001	ROW	100% STATE	41.9	752.4														
T201109001	C	80% FHWA	10,644.6	82,534.2	5,929.8	23,764.3		4,404.3	17,617.2		7.0	28.0		7.0	28.0		35.0	
T201109001	C	100% STATE	461.4	1,500.0														
T201109001	C	100% OTHER		50.7														
Total			**11,194.1**	**91,597.8**	**5,929.8**	**23,764.3**		**4,404.3**	**17,617.2**		**7.0**	**28.0**		**7.0**	**28.0**		**35.0**	

Project Title	Primavera #	Project #
US 301, Maryland State Line to SR 1	**04-00934**	**T200511301**

Project Description

The Selected Alternative (Green North + Spur Road) provides a four-lane, access-controlled and tolled, US 301, on a new location. The new US 301 mainline section extends north from the MD/DE state line, west of Middletown, to the vicinity of Armstrong Corner Road, where it continues northeast, crossing existing US 301 and Boyds Corner Road, before curving east and tying into SR 1, south of the C&D Canal. Access is provided to new US 301 via interchanges south of Middletown (Levels Road), in the vicinity of Armstrong Corner Road (existing US 301), and at Jamison Corner Road (north of Boyds Corner Road). The General Assembly has directed DelDOT to implement the US 301 project in phases, beginning with the US 301 mainline section. DelDOT has started construction of the US 301 Mainline now that Toll Revenue Bonds and TIFIA financing has been secured.

Project Justification

Need for the project is founded in an existing roadway system that lacks capacity for current and future volumes. Existing US 301 from 2000 to 2010 had 1,150 crashes, of which 395 were injuries and 18 were fatalities. The fatality rate is 54% higher than the Delaware average and 56% higher than the national average. While studies to upgrade US 301 have been looked at off and on for the past forty years or so, the existing roadway no longer meets the needs of the corridor and a new limited access highway is being constructed. The Selected Alternative will reduce traffic congestion in the project area and improve highway safety by removing thru traffic, especially heavy truck traffic, from local roads, while minimizing environmental impacts and accommodating existing and planned development.

Senatorial District(s): 10 12 14 Representative Districts(s): 8 9

US 301, Maryland State Line to SR 1

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200511301	PD	100% STATE	11,142.4														
T200511301	PE	80% FHWA	6,562.3														
T200511301	PE	100% STATE	1,622.2														
T200511301	ROW	100% FHWA	21,180.0														
T200511301	ROW	100% OTHER (TOLL REVENUE)	1,152.0														
T200511301	ROW	100% STATE	93.1														
T200511301	ROW	100% STATE (GARVEE)	69,908.7														
T200511301	ROW	100% TIFIA (TIFIA)	5,156.0														
T200511301	C	100% OTHER (TOLL REVENUE)	178,588.3														
T200511301	C	100% STATE	216.0														
T200511301	C	100% STATE (GARVEE)	26,396.5														
T200511301	C	100% TIFIA (TIFIA)	204,229.3														
T200511301	Audit	80% FHWA	25,878.4														
T200511301	Audit	20% FHWA (TOLL CREDIT)	6,469.6														
T200511301	Audit	100% OTHER (TOLL REVENUE)	447.8														
T200511301	Audit	100% STATE (GARVEE)	28,655.3														
T200511301	Audit	100% TIFIA (TIFIA)	190.8														
T200511301	Rail Road	100% OTHER (TOLL REVENUE)	150.2														
T200511301	Rail Road	100% TIFIA (TIFIA)	263.8														
Total			**588,302.7**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200511301	PD	100% STATE		11,142.4														
T200511301	PE	80% FHWA		6,562.3														
T200511301	PE	100% STATE		1,622.2														
T200511301	ROW	100% FHWA		21,180.0														
T200511301	ROW	100% OTHER (TOLL REVENUE)		1,152.0	50.0													
T200511301	ROW	100% STATE		93.1														
T200511301	ROW	100% STATE (GARVEE)		69,908.7														
T200511301	ROW	100% TIFIA (TIFIA)		5,156.0														
T200511301	C	100% OTHER (TOLL REVENUE)		178,588.3	16,410.0													
T200511301	C	100% STATE		216.0														
T200511301	C	100% STATE (GARVEE)		26,396.5														
T200511301	C	100% TIFIA (TIFIA)		204,229.3														
T200511301	Audit	80% FHWA		25,878.4														
T200511301	Audit	20% FHWA (TOLL CREDIT)		6,469.6														
T200511301	Audit	100% OTHER (TOLL REVENUE)		447.8														
T200511301	Audit	100% STATE (GARVEE)		28,655.3														
T200511301	Audit	100% TIFIA (TIFIA)		190.8														
T200511301	Rail Road	100% OTHER (TOLL REVENUE)		150.2														
T200511301	Rail Road	100% TIFIA (TIFIA)		263.8														
Total				**588,302.7**	**16,460.0**													

Arterials

New Castle County - Road Systems - Arterials

Project Title	Primavera #	Project #
Elkton Road, MD Line to Casho Mill Road	**15-00001**	**T201504401**

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

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

Senatorial District(s): 8 Representative Districts(s): 25

Elkton Road, MD Line to Casho Mill Road

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201504401	PE	80% FHWA	2,204.0														
T201504401	PE	20% FHWA (TOLL CREDIT)	551.0														
T201504401	ROW	100% STATE	4,425.0														
T201504401	C	80% FHWA	476.7		18.1	Z001*											18.1
T201504401	C	80% FHWA	26,693.1		2,785.5	Z001*		4,010.0	Z001*								6,795.5
T201504401	C	20% FHWA (TOLL CREDIT)	6,673.3		696.4	Z001*		1,002.5	Z001*								1,698.9
T201504401	C	100% STATE	239.3														
Total			**41,262.4**		**3,500.0**			**5,012.5**									**8,512.5**

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201504401	PE	80% FHWA		2,204.0														
T201504401	PE	20% FHWA (TOLL CREDIT)		551.0														
T201504401	ROW	100% STATE	2,774.8	4,425.0	1,340.1													
T201504401	C	80% FHWA		476.7														
T201504401	C	80% FHWA		26,693.1		16,269.4			9,274.8									
T201504401	C	20% FHWA (TOLL CREDIT)		6,673.3		4,067.4			2,318.7									
T201504401	C	100% STATE		239.3			239.3											
Total			**2,774.8**	**41,262.4**	**1,340.1**	**20,336.8**	**239.3**		**11,593.5**									

Project Title	Primavera #	Project #
HSIP NCC, SR 273, Appleby Road to Airport Road	**04-00222**	**T200900704**

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

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

Senatorial District(s): 13 Representative Districts(s): 17 18

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200900704	PE	90% FHWA	1,450.0														
T200900704	ROW	90% FHWA	1,391.0														
T200900704	C	90% FHWA	11,131.7														
Total			**13,972.7**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200900704	PE	90% FHWA	12.1	1,450.0														
T200900704	ROW	90% FHWA	43.1	1,391.0														
T200900704	C	90% FHWA	534.3	11,131.7	446.3	4,016.8												
Total			**589.5**	**13,972.7**	**446.3**	**4,016.8**												

Project Title	Primavera #	Project #
HSIP NCC, SR 273 and I-95 Intersection Improvements	**04-00140**	**T200800713**

Project Description This project addresses the safety and operational issues from the I-95 off ramp being close to Harmony Road. The project involves relocating the I-95 southbound ramp to westbound SR 273 and provide a signalized intersection to improve safety.

Project Justification This project is part of Churchman's Crossing Program and also identified on the 2003 HSIP list, Site DD.

Senatorial District(s): 9 Representative Districts(s): 18

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200800713	PE	90% FHWA	1,879.5														
T200800713	C	90% FHWA	16,788.3	1,378.8	8,000.0	Z001*		5,109.5	Z001*							1,378.8	13,109.5
Total			**18,667.8**	**1,378.8**	**8,000.0**			**5,109.5**								**1,378.8**	**13,109.5**

Z001 - National Highway Performance Program (NHPP) * AC Conversion

Note: When there is no State Authorization listed as a match to the Federal Obligation, State Authorization was authorized prior to FY2021.

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800713	PE	90% FHWA		1,879.5	16.7	150.1												
T200800713	C	90% FHWA		16,788.3	503.6	4,532.8		1,175.2	10,576.6									
Total				**18,667.8**	**520.3**	**4,682.9**		**1,175.2**	**10,576.6**									

Project Title | **Primavera #** | **Project #**

S. College Ave. Gateway | **21-20012**

Project Description A modified roadway that focuses on improved mobility along the corridor for all modes, including full width bike lanes throughout the corridor and is intended to enhance the connection from the City's core to the Train Station area. From SR 4 to Main Street this project will include bike & pedestrian facilities, geometric improvements, lane configurations, signal coordination, etc.

Project Justification Create a safe and multi modal gateway into the heart of the University of Delaware campus and downtown Newark based on Newark Transportation Plan.

Senatorial District(s): 8 Representative Districts(s): 25

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	900.0				900.0									900.0	
	ROW	100% STATE	600.0														
	C	80% FHWA	7,000.0														
Total			**8,500.0**				**900.0**									**900.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		900.0				300.0			300.0			300.0				
	ROW	100% STATE		600.0													300.0	300.0
	C	80% FHWA		7,000.0														
Total				**8,500.0**				**300.0**			**300.0**			**300.0**			**300.0**	**300.0**

Project Title	Primavera #	Project #
SR 2 / Red Mill Road Intersection Improvements	**04-00137**	**T201611601**

Project Description The SR2/Red Mill Road Intersection will be assessed on what improvements are needed to address congestion and safety, including the potential for additional turn lanes and bike and pedestrian improvements.

Project Justification The SR2/Red Mill Road Intersection experiences congestion frequently during the morning and evening peak hours and also has experienced crashes. It also lacks pedestrian and bicycle facilities. Improvements to the intersection were originally identified in the 1997 Churchmans Crossing Program.

Senatorial District(s): 9 Representative Districts(s): 21

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201611601	PE	80% FHWA	1,200.0														
T201611601	ROW	80% FHWA	1,000.0														
T201611601	C	80% FHWA	4,000.0	800.0	3,200.0	Z240										800.0	3,200.0
Total			**6,200.0**	**800.0**	**3,200.0**											**800.0**	**3,200.0**

Z240 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201611601	PE	80% FHWA	86.2	1,200.0	40.0	160.0												
T201611601	ROW	80% FHWA	200.0	1,000.0	200.0	800.0												
T201611601	C	80% FHWA	800.0	4,000.0				600.0	2,400.0		200.0	800.0						
Total			**1,086.2**	**6,200.0**	**240.0**	**960.0**		**600.0**	**2,400.0**		**200.0**	**800.0**						

Project Title	Primavera #	Project #
SR 273 / Chapman Road Intersection Improvements	**04-00139**	**T201604110**

Project Description This project includes intersection improvements at the SR273 and Chapman Road Intersection to address congestion, safety, and multi-modal needs.

Project Justification Intersection Improvements were identified as part of the Churchmans Crossing Study adopted in 1997. Monitoring of transportation conditions since the study was adopted has shown the continued need for transportation improvements.

Senatorial District(s): 11 9 Representative Districts(s): 18 24 26

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201604110	PE	80% FHWA	1,209.0														
T201604110	C	80% FHWA	2,000.0	400.0	1,600.0	Z001										400.0	1,600.0
Total			**3,209.0**	**400.0**	**1,600.0**											**400.0**	**1,600.0**

Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201604110	PE	80% FHWA	222.4	1,209.0	150.0	600.0		40.0	160.0									
T201604110	C	80% FHWA	400.0	2,000.0	100.0	400.0		300.0	1,200.0									
Total			**622.4**	**3,209.0**	**250.0**	**1,000.0**		**340.0**	**1,360.0**									

Project Title	Primavera #	Project #
SR 4, Christina Parkway from SR 2, Elkton Road to SR 896, South College Avenue, Newark	**04-00186**	**T200410301**

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

Project Justification This project will provide needed pavement repairs to this section of SR 4, along with other improvements.

Senatorial District(s): 10 8 Representative Districts(s): 25

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200410301	PD	100% STATE	195.8														
T200410301	PE	80% FHWA	3,050.0	410.0	1,640.0	Z001*										410.0	1,640.0
T200410301	ROW	100% STATE	300.0														
T200410301	C	80% FHWA	30,500.0	100.0	400.0	Z001										100.0	400.0
Total			**34,045.8**	**510.0**	**2,040.0**											**510.0**	**2,040.0**

Z001 - National Highway Performance Program (NHPP) * AC Conversion

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200410301	PD	100% STATE		195.8														
T200410301	PE	80% FHWA	473.4	3,050.0	268.0	1,072.0		100.0	400.0		100.0	400.0						
T200410301	ROW	100% STATE	300.0	300.0							150.0			150.0				
T200410301	C	80% FHWA	100.0	30,500.0	30.0	120.0		40.0	160.0		30.0	120.0						10,000.0
Total			**873.4**	**34,045.8**	**298.0**	**1,192.0**		**140.0**	**560.0**		**280.0**	**520.0**		**150.0**				**10,000.0**

Project Title | **Primavera #** | **Project #**

SR4/Harmony Road Intersection Improvements | **18-04116**

Project Description Improvements include adding turn lanes and geometric improvements; and pedestrian, bicycle, and transit improvements.

Project Justification Improvements identified in the Churchmans Crossing Study. Intersection needs improvements to address congestion and safety.

Senatorial District(s): 9 Representative Districts(s): 18

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	600.0	600.0												600.0	
	ROW	100% STATE	1,500.0										1,500.0			1,500.0	
	C	80% FHWA	7,000.0														
Total			**9,100.0**	**600.0**									**1,500.0**			**2,100.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	600.0	600.0	200.0			200.0			200.0							
	ROW	100% STATE		1,500.0										500.0			1,000.0	
	C	80% FHWA		7,000.0													1,000.0	6,000.0
Total			**600.0**	**9,100.0**	**200.0**			**200.0**			**200.0**			**500.0**			**2,000.0**	**6,000.0**

Project Title	Primavera #	Project #
SR 4, Ogletown Stanton Road/SR 7, Christiana Stanton Road Phase I, Stanton Split	**04-00136**	**T200011101**

Project Description This project will address capacity issues at the SR4/SR7 Stanton Split intersection by adding turn lanes and other geometric improvements. The project will also include pedestrian and transit facility improvements.

Project Justification This project is part of the Churchman's Crossing Study Recommendations, dated April 1, 1997. Also within area of the 2007 HSIP list, Site S. Churchmans Crossing continues to experience growth, especially non-residential land uses. Many of the intersections in the area experience congestion, either now or are expected to in the future. Improvements to other modes, including pedestrians, bicyclists, and transit riders, continue to need to be addressed to support a range of transportation choices.

Senatorial District(s): 9 Representative Districts(s): 18

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200011101	PD	100% STATE	546.8														
T200011101	PE	100% STATE	1,000.0	1,000.0												1,000.0	
T200011101	ROW	100% STATE	600.0										600.0			600.0	
T200011101	C	80% FHWA	3,500.0														
Total			**5,646.8**	**1,000.0**									**600.0**			**1,600.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200011101	PD	100% STATE		546.8	360.0			86.8										
T200011101	PE	100% STATE		1,000.0				300.0			350.0			250.0			100.0	
T200011101	ROW	100% STATE		600.0										100.0			300.0	200.0
T200011101	C	80% FHWA		3,500.0													1,000.0	2,500.0
Total				**5,646.8**	**360.0**			**386.8**			**350.0**			**350.0**			**1,400.0**	**2,700.0**

Project Title	Primavera #	Project #
SR9, New Castle Ave, Landers Lane to A Street	**19-10006**	

Project Description

This project will help implement the key projects recommended in the Route 9 Corridor Transportation and Land Use Master Plan. Major proposed work includes placing both Route 9 and Memorial Drive on road diets, with saved lane space used to improve pedestrian and bicycle and bus facilities and provide extra green space. Some intersections will be rebuilt to enhance safety and maintain vehicular traffic flow. Proposals include the construction of roundabouts at Terminal Avenue, Memorial Drive, and Cherry Lane, and the reconstruction of Rogers Road/SR 9 intersection and the Stamm Boulevard/SR 9 intersections. A center-lane multi-use pathway is proposed for Route 9 as it passes over top the I-295 Expressway, to be accessed by the two proposed roundabouts at Memorial Drive and Cherry Lane. Meanwhile, an internal pedestrian/bicycle path system is proposed to knit together the now largely disconnected suburban neighborhoods along the corridor. Other efforts involve better managing truck traffic in the corridor via the provision of an overnight parking facility at the Port of Wilmington and more comprehensive truck signage to discourage illegal truck movements. Further initial study is needed for some proposals in the Master Plan. These include the recommended future extensions of Garasches Lane to Terminal Avenue, Pigeon Point Road to south of I-295, and the road diet preferred for the stretch of Route 9 around Stamm Boulevard.

Project Justification

This project will work to reduce vehicle crashes, the severity of crashes, make it easier and safer to cross Route 9 and Memorial Drive on foot or bicycle, better connect existing and planned neighborhoods and amenities, and support the freer movement of freight while, simultaneously, properly spacing it from residential uses.

Senatorial District(s): 2 Representative Districts(s): 16 17

SR9, New Castle Ave, Landers Lane to A Street

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	1,200.0							1,200.0						1,200.0	
	ROW	100% STATE	1,500.0										1,500.0			1,500.0	
	C	80% FHWA	15,000.0														
Total			**17,700.0**							**1,200.0**			**1,500.0**			**2,700.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		1,200.0							600.0			600.0				
	ROW	100% STATE		1,500.0										750.0			750.0	
	C	80% FHWA		15,000.0													1,000.0	14,000.0
Total				**17,700.0**							**600.0**			**1,350.0**			**1,750.0**	**14,000.0**

Project Title	Primavera #	Project #
SR 9, River Road Area Improvements, Flood Remediation	**05-93939**	**T200503403**

Project Description Design will include raising the approaches of SR 9 on either side of the Army Creek bridge to prevent further settling and flooding. Retrofits of the tide gates will be pursued by DNREC.

Project Justification Frequent flooding of SR 9 in the area of the Army Creek makes the road impassible.

Senatorial District(s): 12 Representative Districts(s): 17

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200503403	PD	100% STATE	138.4														
T200503403	PE	100% STATE	1,379.8														
T200503403	ROW	100% STATE	500.0														
T200503403	C	80% FHWA	11,000.0														
Total			**13,018.2**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200503403	PD	100% STATE		138.4														
T200503403	PE	100% STATE	968.0	1,379.8	100.0													
T200503403	ROW	100% STATE		500.0														
T200503403	C	80% FHWA		11,000.0														
Total			**968.0**	**13,018.2**	**100.0**													

Project Title	Primavera #	Project #
SR299, SR 1 to Catherine Street	**10-00011**	**T201012001**

Project Description SR 299 will be widened to two lanes in each direction from SR 1 to Cleaver Farm Road, and a two way center lane turn lane will be added from Cleaver Farm Road to Catherine Street, along with pedestrian and bicycle improvements.

Project Justification This project is a result of the East Middletown Master Planning effort that was performed by DelDOT and was ultimately adopted by the Town of Middletown Council.

Senatorial District(s): 14 10 Representative Districts(s): 8

SR299, SR 1 to Catherine Street

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201012001	PE	80% FHWA	2,771.6														
T201012001	PE	20% FHWA (TOLL CREDIT)	692.9														
T201012001	ROW	80% FHWA	5,500.0														
T201012001	C	80% FHWA	986.3		789.0	Z231*											789.0
T201012001	C	80% FHWA	20,000.0		1,760.0	Z231*		3,680.0	Z001*		2,400.0	Z231*					7,840.0
					640.0	Z030*											640.0
T201012001	C	20% FHWA (TOLL CREDIT)	5,000.0		440.0	Z231*		920.0	Z001*		600.0	Z231*					1,960.0
					160.0	Z030*											160.0
Total			**34,950.8**		**3,789.0**			**4,600.0**			**3,000.0**						**11,389.0**

Z231, Z240 Surface Transportation Block Grant Program - FAST

* AC Conversion

Z001 - National Highway Performance Program (NHPP)
Z030 - Redistribution of Certain Authority
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201012001	PE	80% FHWA		2,771.6		200.0			10.6									
T201012001	PE	20% FHWA (TOLL CREDIT)		692.9		50.0			2.7									
T201012001	ROW	80% FHWA	626.5	5,500.0	87.5	350.0												
T201012001	C	80% FHWA	197.3	986.3	190.3	761.0												
T201012001	C	80% FHWA		20,000.0		9,600.0			9,560.0			840.0						
T201012001	C	20% FHWA (TOLL CREDIT)		5,000.0		2,400.0			2,390.0			210.0						
Total			**823.8**	**34,950.8**	**277.8**	**13,361.0**			**11,963.3**			**1,050.0**						

Project Title | **Primavera #** | **Project #**

SR 896 Widening, US 40 to I-95 | **20-20001**

Project Description Increase capacity of SR 896 by adding one new travel lane in each direction and providing pedestrian, bicycle, and transit accommodations.

Project Justification This will support more intensified development along this corridor.

Senatorial District(s): 10 Representative Districts(s): 25

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	2,000.0				2,000.0									2,000.0	
	ROW	100% STATE	500.0														
	C	80% FHWA	25,000.0														
Total			**27,500.0**				**2,000.0**									**2,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		2,000.0				850.0			850.0			300.0				
	ROW	100% STATE		500.0													500.0	
	C	80% FHWA		25,000.0														5,000.0
Total				**27,500.0**				**850.0**			**850.0**			**300.0**			**500.0**	**5,000.0**

Project Title | **Primavera #** | **Project #**

Tyler McConnell Bridge, SR 141, Montchanin Road to Alapocas Road | **20-20005**

Project Description This project would construct a 4 lane structure over the Brandywine River and tie into the existing 4 lane roadways to SR 141. The bridge would also accommodate bicycle and pedestrian traffic.

Project Justification The project will help to alleviate congestion in the area and improve safety.

Senatorial District(s): 4 Representative Districts(s): 4

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	3,000.0							3,000.0						3,000.0	
	ROW	100% STATE	3,000.0														
Total			**6,000.0**							**3,000.0**						**3,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		3,000.0							900.0			900.0			800.0	400.0
	ROW	100% STATE		3,000.0														1,500.0
Total				**6,000.0**							**900.0**			**900.0**			**800.0**	**1,900.0**

Project Title | **Primavera #** | **Project #**

US 13: I-495 to PA Line | **21-20015**

Project Description Bike and pedestrian and streetscape improvements along US 13/Philadelphia Pike to complete Delaware portion of East Coast Greenway.

Project Justification Continue East Coast Greenway connection from DE to PA.

Senatorial District(s): 1 Representative Districts(s): 6

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	600.0														
Total			**600.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		600.0													300.0	300.0
Total				**600.0**													**300.0**	**300.0**

Project Title | **Primavera #** | **Project #**

US 40 (Pulaski Hwy) and SR 7 (Bear Christiana Rd) Intersection Improvements | **20-20003**

Project Description Based on a traffic operational analysis performed by TMC, inefficiencies were identified. Adding turn lanes, (sidewalks only if already in area) to improve operations and reduce delay at the intersection. Bike amenities in accordance with CS policy.

Project Justification Improved operations to reduce delay at the intersection.

Senatorial District(s): 13 Representative Districts(s): 5

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	5,000.0							5,000.0						5,000.0	
	ROW	100% STATE	3,000.0														
Total			**8,000.0**							**5,000.0**						**5,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		5,000.0							2,000.0			2,000.0			1,000.0	
	ROW	100% STATE		3,000.0														2,000.0
Total				**8,000.0**							**2,000.0**			**2,000.0**			**1,000.0**	**2,000.0**

Project Title	Primavera #	Project #
US 40 & SR 896 Improvements	10-10099	T201611901

Project Description The purpose of this project is to improve safety and operations at the intersection of US 40 and SR 896 through geometric improvements, with the potential for a grade separated interchange.

Project Justification This intersection is in need of both safety and operational improvements. The US 40 Corridor Monitoring Program shows large peak hour volumes and substantial congestion. Traffic conditions will likely deteriorate further with proposed development in the area. This location was also noted in the 2011 Hazard Elimination Program Report.

Senatorial District(s): 10 12 Representative Districts(s): 27

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201611901	PE	80% FHWA	8,000.0	400.0	1,600.0	Z001										400.0	1,600.0
T201611901	ROW	100% STATE	2,000.0														
T201611901	C	80% FHWA	60,000.0							12,000.0	6,000.0	Z001		7,000.0	Z003*	12,000.0	13,000.0
														5,100.0	Z002*		5,100.0
														4,000.0	Z001*		4,000.0
Total			**70,000.0**	**400.0**	**1,600.0**					**12,000.0**	**6,000.0**			**16,100.0**		**12,400.0**	**23,700.0**

Z001,Z002,Z003 - National Highway Performance Program (NHPP) * AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201611901	PE	80% FHWA	1,045.0	8,000.0	520.0	2,080.0		350.0	1,400.0		200.0	800.0						
T201611901	ROW	100% STATE	2,000.0	2,000.0				2,000.0										
T201611901	C	80% FHWA		60,000.0							1,500.0	6,000.0		4,500.0	18,000.0		30,000.0	
Total			**3,045.0**	**70,000.0**	**520.0**	**2,080.0**		**2,350.0**	**1,400.0**		**1,700.0**	**6,800.0**		**4,500.0**	**18,000.0**		**30,000.0**	

Project Title	Primavera #	Project #
US 40 / SR 72 Intersection Improvements	**04-00123**	**T200411901**

Project Description This project involves reconstructing the intersection of US 40 and SR 72 to provide an additional through lane along each SR72 approach, as well as providing double left-turn lanes along each US 40 approach. The project will also re-align the intersection of Del Laws Road and provide a new traffic signal at that intersection.

Project Justification The US Route 40 Corridor is expected to experience worsening congestion and safety problems because of planned growth. The Corridor also has minimal accommodations for pedestrians and bicyclists. This project is part of the US 40, Maryland State Line to US 13 Program. These improvements are needed to address operational problems at the intersection.

Senatorial District(s): 12 Representative Districts(s): 15 27

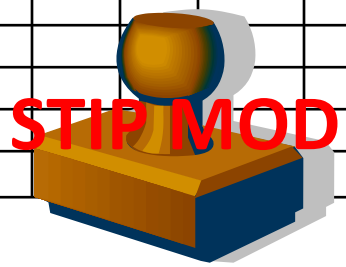
PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200411901	PD	100% STATE	502.9														
T200411901	PE	80% FHWA	1,643.0														
T200411901	ROW	80% FHWA	2,800.0														
T200411901	ROW	20% FHWA (TOLL CREDIT)	700.0														
T200411901	C	80% FHWA	19,192.6														
Total			**24,838.5**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411901	PD	100% STATE		502.9														
T200411901	PE	80% FHWA	16.5	1,643.0														
T200411901	ROW	80% FHWA		2,800.0														
T200411901	ROW	20% FHWA (TOLL CREDIT)		700.0														
T200411901	C	80% FHWA	1,301.0	19,192.6	684.0	2,735.9												
Total			**1,317.5**	**24,838.5**	**684.0**	**2,735.9**												



Project Title	Primavera #	Project #
US 40, Salem Church Road to Walther Road	**04-00144**	**T201611902**

Project Description This project is proposing to add an additional lane in each direction along US40 from Salem Church Road to Walther Road. There will also be pedestrian and bicycle improvements with the addition of a multi-use path for the length of the project.

Project Justification This project was identified as part of the Route 40 Corridor 20-Year Transportation Plan. The Plan was adopted on June 19, 2000 to detail highway, transit, and bicycle and pedestrian improvements that are, or will be, needed to address already planned growth and development and to enhance the quality of life in the Route 40 Corridor.

Senatorial District(s): 13 12 11 Representative Districts(s): 5 15

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201611902	PE	80% FHWA	2,475.0		380.0	Z001*											380.0
T201611902	ROW	100% STATE	2,000.0														
T201611902	C	80% FHWA	20,000.0							4,000.0	2,000.0	Z460		3,000.0	Z460*	4,000.0	5,000.0
											2,000.0	Z230		3,000.0	Z230*		5,000.0
Total			**24,475.0**		**380.0**					**4,000.0**	**4,000.0**			**6,000.0**		**4,000.0**	**10,380.0**

Z001 - National Highway Performance Program (NHPP)
Z460 - National Highway Freight Program (NHFP)
Z230 - Surface Transportation Block Grant Program - FAST

* AC Conversion

Note: When there is no State Authorization listed as a match to the Federal Obligation, State Authorization was authorized prior to FY2021
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201611902	PE	80% FHWA	295.6	2,475.0	220.0	880.0		60.0	240.0									
T201611902	ROW	100% STATE	2,000.0	2,000.0				1,500.0			500.0							
T201611902	C	80% FHWA		20,000.0							1,000.0	4,000.0		1,500.0	6,000.0		7,500.0	
Total			**2,295.6**	**24,475.0**	**220.0**	**880.0**		**1,560.0**	**240.0**		**1,500.0**	**4,000.0**		**1,500.0**	**6,000.0**		**7,500.0**	

Project Title	Primavera #	Project #
US13, Duck Creek to SR1	16-13131	T202012401

Project Description Implement improvements in accordance with the Town of Smyrna's land use and transportation master planning effort. Improvements include controlled access, sidewalk, bike access, and other amenities.

Project Justification Create improvements on US13 that are consistent with the Town of Smyrna's land use and transportation master plan.

Senatorial District(s): 14 Representative Districts(s): 9 28

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	1,000.0														
	ROW	100% STATE	1,200.0														
	C	80% FHWA	6,300.0														
Total			**8,500.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	1,000.0	1,000.0	340.0			350.0			270.0							
	ROW	100% STATE	1,200.0	1,200.0													1,200.0	
	C	80% FHWA		6,300.0														3,150.0
Total			**2,200.0**	**8,500.0**	**340.0**			**350.0**			**270.0**						**1,200.0**	**3,150.0**

Project Title	Primavera #	Project #
US13, US40 to Memorial Drive Pedestrian Improvements	**14-31313**	**T201601102**

Project Description

This project includes improvements to address multi-modal needs and pavement rehabilitation in this highly traveled section of US13 between US40 and I-495. The proposed improvements includes:

T201901102, US13 Paving and Pedestrian Improvements – Llangollen Blvd to Bacon/Boulden Blvd

- Constructing over 3 miles of new ADA compliant sidewalk
- Reconstructing 1/6 mile of existing sidewalk to meet ADA requirements
- Constructing over 100 new curb ramps
- Reconstructing 187 existing curb ramps to meet ADA requirements
- Updating 35 existing crosswalks to make a total of 46 crosswalks available for pedestrians to safely cross US13 between Llangollen Blvd to I-495
- Resurfacing 24 lane-miles of US13 and reducing the lane widths to 11-ft

T201901103, US 13 Median Lighting – Llangollen Blvd to I-495

- Constructing over 250 new median lighting fixtures

T201901104, US13 Median Treatments – US40 to I-495

- Constructing median barrier throughout the project limits to discourage pedestrian mid-block crossings

Project Justification

The US 13 corridor has incomplete accommodations for pedestrians and other non-motorized modes. The corridor has experienced accidents involving pedestrians and the need for improvements has been identified by various studies.

Senatorial District(s): 2 12 13 Representative Districts(s): 17 16 5

US13, US40 to Memorial Drive Pedestrian Improvements

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201601102	PE	80% FHWA	3,410.0	50.2	400.0	Z001*										50.2	400.0
T201901102	ROW	80% FHWA	950.0		760.0	Z001											760.0
T201601102	C	80% FHWA	20.0		16.0	Z001*											16.0
T201901102	C	80% FHWA	15,000.0					2,400.0	Z400		2,400.0	Z400*		4,500.0	Z400*		9,300.0
														2,700.0	Z230*		2,700.0
T201901103	C	80% FHWA	2,500.0														
T201901104	C	80% FHWA	6,000.0														
T201601102	C	100% OTHER	17.9														
Total			**27,897.9**	**50.2**	**1,176.0**			**2,400.0**			**2,400.0**			**7,200.0**		**50.2**	**13,176.0**

Z001 - National Highway Performance Program (NHPP)

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

Z230 - Surface Transportation Block Grant Program - FAST

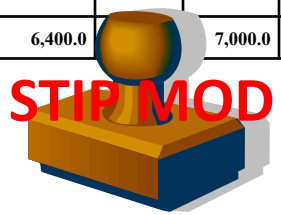
* AC Conversion

Note: When there is no State Authorization listed as a match to the Federal Obligation, State Authorization was authorized prior to FY2021.

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201601102	PE	80% FHWA	193.7	3,410.0	80.0	320.0		117.8	471.4									
T201601102	ROW	80% FHWA	190.0	950.0	80.0	320.0		110.0	440.0									
T201601102	C	80% FHWA	4,700.0	23,520.0	204.0	816.0					600.0	2,400.0		1,600.0	6,400.0		7,000.0	3,000.0
T201601102	C	100% OTHER		17.9														
Total			**5,083.7**	**27,897.9**	**364.0**	**1,456.0**		**227.8**	**911.4**		**600.0**	**2,400.0**		**1,600.0**	**6,400.0**		**7,000.0**	



Project Title	Primavera #	Project #
Walnut Street, Front Street to 3rd Street, Wilmington	**15-00005**	**T201504109**

Project Description This project will add a second left turn lane from East Front Street onto Walnut Street in the City of Wilmington. This project will also remove the current sweep from East Front Street.

Project Justification This project is needed for traffic mitigation of the Viaduct Project in Wilmington.

Senatorial District(s): 3 Representative Districts(s): 2

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201504109	PE	80% FHWA	650.0														
T201504109	ROW	80% FHWA	500.0														
T201504109	C	80% FHWA	4,721.2														
Total			**5,871.2**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201504109	PE	80% FHWA	19.7	650.0														
T201504109	ROW	80% FHWA	4.3	500.0														
T201504109	C	80% FHWA	187.5	4,721.2	158.1	632.5												
Total			**211.5**	**5,871.2**	**158.1**	**632.5**												

Project Title	Primavera #	Project #
4th Street, Walnut Street to Adams Street	**04-00172**	**T202001103**

Project Description 4th Street is an important vehicular and transit route. The goal is to improve pedestrian safety of the four-lane roadway and create a transit-friendly environment by constructing bus shelters, improving striping and crosswalk locations, and re-constructing sidewalks.

Project Justification This project was identified as part of the Wilmington Initiatives, which will improve the multi-modal environment between city neighborhoods and employment centers; create a safer vehicular and pedestrian environment; and improve the visual appearance of the streets.

Senatorial District(s): 3 Representative Districts(s): 2 3

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	750.0														
	ROW	100% STATE	500.0							500.0						500.0	
	C	80% FHWA	1,750.0										350.0	1,400.0	Z230	350.0	1,400.0
Total			**3,000.0**							**500.0**			**350.0**	**1,400.0**		**850.0**	**1,400.0**

Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	750.0	750.0	100.0			650.0										
	ROW	100% STATE		500.0							500.0							
	C	80% FHWA		1,750.0										350.0	1,400.0			
Total			**750.0**	**3,000.0**	**100.0**			**650.0**			**500.0**			**350.0**	**1,400.0**			

Project Title	Primavera #	Project #
Wilmington Initiatives, King and Orange Streets, MLK Boulevard to 10th Street	**17-00173**	**T201701901**

Project Description Improve the transit rider's experience, thereby increasing usage. Installing state-of-the art bus shelters, making sidewalk and crosswalk improvements and providing better lighting and streetscaping.

Project Justification This project is part of the Wilmington Initiatives, which will improve the multi-modal environment between city neighborhoods and employment centers; create a safer vehicular and pedestrian environment; and improve the visual appearance of the streets.

Senatorial District(s): 2 3 Representative Districts(s): 2

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201701901	PE	80% FHWA	719.6														
T201701901	ROW	100% STATE	50.0														
T201701901	C	70% FTA	5,000.0														
Total			**5,769.6**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201701901	PE	80% FHWA	43.8	719.6	43.4	173.7												
T201701901	ROW	100% STATE	50.0	50.0														
T201701901	C	70% FTA	1,500.0	5,000.0	30.0	70.0		900.0	2,100.0		570.0	1,330.0						
Total			**1,593.8**	**5,769.6**	**73.4**	**243.7**		**900.0**	**2,100.0**		**570.0**	**1,330.0**						

Project Title	Primavera #	Project #
Walnut Street, 3rd Street to 16th Street	**04-00166**	**T200401101**

Project Description Walnut Street is a major in-bound route to the Central Business District. This project includes the removal of the "sweep" (MLK to 2nd/Walnut St Intersection); and other elements to improve the operation and safety aspects of the corridor and address needed improvements for pedestrians, bicyclists, and transit users.

Project Justification This project was identified as part of the Wilmington Initiatives, which will improve the multi-modal environment between city neighborhoods and employment centers; create a safer vehicular and pedestrian environment; and improve the visual appearance of the streets.

Senatorial District(s): 2 3 Representative Districts(s): 1 2

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200401101	PE	100% STATE	1,705.0														
T200401101	ROW	100% STATE	1,000.0														
T200401101	C	80% FHWA	10,000.0										2,000.0	400.0	Z230	2,000.0	400.0
Total			**12,705.0**										**2,000.0**	**400.0**		**2,000.0**	**400.0**

Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200401101	PE	100% STATE		1,705.0	400.0			400.0			150.0							
T200401101	ROW	100% STATE	1,000.0	1,000.0							1,000.0							
T200401101	C	80% FHWA		10,000.0										100.0	400.0		5,000.0	4,500.0
Total			**1,000.0**	**12,705.0**	**400.0**			**400.0**			**1,150.0**			**100.0**	**400.0**		**5,000.0**	**4,500.0**

Collectors

New Castle County - Road Systems - Collectors

Project Title	Primavera #	Project #
Cedar Lane Road and Marl Pit Road Intersection Improvements	**16-00402**	**T201612001**

Project Description This project will reconfigure the intersection of Cedar Lane Road and Marl Pit Road from an intersection to a roundabout.

Project Justification The intersection improvements have been identified as part of the Cedar Lane Road, Boyds Corner Road to Marl Pit Road project. The purpose is to address operational and capacity deficiencies.

Senatorial District(s): 10 Representative Districts(s): 9 8

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201612001	PE	100% STATE	110.0														
T201612001	ROW	100% STATE	200.0														
T201612001	C	100% STATE	3,800.8														
Total			**4,110.8**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201612001	PE	100% STATE	7.2	110.0														
T201612001	ROW	100% STATE	10.1	200.0														
T201612001	C	100% STATE	1,318.0	3,800.8	482.6													
Total			**1,335.3**	**4,110.8**	**482.6**													

Project Title	Primavera #	Project #
Christina River Bridge Approaches	**04-00197**	**T200512102**

Project Description

This project proposes to establish an urban grid system as part of the Wilmington River Access and Street Grid Design that will connect and access the new bridge crossing over the Christina River from both the east and west banks of the River. The streets will be multi-modal to improve traffic flow, including efforts to provide signal systemization, construct HOV lanes, streamline intersections, add turning lanes, improve transportation systems management and operations that mitigate congestion and improve air quality, and implement ITS and other CMAQ-eligible projects, including efforts to improve incident and emergency response or improve mobility.

The project limits are US 13 Business Rt from the RR bridge over Norfolk Southern to A Street, New Sweden Street/Stadium Boulevard from US 13 to Beach Street, and South Madison Avenue from Stadium Boulevard to Beach Street.

Project Justification

The success of Wilmington's redevelopment of this area depends on multi-modal transportation improvements. This new street system is needed to properly access the new bridge crossing of the Christina river while maintaining safe connections to development parcels shops, restaurants and riverfront attractions.

Senatorial District(s): 13 2 3 Representative Districts(s): 16 2

Christina River Bridge Approaches

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512102	PD	100% STATE	500.5														
T200512102	PE	80% FHWA	4,592.3														
T200512102	PE	20% FHWA (TOLL CREDIT)	1,148.1														
T200512102	PE	100% STATE	2,709.6														
T200512102	ROW	80% FHWA	7,296.0														
T200512102	ROW	20% FHWA (TOLL CREDIT)	1,824.0														
T200512102	ROW	100% STATE	4,000.0														
T200512102	C	80% FHWA	36,661.9		3,000.0	Z230*											3,000.0
T200512102	Other	100% STATE	3,136.0														
Total			**61,868.4**		**3,000.0**												**3,000.0**

Z230 - Surface Transportation Block Grant Program - FAST

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512102	PD	100% STATE	0.4	500.5														
T200512102	PE	80% FHWA		4,592.3														
T200512102	PE	20% FHWA (TOLL CREDIT)		1,148.1														
T200512102	PE	100% STATE		2,709.6														
T200512102	ROW	80% FHWA		7,296.0														
T200512102	ROW	20% FHWA (TOLL CREDIT)		1,824.0														
T200512102	ROW	100% STATE		4,000.0														
T200512102	C	80% FHWA	968.8	36,661.9	2,414.9	9,659.7												
T200512102	Other	100% STATE		3,136.0														
Total			**969.2**	**61,868.4**	**2,414.9**	**9,659.7**												

Project Title | **Primavera #** | **Project #**

Glasgow Avenue, SR 896 to US 40 | **20-20002**

Project Description The Glasgow Ave. project will implement a Main St. concept by reducing travel lane width, modifying shoulders, adding turn lanes and transit amenities, providing bicycle and pedestrian accommodation of both sides. Safety improvements at Old Country and Paxson Dr. will also be included.

Project Justification Based on WILMAPCO's Glasgow Avenue Main Street Study.

Senatorial District(s): 10 Representative Districts(s): 25

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	800.0				800.0									800.0	
	ROW	100% STATE	1500.0										1,500.0			1,500.0	
	C	80% FHWA	6000.0														
Total			**8,300.0**				**800.0**						**1,500.0**			**2,300.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		800.0				400.0			400.0							
	ROW	100% STATE		1500.0										750.0			750.0	
	C	80% FHWA		6000.0														6,000.0
Total				**8,300.0**				**400.0**			**400.0**			**750.0**			**750.0**	**6,000.0**

Project Title	Primavera #	Project #
Little Baltimore Road Drainage Improvements	**14-06966**	**T201404101**

Project Description The project consists of adding shoulders and swales along Little Baltimore Road from Tenby Chase Drive to Valley Road. An existing drainage structure along the road will be replaced as part of the project.

Project Justification The project will address drainage deficiencies along Little Baltimore Road. The project was identified from the Valley Road and Little Baltimore Road Planning Study.

Senatorial District(s): 4 8 Representative Districts(s): 22

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201404101	PD	100% STATE	100.0														
T201404101	PE	80% FHWA	510.0														
T201404101	ROW	80% FHWA	425.0														
T201404101	C	80% FHWA	4,073.4														
Total			**5,108.4**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201404101	PD	100% STATE	14.6	100.0														
T201404101	PE	80% FHWA	36.1	510.0														
T201404101	ROW	80% FHWA	6.7	425.0														
T201404101	C	80% FHWA	780.1	4,073.4	647.0	2,587.9		68.3	273.0									
Total			**837.5**	**5,108.4**	**647.0**	**2,587.9**		**68.3**	**273.0**									

Project Title	Primavera #	Project #
Mill Creek Road and Stoney Batter Road Drainage Improvements	**19-28201**	**T202003402**

Project Description This project will improve the drainage facilities in the vicinity of the intersection of Mill Creek Road and Stoney Batter Road.

Project Justification The current drainage facilities are substandard, causing water to enter the roadway.

Senatorial District(s): 4 7 Representative Districts(s): 21 22

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202003402	PE	100% STATE	100.0														
T202003402	ROW	100% STATE	50.0														
T202003402	C	80% FHWA	1,750.0				350.0	1,400.0	Z230							350.0	1,400.0
Total			**1,900.0**				**350.0**	**1,400.0**								**350.0**	**1,400.0**

Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202003402	PE	100% STATE	81.0	100.0	50.0													
T202003402	ROW	100% STATE	50.0	50.0	50.0													
T202003402	C	80% FHWA		1,750.0				110.0	440.0		240.0	960.0						
Total			**131.0**	**1,900.0**	**100.0**			**110.0**	**440.0**		**240.0**	**960.0**						

Project Title | **Primavera #** | **Project #**

Old Capitol Trail, Newport Road to Stanton Road | **18-02116**

Project Description The project will provide intersection improvements at the Old Capitol Trail intersections with Newport Road and Stanton Road. Improvements will include accommodations for bicycles and pedestrians.

Project Justification This project is a result of the Marshallton Circulation Study completed by WILMAPCO in 2014. The study and recommendations are intended to address concerns with high volume cut through traffic and to restore a more walkable connected community.

Senatorial District(s): 7 Representative Districts(s): 19

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	650.0	650.0												650.0	
	ROW	100% STATE	1,200.0										1,200.0			1,200.0	
	C	80% FHWA	3,500.0														
Total			**5,350.0**	**650.0**									**1,200.0**			**1,850.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	650.0	650.0	200.0			250.0			200.0							
	ROW	100% STATE		1,200.0										600.0			600.0	
	C	80% FHWA		3,500.0													1,000.0	2,500.0
Total			**650.0**	**5,350.0**	**200.0**			**250.0**			**200.0**			**600.0**			**1,600.0**	**2,500.0**

Project Title	Primavera #	Project #
Possum Park Road and Old Possum Park Road Intersection Improvements	**09-00108**	**T200904109**

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

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

Senatorial District(s): 8 Representative Districts(s): 21

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200904109	PE	100% STATE	232.0														
T200904109	ROW	100% STATE	100.0														
T200904109	C	100% STATE	1,500.0														
Total			**1,832.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200904109	PE	100% STATE	123.3	232.0	110.0													
T200904109	ROW	100% STATE	100.0	100.0							100.0							
T200904109	C	100% STATE	1,500.0	1,500.0										1,000.0			500.0	
Total			**1,723.3**	**1,832.0**	**110.0**						**100.0**			**1,000.0**			**500.0**	

Project Title	Primavera #	Project #
SR 72, Advanced Utility Relocation from McCoy Road to SR71	**14-22356**	**T201401101**

Project Description This is the advanced utility work for the proposed improvements to widen SR 72 from one lane in each direction to two lanes in each direction. The main focus of the project is to add two-way left turn lanes. The project will also include the addition of bike lanes and a sidewalk.

Project Justification This project will relocate the utilities for contract T200601102, SR72 McCoy Road to SR71 in advance of its construction.

Senatorial District(s): 12 Representative Districts(s): 15

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201401101	C	80% FHWA	6,571.6		251.2	L240											251.2
T201401101	C	100% OTHER	270.0														
Total			**6,841.6**		**251.2**												

L240- Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201401101	C	80% FHWA	591.7	6,571.6	430.5	1,722.1		67.8	271.2									
T201401101	C	100% OTHER		270.0			20.0											
Total			**591.7**	**6,841.6**	**430.5**	**1,722.1**	**20.0**	**67.8**	**271.2**									

Project Title	Primavera #	Project #
SR 72, McCoy Road to SR 71	**04-00160**	**T200601102**

Project Description The proposed improvements include widening SR 72 from one lane in each direction to two lanes in each direction. The project will add a two-way left turn lane. The project will also include the addition of bike lanes and sidewalks.

Project Justification These pedestrian improvements enhance multi-modal transportation along the SR 72 roadway by providing safety and operational improvements in the project area.

Senatorial District(s): 12 Representative Districts(s): 15

SR 72, McCoy Road to SR 71

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200601102	PE	80% FHWA	1,930.0														
T200601102	PE	100% STATE	350.0														
T200601102	ROW	80% FHWA	2,720.0														
T200601102	ROW	20% FHWA (TOLL CREDIT)	680.0														
T200601102	C	80% FHWA	14,000.0					4,600.0	Z230		3,100.0	Z230*					7,700.0
								1,000.0	Z460		2,500.0	Z460*					3,500.0
Total			**19,680.0**					**5,600.0**			**5,600.0**						**11,200.0**

Z230 - Surface Transportation Block Grant Program - FAST
Z460 - National Highway Freight Program (NHFP)
Note: When there is no State Authorization listed as a match to the Federal Obligation, State Authorization was authorized prior to FY2021.
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200601102	PE	80% FHWA	58.9	1,930.0	56.0	224.0		20.0	80.0									
T200601102	PE	100% STATE	12.5	350.0														
T200601102	ROW	80% FHWA		2,720.0														
T200601102	ROW	20% FHWA (TOLL CREDIT)		680.0														
T200601102	C	80% FHWA	2,800.0	14,000.0				1,200.0	4,800.0		1,200.0	4,800.0		400.0	1,600.0			
Total			**2,871.4**	**19,680.0**	**56.0**	**224.0**		**1,220.0**	**4,880.0**		**1,200.0**	**4,800.0**		**400.0**	**1,600.0**			

Project Title	Primavera #	Project #
SR 896 and Bethel Church Rd Interchange	**08-03016**	**T200911305**

Project Description The purpose of this project is to improve the safety and operation of the intersection SR896 and Bethel Church Road.

Project Justification This is a part of the approved US 301 Corridor Improvements Project. This will be implemented independently from the US 301 Mainline, which is currently under construction.

Senatorial District(s): 10 Representative Districts(s): 8 9

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200911305	PE	100% STATE	5,000.0							5,000.0						5,000.0	
T200911305	ROW	100% STATE	2,000.0														
T200911305	C	80% FHWA	30,000.0														
Total			**37,000.0**							**5,000.0**						**5,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200911305	PE	100% STATE		5,000.0							500.0			2,500.0			2,000.0	
T200911305	ROW	100% STATE	84.0	2,000.0														
T200911305	C	80% FHWA		30,000.0														1,000.0
Total			**116.9**	**37,000.0**	**16.9**						**500.0**			**2,500.0**			**2,000.0**	**1,000.0**

Local

New Castle County - Road Systems - Local

Project Title | **Primavera #** | **Project #**

12 St. Connector | **21-20011**

Project Description Create a connection from 12th Street and North East Boulevard to 16th street bridge while simultaneously restoring the street grid.

Project Justification Provide neighborhood access to the new street and the Brandywine riverfront with the potential for economic development in the neighborhood.

Senatorial District(s): 3 Representative Districts(s): 2

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	800.0										800.0			800.0	
	ROW	100% STATE	100.0														
Total			**900.0**										**800.0**			**800.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		800.0										400.0			400.0	
	ROW	100% STATE		100.0														100.0
Total				**900.0**										**400.0**			**400.0**	**100.0**

Project Title | **Primavera #** | **Project #**

East 7th Street | **21-20010**

Project Description Improvements to 7th street (including road raising and roundabout implementation), storm water management improvement, Riverwalk extension, and peninsula buffer improvements.

Project Justification Vital roadway improvements to allow safe transportation to and from businesses along 7th street, as well as improvements to bike and pedestrian facilities to allow safe access to the peninsula. (WILMPACO East 7th Street Peninsula Study)

Senatorial District(s): 3 Representative Districts(s): 2

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	1,000.0														
Total			**1,000.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		1,000.0														300.0
Total				**1,000.0**														**300.0**

Project Title	Primavera #	Project #
Denny Road/Lexington Parkway Intersection Improvements	**18-01119**	**T202004103**

Project Description The project will install a roundabout at the current intersection. It will accommodate vehicles, bikes, and pedestrians.

Project Justification To provide a safer and more efficient intersection operation.

Senatorial District(s): 10 Representative Districts(s): 27

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202004103	PE	100% STATE	50.0	50.0												50.0	
T202004103	ROW	100% STATE	50.0										50.0			50.0	
T202004103	C	80% FHWA	1,100.0														
Total			**1,200.0**	**50.0**									**50.0**			**100.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202004103	PE	100% STATE	50.0	50.0	45.0													
T202004103	ROW	100% STATE		50.0										50.0				
T202004103	C	80% FHWA		1,100.0													1,100.0	
Total				**1,200.0**	**45.0**									**50.0**			**1,100.0**	

Project Title	Primavera #	Project #
Garasches Lane, Wilmington	**11-00999**	**T201212101**

Project Description Garasches Lane project will provide efficient access and safety for all modes of travel between the Southbridge neighborhood and the Wilmington Riverfront.

Related Projects are as follows: T201912101 A Street Shared Use Path, Wilmington

Project Justification To address community concerns regarding safe and proper pedestrian and bike connections between the growing Riverfront district in Wilmington and the nearby community of Southbridge. This is in keeping with the Federal Highways "Livability" initiatives in urban areas.

Senatorial District(s): 2 Representative Districts(s): 16

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201212101	PE	80% FHWA	1,002.2														
T201212101	ROW	100% STATE	10.0	10.0												10.0	
T201212101	C	80% FHWA	4,615.0		2,388.0	Z230											2,388.0
Total			**5,627.2**	**10.0**	**2,388.0**											**10.0**	**2,388.0**

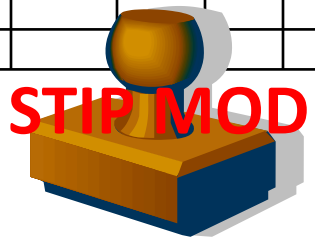
Z230 - Surface Transportation Block Grant Program - FAST

Note: When there is no State Authorization listed as a match to the Federal Obligation, State Authorization was authorized prior to FY2021.

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201212101	PE	80% FHWA	45.3	1,002.2	2.0	7.9												
T201212101	ROW	100% STATE	10.0	10.0	10.0													
T201212101	C	80% FHWA	967.3	4,615.0	326.0	1,304.0		597.0	2,388.0									
Total			**1,022.6**	**5,627.2**	**338.0**	**1,311.9**		**597.0**	**2,388.0**									



Project Title	Primavera #	Project #
Jamison Corner Road Relocated at Boyds Corner Road	**09-30000**	**T200912002**

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

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

Senatorial District(s): 12 Representative Districts(s): 9

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200912002	PE	100% STATE	557.1														
T200912002	ROW	100% STATE	1,000.0														
T200912002	C	100% OTHER	3,000.0														
T200912002	C	100% STATE	4,085.5														
Total			**8,642.6**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200912002	PE	100% STATE	12.3	557.1														
T200912002	ROW	100% STATE	549.0	1,000.0														
T200912002	C	100% OTHER		3,000.0														
T200912002	C	100% STATE	554.6	4,085.5	1.1													
Total			**1,115.9**	**8,642.6**	**1.1**													

Project Title	Primavera #	Project #
Justison Landing	**07-10415**	**T200512101**

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

Project Justification This project is part of the Wilmington Riverfront Program.

Senatorial District(s): 3 Representative Districts(s): 2

Justison Landing

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512101	PE	100% OTHER	1,367.0														
T200512101	PE	100% STATE	9,561.0														
T200512101	ROW	100% STATE	5,259.5	68.0												68.0	
T200512101	C	100% OTHER	291.8														
T200512101	C	100% STATE	37,957.7														
T200512101	Maintenance	100% OTHER	2,100.1														
T200512101	Maintenance	100% STATE	1,390.6														
Total			**57,927.7**	**68.0**												**68.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512101	PE	100% OTHER		1,367.0														
T200512101	PE	100% STATE	1,095.1	9,561.0														
T200512101	ROW	100% STATE	201.7	5,259.5	68.0													
T200512101	C	100% OTHER		291.8														
T200512101	C	100% STATE	131.3	37,957.7														
T200512101	Maintenance	100% OTHER		2,100.1														
T200512101	Maintenance	100% STATE	53.3	1,390.6														
Total			**1,481.4**	**57,927.7**	**68.0**													

Project Title	Primavera #	Project #
Justison Landing, Parcel 1A -Environmental Remediation	**18-00121**	**T201812101**

Project Description Funding of DelDOT's Share of Environmental Remediation of Justison Landing, Parcel 1A, at the Wilmington Riverfront

Project Justification Funding commitments per Development and Remediation Agreements, January 28, 2006

Senatorial District(s): 3 Representative Districts(s): 2

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201812101	C	100% STATE	460.0														
Total			**460.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201812101	C	100% STATE	460.0	460.0	460.0													
Total			**460.0**	**460.0**	**460.0**													

Project Title | **Primavera #** | **Project #**

Maryland Ave. and Monroe St. (Maryland Ave./Monroe St./MLK Area) | **21-20013**

Project Description Improve efficiency of the intersection at Maryland Avenue, Monroe Street, and MLK Street, including multi-modal improvements and a road diet (Maryland Avenue).

Project Justification Ease congestion and improve flow of traffic.

Senatorial District(s): 3 Representative Districts(s): 3

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	800.0														
Total			**800.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		800.0														400.0
Total				**800.0**														**400.0**

Project Title | **Primavera #** | **Project #**

N15, Boyds Corner Road, Cedar Lane Road to US 13 | **07-00406** | **T200712002**

Project Description This project will improve Boyds Corner Road to four 12-foot lanes with 10-foot shoulders and a 20-foot median, using a combination of open and closed drainage system, and building a 10-foot multi-use path on each side of the roadway.

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

Senatorial District(s): 12 Representative Districts(s): 9

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200712002	PE	100% STATE	2,594.1	369.7												369.7	
T200712002	ROW	100% STATE	2,800.0														
T200712002	C	80% FHWA	15,000.0														
T200712002	C	100% STATE	21.0														
Total			**20,415.1**	**369.7**												**369.7**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712002	PE	100% STATE	543.3	2,594.1	467.4													
T200712002	ROW	100% STATE	2,800.0	2,800.0										1,500.0			1,300.0	
T200712002	C	80% FHWA		15,000.0														3,750.0
T200712002	C	100% STATE		21.0														
Total			**3,343.3**	**20,415.1**	**467.4**									**1,500.0**			**1,300.0**	**3,750.0**

Project Title	Primavera #	Project #
N412, Lorewood Grove Road, Jamison Corner Rd to SR 1	**07-00403**	**T200712006**

Project Description This project will improve Lorewood Grove Road to two 12-foot lanes with 8-foot shoulders, open ditch drainage system, and a 10-foot multi-use path on one side of the roadway, from Jamison Corner Rd to SR 1.

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

Senatorial District(s): 12 Representative Districts(s): 9

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200712006	PE	100% STATE	537.1	350.0												350.0	
T200712006	ROW	100% STATE	3,000.0														
T200712006	C	100% STATE	7,000.0														
Total			**10,537.1**	**350.0**												**350.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712006	PE	100% STATE	411.0	537.1	250.0			100.0										
T200712006	ROW	100% STATE	2,986.5	3,000.0				1,975.0			1,010.0							
T200712006	C	100% STATE		7,000.0														1,000.0
Total			**3,397.5**	**10,537.1**	**250.0**			**2,075.0**			**1,010.0**							**1,000.0**

Project Title	Primavera #	Project #
N427, Cedar Lane Road, Marl Pit Road, to Boyds Corner Road	**07-00402**	**T200712005**

Project Description This project will improve Cedar Lane Road between Marl Pit Road and Boyd's Corner Road to two 12-foot lanes with 8-foot shoulders, open ditch drainage system, 10-foot multi-use path on west side of the roadway, and replacement of Bridge 1-401 and Bridge 1-402. Intersection improvements at the intersections of Boyd's Corner Road and Marl Pit Road will be done under separate independent projects.

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

Senatorial District(s): 10 Representative Districts(s): 9

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200712005	PE	100% STATE	1,247.6														
T200712005	ROW	100% STATE	2,600.0														
T200712005	C	80% FHWA	7,600.0														
T200712005	C	20% FHWA (TOLL CREDIT)	1,900.0														
Total			**13,347.6**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712005	PE	100% STATE	1,068.8	1,247.6														
T200712005	ROW	100% STATE	2,600.0	2,600.0													2,600.0	
T200712005	C	80% FHWA		7,600.0														5,200.0
T200712005	C	20% FHWA (TOLL CREDIT)		1,900.0														1,300.0
Total			**3,668.8**	**13,347.6**													**2,600.0**	**6,500.0**

Project Title	Primavera #	Project #
Shallcross Lake Road Relocated, Graylag Rd to Boyds Corner Rd	**18-00428**	**T201812001**

Project Description This project will relocate Shallcross Lake Rd between Graylag Rd and Boyds Corner Rd. The proposed alignment will shift the Shallcross Lake Rd and Boyds Corner Rd intersection east to align with Milford Dr. (Grande View Farms).

Project Justification The realignment of Shallcross Lake Road is included in the Departments Southern New Castle County Improvements program.

Senatorial District(s): 12 Representative Districts(s): 9

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201812001	ROW	100% OTHER	500.0														
T201812001	C	100% OTHER	1,500.0														
Total			**2,000.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201812001	ROW	100% OTHER		500.0			500.0											
T201812001	C	100% OTHER		1,500.0			427.7											
Total				**2,000.0**			**927.7**											

Project Title | **Primavera #** | **Project #**

Southbridge Local Street Network | **20-20006**

Project Description

A Street pedestrian and bicycle connection with lights between South Walnut Street and South Church Street.

Pedestrian and roadway connection: Extending New Swedes Street from Christina River Bridge and Approach to South Church Street; Improving Garasches Lane from Christina River Bridge and Approach to South Church Street.

Project Justification

The Garasches Lane project will provide efficient access and safety for all modes of travel between the Southbridge neighborhood and the Wilmington Riverfront.

Senatorial District(s): 2 Representative Districts(s): 16

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	900.0										900.0			900.0	
	ROW	100% STATE	2,000.0														
Total			**2,900.0**										**900.0**			**900.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		900.0										450.0			450.0	
	ROW	100% STATE		2,000.0														1,500.0
Total				**2,900.0**										**450.0**			**450.0**	**1,500.0**

Bridge

New Castle County - Road Systems - Bridge

Project Title	Primavera #	Project #
Christina River Bridge	**16-10691**	**T201612101**

Project Description This project proposes a new multi-modal bridge crossing over the Christina River in order to add another access point to the Wilmington Riverfront attractions and to improve access to and from US 13, I-495 and I-95. This project will also use Federal CMAQ funding that will improve traffic flow, streamline intersections, improve transportation systems management and operations that mitigate congestion and improve air quality. CMAQ funding will also be utilized to construct a shared use path on and off structure.

Project Justification The success of Wilmington's Riverfront redevelopment in this area depends on multi-modal transportation improvements. The Christina River Bridge provides a critical link between US 13, I-495 and I-95 and the riverfront attractions like Frawley Stadium, the Arts Center, Shipyard Shops, restaurants, and entertainment.

Senatorial District(s): 13 2 3 Representative Districts(s): 16 2

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201612101	ROW	80% FHWA	2,882.2														
T201612101	ROW	20% FHWA (TOLL CREDIT)	720.5														
T201612101	C	80% FHWA	35,659.6														
Total			**39,262.3**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201612101	ROW	80% FHWA		2,882.2														
T201612101	ROW	20% FHWA (TOLL CREDIT)		720.5														
T201612101	C	80% FHWA	1,232.2	35,659.6	423.0	1,691.9												
Total			**1,232.2**	**39,262.3**	**423.0**	**1,691.9**												

Project Title	Primavera #	Project #
Rehabilitation of I-95 from I-495 to North of Brandywine River Bridge	**14-01056**	**T201407404**

Project Description

This project involves the rehabilitation of I-95 from the I-495 southern interchange to north of the Brandywine River Bridge. Work includes the rehabilitation of 19 bridges involving painting of structural steel, substructure concrete repairs, bearing replacements, joint replacements, concrete deck patching, replacement of the deck overlay, replacement of the concrete bearings, and replacement of the concrete deck for the ramp bridges. Other major work items include replacing the median barriers, upgrading guardrail, rebuilding the Second Street Ramp onto Southbound I-95 and removing the South Jackson Street on ramp, patching and rehabilitating the pavement south of the viaduct, reconstructing the mainline and ramp pavement between the viaduct and Brandywine River Bridge, and upgrading all signage and lighting through the corridor, including installing new ancillary structures. Separate traffic mitigation projects have been identified and will be constructed in advance of the project to help alleviate impacts on residents and commuters during construction. This project allows the Department to utilize PM 2.5 Federal funding based on 3 specific category improvements in lowering diesel engine emissions through: 1. Idle Reduction 2. Traffic Flow Improvement 3. Freight Corridor improvements due to the high concentration of heavier vehicles.

Related Projects are as follows: T201907402 Rehabilitation of I-95, 2nd Street On-Ramp Improvements
T201907403 Rehabilitation of I-95, Viaduct Substructure Repairs
T201907404 Rehabilitation of I-95, Bearing Replacements
T201907002 Cantilever and Overhead Sign Structures, I-95
T201704105 Advanced Traffic Mitigation for I-95 Viaduct and Brandywine River Bridge
T202007404 Rehabilitation of I-95, Early Work Package #1
T202007405 Rehabilitation of I-95, Early Work Package #2
T202007406 Rehabilitation of I-95, Early Work Package #3

Project Justification

The viaduct bridges (BR 1-748, 748N, and 748S) and the Brandywine River Bridge (BR 1-759) are in fair condition with a lot of repair needs to extend the lives of the bridges. The ramp bridges were all constructed at the same time as the mainline bridges and also have repair needs that can more easily be addressed under the Maintenance of Traffic schemes provided during this project. The mainline concrete pavement between the viaduct and Brandywine River Bridge is beyond its service life and in need of reconstruction. The signage and lighting along the corridor is substandard. The median barrier is severely deteriorated with several areas having been destroyed through vehicular impact, and the guardrail needs to be upgraded to current standards. The mainline bridges were identified as needing work through the Bridge Management System, and the remaining items are more easily achieved under the maintenance of traffic scheme provided under the needed repairs of the bridges. The highest priority bridges are ranked on the 2017 DelDOT Bridge Deficiency List (out of 1625 total bridges) as follows: Bridge 1 -748 is ranked 146th, Bridge 1 -748N is ranked 59th, Bridge 1 -748S is ranked 94th, and Bridge 1 -759 is ranked 99th. By rehabilitating these bridges, the Department will be improving its data associated with meeting the performance measures associated with bridge condition, specifically percentage of bridges in poor or fair condition and percentage of deck area in poor condition for bridges on the NHS.

Senatorial District(s): 1 3 13 Representative Districts(s): 1 2 3 4 16

Rehabilitation of I-95 from Wilmington Viaduct to North of Brandywine River Bridge

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407404	PE	80% FHWA	19,200.0	840.0	3,360.0	Z001*										840.0	3,360.0
T201407404	C	100% STATE (GARVEE)	200,000.0														
T201407404	C	80% FHWA	778.2														
T201704105	C	90% FHWA	2,120.8		249.3	Z001*											249.3
T201907002	C	90% FHWA	4,923.3														
T201907402	C	90% FHWA	20,726.6		6,654.0	Z460*											6,654.0
T201907404	C	90% FHWA	6,800.7		1,620.7	Z460*											1,620.7
T202007404	C	90% FHWA	13,394.3		8,804.8	Z001*											8,804.8
T202007405	C	90% FHWA	5,939.5		4,345.6	Z001*											4,345.6
T201407404	Maintenance	100% STATE	40,000.0	10,000.0												10,000.0	
Total			**313,883.4**	**10,840.0**	**25,034.4**											**10,840.0**	**25,034.4**

Z001 - National Highway Performance Program (NHPP)

Z460 - National Highway Freight Program (NHFP)

* AC Conversion

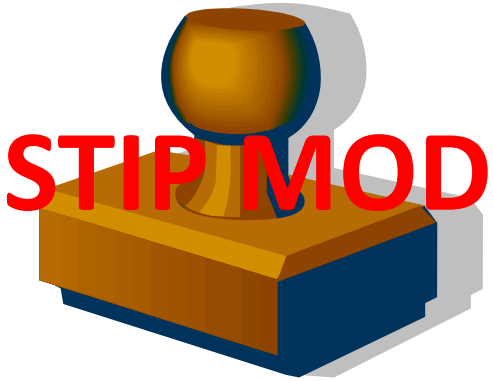
Note: When there is no State Authorization listed as a match to the Federal Obligation, State Authorization was authorized prior to FY2021.

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

Rehabilitation of I-95 from Wilmington Viaduct to North of Brandywine River Bridge

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407404	PE	80% FHWA	878.5	19,200.0	942.8	3,771.3		200.0	800.0		200.0	800.0						
T201407404	C	100% STATE (GARVEE)		200,000.0	30,300.0			80,000.0			70,000.0			13,000.0			8,000.0	
T201407404	C	80% FHWA	107.3	778.2	56.0	224.0		40.0	160.0		40.0	160.0		11.6	46.6			
T201407404	C	90% FHWA	4,940.9	53,905.2	4,454.0	40,086.2		439.4	3,954.8									
T201407404	Maintenance	100% STATE	18,501.1	40,000.0	14,000.0													
Total			**24,427.8**	**313,883.4**	**49,752.8**	**44,081.5**		**80,679.4**	**4,914.8**		**70,240.0**	**960.0**		**13,011.6**	**46.6**		**8,000.0**	



Project Title **Primavera #** **Project #**

Rehabilitation of I-95, GARVEE Debt Service

Project Description In order to complete the Construction activities for the Rehabilitation of I-95, GARVEE bonds were sold to fund this work. The funds to repay the debt service on the bonds are included under this project, as well as, the re-financing of the US 301 GARVEE bonds.

Project Justification The Rehabilitation of I-95 project will be using innovative financing to complete Construction. GARVEE bonds are being used to finance the effort.

Senatorial District(s): 1,3,13 Representative Districts(s): 1,2,3,4,16

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	90% FHWA	250,991.3		16,732.7	Z001*		16,732.6	Z001*		16,733.0	Z001*		16,730.3	Z001*		66,928.6
	C	10% FHWA (TOLL CREDIT)	27,887.9		1,859.2	Z001*		1,859.2	Z001*		1,859.2	Z001*		1,858.9	Z001*		
Total			**278,879.2**		**18,591.9**			**18,591.8**			**18,592.2**			**18,589.2**			**66,928.6**

Z001 - National Highway Performance Program (NHPP) * AC Conversion

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	90% FHWA		250,991.3		2,965.7			17,907.9			16,521.3			16,511.2		16,497.5	16,488.0
	C	10% FHWA (TOLL CREDIT)		27,887.9		329.5			1,989.8			1,835.7			1,834.6		1,833.1	1,832.0
Total				**278,879.2**		**3,295.2**			**19,897.7**			**18,357.0**			**18,345.8**		**18,330.6**	**18,320.0**

Safety

New Castle - Road Systems - Safety

Project Title	Primavera #	Project #
US 13 Median Barrier Replacement, SR 1 to Red Lion Road	**19-56789**	**T201900704**

Project Description Remove the existing concrete barrier and replace it with dual-faced guardrail.

Project Justification The existing concrete barrier is deteriorating and is a safety concern, necessitating its replacement.

Senatorial District(s): 12 Representative Districts(s): 15

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201900704	C	80% FHWA	1,747.5														
Total			**1,747.5**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201900704	C	80% FHWA		1,747.5	103.4	413.5												
Total				**1,747.5**	**103.4**	**413.5**												

Other

New Castle - Road Systems - Other

Project Title | **Primavera #** | **Project #**

South Wilmington Infrastructure Improvements | **20-00002**

Project Description This project is for infrastructure improvements to facilitate economic growth and development and to allow for future transportation-related improvements.

Project Justification This project is for infrastructure improvements to facilitate economic growth and development and to allow for future transportation-related improvements.

Senatorial District(s): 2 Representative Districts(s): 16

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	60,000.0	8,450.0			10,000.0			10,000.0			10,000.0			38,450.0	
Total			**60,000.0**	**8,450.0**			**10,000.0**			**10,000.0**			**10,000.0**			**38,450.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	18,450.0	60,000.0	8,450.0			10,000.0			10,000.0			10,000.0			10,000.0	10,000.0
Total			**18,450.0**	**60,000.0**	**8,450.0**			**10,000.0**			**10,000.0**			**10,000.0**			**10,000.0**	**10,000.0**

Transit Systems

New Castle County - Transit Systems

Facilities

New Castle County - Transit Systems - Facilities

Project Title	Primavera #	Project #
Beech St Maintenance Building	**16-51362**	**T201753108**

Project Description Project designs and constructs a new paratransit maintenance building at DTC's Beech Street facility.

Project Justification DTC has moved paratransit operations to its Beech Street facility. The centralization of paratransit operations is an industry standard and cost savings for DTC. The maintenance building is last phase of this coordinated move of paratransit operations.

Senatorial District(s): 3 12 Representative Districts(s): 3 15

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201753108	PE	80% FTA	646.5														
T201753108	C	80% FTA	6,000.0		2,400.0	5307											2,400.0
Total			**6,646.5**		**2,400.0**												**2,400.0**

5307 - Urbanized Area Formula Grant Program

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201753108	PE	80% FTA	1.9	646.5														
T201753108	C	80% FTA	1,175.7	6,000.0	350.0	1,400.0		550.0	2,200.0		300.0	1,200.0						
Total			**1,177.6**	**6,646.5**	**350.0**	**1,400.0**		**550.0**	**2,200.0**		**300.0**	**1,200.0**						

Project Title	Primavera #	Project #
Churchman's Crossing Fairplay Station Parking Expansion	**09-12109**	**T202053101**

Project Description This project will include a parking garage to be shared with the office building adjacent to Fairplay Station at Delaware Park.

Project Justification These improvements will provide a viable alternative for riders who would otherwise travel from this area by car on I-95, helping mitigate congestion along the I-95 corridor. This type of improvement will minimize land impacts and maximize open space.

Senatorial District(s): 9 Representative Districts(s): 18

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202053101	PE	80% FTA	1,252.0														
T202053101	C	80% FTA	13,000.0							2,600.0	3,900.0	5337		3,300.0	5337	2,600.0	7,200.0
														3,200.0	5307		3,200.0
Total			**14,252.0**							**2,600.0**	**3,900.0**			**6,500.0**		**2,600.0**	**10,400.0**

5307 - Urbanized Area Formula Grant Program
5337 - State of Good Repair
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202053101	PE	80% FTA	230.9	1,252.0	216.3	865.4												
T202053101	C	80% FTA		13,000.0							1,300.0	5,200.0		1,300.0	5,200.0			
Total			**230.9**	**14,252.0**	**216.3**	**865.4**					**1,300.0**	**5,200.0**		**1,300.0**	**5,200.0**			

Project Title	Primavera #	Project #
Mid County Maintenance Facility Expansion	**19-10518**	**T201953104**

Project Description DTC needs to expand its Mid-County Bus Maintenance Facility so that transit service in the Middletown, DE area can be increased to meet growing population and transportation needs.

Project Justification Two maintenance bays of approximately 6,864 sq. ft. will be added allowing four more work spaces for buses. The facility is operating at capacity now; new bays are needed to support the growing fleet.

Senatorial District(s): District Wide Representative Districts(s): District Wide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201953104	PE	80% FTA	350.0														
T201953104	C	80% FTA	3,932.0														
Total			**4,282.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201953104	PE	80% FTA	61.7	350.0	30.0	120.0												
T201953104	C	80% FTA	776.4	3,932.0	393.2	1,572.8		393.2	1,572.8									
Total			**838.1**	**4,282.0**	**423.2**	**1,692.8**		**393.2**	**1,572.8**									

Project Title	Primavera #	Project #
Middletown Park and Ride	**18-01113**	**T201853106**

Project Description Construction of a park and ride near the US 301 North Middletown Interchange

Project Justification Park and Ride near the US 301 North Middletown Interchange will support multi-modal transportation, including carpooling and transit

Senatorial District(s): 10 Representative Districts(s): 9

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201853106	PE	100% STATE	50.0														
T201853106	C	70% FTA	3,000.0														
Total			**3,050.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201853106	PE	100% STATE	50.0	50.0														
T201853106	C	70% FTA	900.0	3,000.0	900.0	2,100.0												
Total			**950.0**	**3,050.0**	**900.0**	**2,100.0**												

Project Title	Primavera #	Project #
NCC Transit Center	**13-00999**	**T201353111**

Project Description

The project will entail the development, design and construction of a new bus transit facility, including a park & ride, located on current DelDOT owned property near the Christiana Mall and Fashion Center. In addition, the project will include road connections to provide access to and from the transit facility for buses and patrons, and for other local trips between Road A/Center Boulevard and Churchmans Road. All new infrastructure will also provide pedestrian and bicycle facilities.

Project Justification

The current Park & Ride; which exists in the middle of the Christiana Mall Parking lots, has developed over the years to provide both park & ride and transit services, and the existing road network limits opportunities for local trips including transit to access needed destinations in and around the Mall. Dart First State runs numerous bus routes through the location; both destination and transfer routes. The existing transit facilities and corresponding road network needs to be updated to better address existing and growing transportation demands.

Senatorial District(s): 9 Representative Districts(s): 18

NCC Transit Center

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201353111	PD	80% FTA	500.0														
T201353111	PE	80% FTA	750.0														
T201353111	ROW	80% FTA	1,000.0		800.0	5307											800.0
T201353111	C	80% FTA	12,000.0				1,900.0	3,760.0	5307		3,760.0	5307				1,900.0	7,520.0
								2,080.0	Z400								2,080.0
Total			**14,250.0**		**800.0**		**1,900.0**	**5,840.0**			**3,760.0**					**1,900.0**	**10,400.0**

5307 - Urbanized Area Formula Grant Program
Z400 - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201353111	PD	80% FTA	74.8	500.0														
T201353111	PE	80% FTA	100.7	750.0	80.0	320.0												
T201353111	ROW	80% FTA	200.0	1,000.0	200.0	800.0												
T201353111	C	80% FTA	500.0	12,000.0				600.0	2,400.0		1,800.0	7,200.0						
Total			**875.5**	**14,250.0**	**280.0**	**1,120.0**		**600.0**	**2,400.0**		**1,800.0**	**7,200.0**						

Project Title	Primavera #	Project #
Wilmington Operations Center Bus Wash	**10-12143**	**T201853102**

Project Description Replace the existing bus wash in Wilmington. The existing bus wash was installed in 1997. The bus wash accommodates over 120 buses daily. Corrosion has caused deterioration over the years. Additionally, the volume has created general wear and tear to parts.

Project Justification Due to the volume of buses at Wilmington, the life expectancy of the bus wash has been maximized and needs to be replaced. The maintenance costs have been consistently rising due to the volume washed daily, aging parts, and technology.

Senatorial District(s): 3 Representative Districts(s): 3

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201853102	PE	80% FTA	125.0														
T201853102	C	80% FTA	535.0														
Total			**660.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201853102	PE	80% FTA		125.0	25.0	100.0												
T201853102	C	80% FTA	9.4	535.0														
Total			**9.4**	**660.0**	**25.0**	**100.0**												

Rail

New Castle County - Transit Systems - Rail

Project Title	Primavera #	Project #
Claymont Regional Transportation Center	**10-12144**	**T201651201**

Project Description This project will be for the design of a new Claymont commuter rail station integrated with the redevelopment of a former industrial site into an office/ commercial complex. The new station will provide full ADA compliance and enhanced passenger facilities.

Project Justification The existing Claymont station is heavily used but is physically deficient and cannot be made fully compliant with the Americans with Disabilities Act. The redevelopment of an unused industrial site in Claymont offers an opportunity to construct a new station including ADA-compliant high-level platforms and improved passenger amenities.

Senatorial District(s): 5 Representative Districts(s): 10

Claymont Regional Transportation Center

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

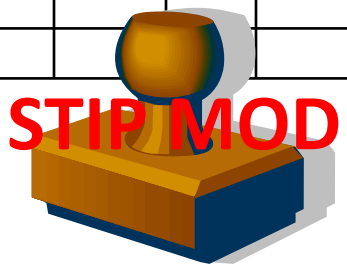
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201651201	PE	80% FTA	4,700.0		527.7	5307											527.7
T201651201	ROW	100% STATE	132.9														
T201651201	C	55% FTA	51,542.6		9,132.9	5307											9,132.9
T201651201	C	67% FTA	15,000.0														
T201651201	C	100% STATE	264.0														
T201651201	C	100% OTHER	340.9														
Total			**71,980.4**		**9,660.6**												**9,660.6**

5307 - Urbanized Area Formula Grant Program

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201651201	PE	80% FTA	689.3	4,700.0	168.8	675.2												
T201651201	ROW	100% STATE		132.9														
T201651201	C	55% FTA	21,877.9	51,542.6	10,793.5	13,192.1		11,913.2	14,560.5									
T201651201	C	67% FTA	1,812.3	15,000.0	2,164.8	4,400.9												
T201651201	C	100% STATE		264.0	264.0													
T201651201	C	100% OTHER		340.9			340.9											
Total			**24,379.5**	**71,980.4**	**13,391.1**	**18,268.2**	**340.9**	**11,913.2**	**14,560.5**									



Project Title	Primavera #	Project #
Newark Regional Transportation Center, Catenary and Railroad Signal Foundations	**18-05178**	**T201851601**

Project Description Part of the Newark Regional Transportation Center Improvements. This is work to construct catenary and railroad signal foundations, to allow Amtrak to relocate facilities in advance of platform and pedestrian bridge work for the station improvements

Project Justification The existing Newark station has minimal passenger facilities, inadequate parking, and other deficiencies. It cannot accommodate high-level platforms required by the Federal Rail Administration (FRA) and ADA. Conflicts with freight trains preclude expansion of passenger service and detract from freight operations. Relocation and replacement of the station are included in DTC's Commuter Rail Improvement Project.

Senatorial District(s): 5 Representative Districts(s): 10

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201851601	C	80% FTA	6,800.4														
T201851601	C	100% STATE	182.2														
Total			**6,982.6**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201851601	C	80% FTA	306.1	6,800.4	294.4	1,177.6												
T201851601	C	100% STATE	182.2	182.2	182.2													
Total			**488.3**	**6,982.6**	**476.6**	**1,177.6**												

Project Title	Primavera #	Project #
Newark Regional Transportation Center, Parking Lot & Access Rd	**13-98520**	**T201451603**

Project Description

The construction of an enhanced and improved passenger rail station in Newark just west of the existing SEPTA rail station. The station will provide Americans with Disabilities Act (ADA)-compliant high-level platforms, expand parking, and provide significantly improved passenger amenities including a station building with bathrooms. Project will be built by two design-bid-build contracts. This construction project will build the surface parking lot, access road, and related improvements. The other construction project will build the station building, platform, and pedestrian overpass.Planning, PE, and R/W is funded under T201251601

Project Justification

The existing Newark station has minimal passenger facilities, inadequate parking, and other deficiencies. It cannot accommodate high-level platforms required by the Federal Rail Administration (FRA) and ADA. Conflicts with freight trains preclude expansion of passenger service and detract from freight operations. Relocation and replacement of the station are included in DTC's Commuter Rail Improvement Project.

Senatorial District(s): 10 8 Representative Districts(s): 25

Newark Regional Transportation Center, Parking Lot & Access Rd

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201451603	ROW	80% FTA	100.0														
T201451603	C	80% FTA	399.6														
T201451603	C	48% FTA	1.2														
T201451603	C	43% FTA	9,051.2														
T201451603	C	100% STATE	930.24														
Total			**10,482.2**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201451603	ROW	80% FTA		100.0														
T201451603	C	80% FTA		399.6	23.1	92.6												
T201451603	C	48% FTA		1.2														
T201451603	C	43% FTA		9,051.2														
T201451603	C	100% STATE	246.4	930.24	14.3													
Total			**246.4**	**10,482.2**	**37.4**	**92.6**												

Project Title	Primavera #	Project #
Newark Regional Transportation Center, Planning and Design	**11-00272**	**T201251601**

Project Description The planning and final design of an enhanced and improved passenger rail station in Newark, in the general location of the existing SEPTA rail station. The station will provide Americans with Disabilities Act (ADA)-compliant high-level platforms, expand parking, and provide significantly improved passenger amenities including a station building with bathrooms.

Project Justification The existing Newark station has minimal passenger facilities, inadequate parking, and other deficiencies. It cannot accommodate high-level platforms required by the Federal Rail Administration (FRA) and ADA. Conflicts with freight trains preclude expansion of passenger service and detract from freight operations. Relocation and replacement of the station are included in DTC's Commuter Rail Improvement Project.

Senatorial District(s): 10 8 Representative Districts(s): 25

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201251601	PE	80% FTA	3,000.0														
T201251601	PE	100% STATE	11,427.5	900.0												900.0	
T201251601	Program Funding	100% FTA	2,250.0														
T201251601	Program Funding	100% STATE	383.6														
Total			**17,061.1**	**900.0**												**900.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201251601	PE	80% FTA		3,000.0														
T201251601	PE	100% STATE	2,068.2	11,427.5	2,022.4													
T201251601	Program Funding	100% FTA		2,250.0														
T201251601	Program Funding	100% STATE		383.6														
Total			**2,068.2**	**17,061.1**	**2,022.4**													

Project Title	Primavera #	Project #
Newark Regional Transportation Center, Platform and Pedestrian Bridge	**16-00387**	**T201751603**

Project Description The construction of an enhanced and improved passenger rail station in Newark just west of the existing SEPTA rail station. The station will provide Americans with Disabilities Act (ADA)-compliant high-level platforms, expand parking, and provide significantly improved passenger amenities including a station building with bathrooms. The project will be built by three design-bid-build contracts. This project will build station platform and pedestrian bridge.

Project Justification The existing Newark station has minimal passenger facilities, inadequate parking, and other deficiencies. It cannot accommodate high-level platforms required by the Federal Rail Administration (FRA) and ADA. Conflicts with freight trains preclude expansion of passenger service and detract from freight operations. Relocation and replacement of the station are included in DTC's Commuter Rail Improvement Project.

Senatorial District(s): 8 10 Representative Districts(s): 25

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201751603	C	100% STATE	41,272.9														
T201751603	C	100% OTHER	3,000.0														
T201751603	C	80% FTA	197.1														
Total			**44,470.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201751603	C	100% STATE	31,425.3	41,272.9	16,259.8			9,450.0										
T201751603	C	100% OTHER		3,000.0			3,000.0											
T201751603	C	80% FTA	39.4	197.1														
Total			**31,464.7**	**44,470.0**	**16,259.8**		**3,000.0**	**9,450.0**										

Project Title	Primavera #	Project #
Newark Regional Transportation Center, Station Building	**14-98203**	**T201451604**

Project Description The construction of an enhanced and improved passenger rail station in Newark, in the general location of the existing SEPTA rail station. The station will provide Americans with Disabilities Act (ADA)-compliant high-level platforms, expand parking, and provide significantly improved passenger amenities including a station building with bathrooms. Planning and PE is funded under T201251601.

Project Justification The existing Newark station has minimal passenger facilities, inadequate parking, and other deficiencies. It cannot accommodate high-level platforms required by the Federal Rail Administration (FRA) and ADA. Conflicts with freight trains preclude expansion of passenger service and detract from freight operations. Relocation and replacement of the station are included in DTC's Commuter Rail Improvement Project.

Senatorial District(s): 8 10 Representative Districts(s): 25

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201451604	C	80% FTA	5,102.9														
T201451604	C	43% FTA	2,403.2														
T201451604	C	100% STATE	2,547.1														
Total			**10,053.2**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201451604	C	80% FTA		5,102.9														
T201451604	C	43% FTA		2,403.2														
T201451604	C	100% STATE	637.7	2,547.1	544.5													
Total			**637.7**	**10,053.2**	**544.5**													

Project Title	Primavera #	Project #
Northeast Corridor Allocation Policy	**15-16309**	**T201651601**

Project Description Funding for support of the Northeast Corridor required under the Cost Allocation policy mandated by the federal Passenger Rail Infrastructure Improvement Act (PRIIA). States and agencies using the NEC are required to participate in cost allocation. DTC uses the NEC for SEPTA Regional Rail service.

Project Justification This funding for support of the Northeast Corridor is required under the Cost Allocation policy mandated by the federal Passenger Rail Infrastructure Improvement Act (PRIIA).

Senatorial District(s): 3 13 Representative Districts(s): 2 13

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201651601	C	100% STATE	19,200.0	2,700.0			2,800.0			2,900.0			3,000.0			11,400.0	
Total			**19,200.0**	**2,700.0**			**2,800.0**			**2,900.0**			**3,000.0**			**11,400.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201651601	C	100% STATE	3,357.3	19,200.0	2,876.5			2,800.0			2,900.0			3,000.0			3,100.0	3,200.0
Total			**3,357.3**	**19,200.0**	**2,876.5**			**2,800.0**			**2,900.0**			**3,000.0**			**3,100.0**	**3,200.0**

Project Title	Primavera #	Project #
Shipley Street Bridge Rehabilitation	**14-90122**	**T201451401**

Project Description

This project consists of the reconstruction of the Shipley Street railroad overpass on the Amtrak Northeast Corridor in Wilmington. The bridge girder will be replaced, allowing the tracks it carries to be reconfigured to provide three through tracks. Injection grouting and other reinforcement of the abutments and supporting structure will be provided. As the bridge belongs to Amtrak, the project will be managed as a pass-through to them. Other funding to be provided by Amtrak.

Project Justification

The current configuration of the Shipley Street bridge girders forces an inefficient arrangement of tracks which reduces capacity, train speed, and ride quality. Specifically it precludes the addition of more SEPTA Regional Rail trains south of Wilmington. This project will allow additional commuter trains to operate to Newark and will improve the overall efficiency of passenger rail in Delaware. It is a necessary element of DTC's Northeast Corridor improvement project.

Senatorial District(s): 2 Representative Districts(s): 1

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201451401	C	100% OTHER	7,000.0														
T201451401	C	100% STATE	629.5														
Total			**7,629.5**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201451401	C	100% OTHER		7,000.0			7,000.0											
T201451401	C	100% STATE	629.5	629.5	629.5													
Total			**629.5**	**7,629.5**	**629.5**		**7,000.0**											

Project Title	Primavera #	Project #
Third Track Amtrak Phase	**12-19804**	**T201251604**

Project Description

This project will add a third high speed track along a 1.5 mile segment of the North East Corridor which will increase track capacity and allow operation of ten additional SEPTA commuter trains between Wilmington and Newark. This new track will be constructed on the roadbed of a Northeast Corridor track that was removed during the 1970s. Along with the new track several new high speed crossovers and their associated signals and communications will be added.

Project Justification

Two track constraint causes commuter trains to wait until inter-city trains pass through the area. These improvements will increase commuter rail capacity between Newark and Wilmington. These improvements will provide a viable alternative for riders who would otherwise travel to this area by car on I-95, helping mitigate congestion along the I-95 corridor. With the construction of I-95 from the Christiana Mall to SR 141 including a new Churchman's Bridge; I-95 5th Lane, from Churchman's to SR 141; and a new interchange at SR 1 and I-95, these improvements will be relied upon to further mitigate traffic in the I-95 corridor.

Senatorial District(s): 3 Representative Districts(s): 2

Third Track Amtrak Phase

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201251604	PE	80% FTA	285.9														
T201251604	C	80% FRA	16,625.0														
T201251604	C	80% FTA	8,844.9														
T201251604	C	80% FTA	4,102.9														
T201251604	C	20% FTA (TOLL CREDIT)	1,025.7														
Total			**30,884.4**														

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201251604	PE	80% FTA		285.9														
T201251604	C	80% FRA		16,625.0	678.8		2,715.2	529.8		2,119.1								
T201251604	C	80% FTA		8,844.9	14.3	57.0												
T201251604	C	80% FTA		4,102.9														
T201251604	C	20% FTA (TOLL CREDIT)		1,025.7														
Total				**30,884.4**	**693.1**	**57.0**	**2,715.2**	**529.8**		**2,119.1**								

Vehicles

New Castle County - Transit Systems - Vehicles

Project Title | **Primavera #** | **Project #**

Preventive Maintenance - New Castle County | **07-30222**

Project Description FTA permits the use of federal funds for vehicle preventative maintenance. Other funding (20% match) will be provided in Delaware Transit Corporation's Operating Budget, or via Toll Credits.

Project Justification Funding will support preventative maintenance of fixed route and paratransit vehicles, ensuring the reliability of the service.

Senatorial District(s): District Wide Representative Districts(s): District Wide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	39,100.0		5,200.0	5307		5,200.0	5307		5,200.0	5307		5,200.0	5307		20,800.0
Total			**39,100.0**		**5,200.0**			**5,200.0**			**5,200.0**			**5,200.0**			**20,800.0**

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		39,100.0		5,200.0	1,300.0		5,200.0	1,300.0		5,200.0	1,300.0		5,200.0	1,300.0	6,500.0	6,500.0
Total				**39,100.0**		**5,200.0**	**1,300.0**		**5,200.0**	**1,300.0**		**5,200.0**	**1,300.0**		**5,200.0**	**1,300.0**	**6,500.0**	**6,500.0**

Project Title	Primavera #	Project #
Transit Vehicle Expansion (2) Autonomous Shuttles	**18-21418**	**T201850307**

Project Description Purchase two autonomous shuttles to be utilized under agreement with the University of Delaware.

Project Justification This project will fund a pilot program to purchase and test autonomous shuttles with the University of Delaware at the Newark campus.

Senatorial District(s): 8 Representative Districts(s): 25

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850307	Procurement	100% STATE	765.9														
Total			**765.9**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850307	Procurement	100% STATE	745.3	765.9	744.1													
Total			**745.3**	**765.9**	**744.1**													

Project Title | **Primavera #** | **Project #**

Transit Vehicle Replacement (3) Fixed Route Cutaway Buses NCC FY22 | **14-11020**

Project Description This project will replace three 25-foot cutaway buses currently providing fixed route service in New Castle County.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Senatorial District(s): 3 Representative Districts(s): 3

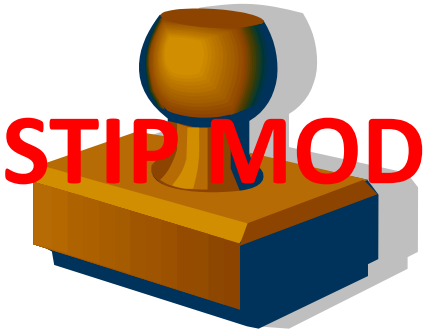
PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	409.8	82.0	327.8	5307										82.0	327.8
Total			**409.8**	**82.0**	**327.8**											**82.0**	**327.8**

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	82.0	409.8				82.0	327.8									
Total			**82.0**	**409.8**				**82.0**	**327.8**									



Project Title	Primavera #	Project #
Transit Vehicle Replacement (22) 40' Low Floor Buses NCC FY20	**14-11011**	**T201850312**

Project Description Transit Vehicle Replacement FY20 Purchase (22) 40' LF Buses NCC

Project Justification Provide fixed route service in New Castle County.

Senatorial District(s): 3 12 Representative Districts(s): 3 15

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850312	Procurement	80% FTA	11,336.6														
Total			**11,336.6**														

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850312	Procurement	80% FTA	45.0	11,336.6	39.6	158.5												
Total			**45.0**	**11,336.6**	**39.6**	**158.5**												

Project Title	Primavera #	Project #
Transit Vehicle Replacement (8) 35' Electric Buses NCC FY19	**18-11010**	**T201850303**

Project Description This project funds the purchase of eight 35-foot zero-emission Battery-Electric buses and necessary equipment to provide clean, quiet expanded service in New Castle County.

Project Justification This Battery-Electric bus purchase helps to reduce emissions, create a greener Delaware infrastructure and supports Executive Order (EO) #41, Preparing Delaware for Emerging Climate Impacts and Seizing Economic Opportunities from Reducing Emissions. These zero-emissions buses will be used to expand fixed route services for New Castle County in alignment with DTC's business plan.

Senatorial District(s): District Wide Representative Districts(s): District Wide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850303	Procurement	80% FTA	1,250.0		1,000.0	5339											
T201850303	Procurement	100% STATE	6,551.6														
Total			**7,801.6**														

5339 - Alternatives Analysis

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850303	Procurement	80% FTA		1,250.0														
T201850303	Procurement	100% STATE	376.8	6,551.6	68.4													
Total			**376.8**	**7,801.6**	**68.4**													

Project Title	Primavera #	Project #
Transit Vehicle Replacement (9) 30' Low Floor Buses NCC FY20	**12-90016**	**T201850313**

Project Description This project replaces nine 30-foot buses currently providing fixed route service in New Castle County with nine 30-foot low-floor buses.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Senatorial District(s): 3 12 Representative Districts(s): 3 15

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850313	Procurement	80% FTA	4,509.3														
Total			**4,509.3**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850313	Procurement	80% FTA	882.7	4,509.3	874.8	3,499.3												
Total			**882.7**	**4,509.3**	**874.8**	**3,499.3**												

Project Title	Primavera #	Project #
Transit Vehicle Replacement (21) 40' Low Floor Buses NCC FY21	**14-11021**	**T202050307**

Project Description This project will replace twenty five fixed route low floor hybrid buses currently providing fixed route service in New Castle County with twenty five 40-foot low floor buses.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Senatorial District(s): 3 Representative Districts(s): 3

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202050307	Procurement	80% FTA	11,352.9														
Total			**11,352.9**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202050307	Procurement	80% FTA	2,270.6	11,352.9	2,270.6	9,082.3												
Total			**2,270.6**	**11,352.9**	**2,270.6**	**9,082.3**												

Project Title | **Primavera #** | **Project #**

Transit Vehicle Replacement (20) 40' Low Floor Buses NCC - FY22 | **19-11001**

Project Description This project will replace 20 low floor transit buses in NCC that have reached the end of their useful life.

Project Justification This project will allow DTC to continue to provide fixed route service in NCC.

Senatorial District(s): District Wide Representative Districts(s): District Wide

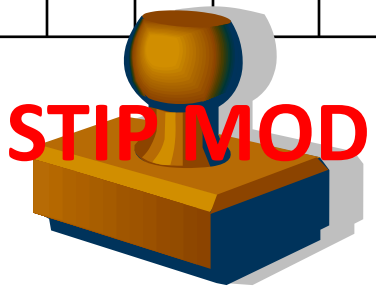
PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	11,343.9	2,268.8	6,000.0	5339										2,268.8	6,000.0
					3,075.1	5307											3,075.1
Total			**11,343.9**	**2,268.8**	**9,075.1**											**2,268.8**	**9,075.1**

5307 - Urbanized Area Formula Grant Program
5339 - Bus and Bus Facilities Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	2,268.8	11,343.9				2,268.8	9,075.1									
Total			**2,268.8**	**11,343.9**				**2,268.8**	**9,075.1**									



Project Title | **Primavera #** | **Project #**

Transit Vehicle Replacement (8) 40' Low Floor Buses NCC FY24 | **20-11012**

Project Description This project will replace (8) 30' Low Floor buses which have reached the end of their useful life.

Project Justification This project will allow DTC to continue to provide Fixed Route service in New Castle County, Delaware.

Senatorial District(s): District Wide Representative Districts(s): District Wide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	4,943.6							988.7	3,954.9	5339				988.7	3,954.9
Total			**4,943.6**							**988.7**	**3,954.9**					**988.7**	**3,954.9**

5339 - Bus and Bus Facilities Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		4,943.6										988.7	3,954.9			
Total				**4,943.6**										**988.7**	**3,954.9**			

Project Title | **Primavera #** | **Project #**

Transit Vehicle Replacement (15) 40' NCC FY26 | **21-11001**

Project Description This project will allow DTC to continue to deliver fixed route service to the citizens of Delaware.

Project Justification This project will replace fifteen (15) 40' Low Floor buses which have reached the end of their useful life.

Senatorial District(s): District Wide Representative Districts(s): District Wide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	9,731.3														
Total			**9,731.3**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		9,731.3														9,731.3
Total				**9,731.3**														**9,731.3**

Project Title | **Primavera #** | **Project #**

Transit Vehicle Replacement Paratransit Buses NCC | **07-22425**

Project Description This project will replace buses for paratransit service in New Castle County. The replacement schedule is 29 buses in FY19, 39 buses in FY20, 20 buses in FY21, 31 buses in FY22, 27 buses in FY23, 29 in FY24, 39 in FY25 and 20 in FY26.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Senatorial District(s): 3 12 Representative Districts(s): 3 15

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	41,000.0	912.6	3,650.6	5307	833.8	2,535.0	5307	939.6	2,858.4	5307	1,150.5	3,702.0	5307	3,836.5	12,746.0
								800.0	5339		900.0	5339		900.0	5339		2,600.0
Total			**41,000.0**	**912.6**	**3,650.6**		**833.8**	**3,335.0**		**939.6**	**3,758.4**		**1,150.5**	**4,602.0**		**3,836.5**	**15,346.0**

5307 - Urbanized Area Formula Grant Program
5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	1,442.3	41,000.0	615.0	2,460.0		912.6	3,650.6		833.8	3,335.0		939.6	3,758.4		5,752.5	3,096.0
Total			**1,442.3**	**41,000.0**	**615.0**	**2,460.0**		**912.6**	**3,650.6**		**833.8**	**3,335.0**		**939.6**	**3,758.4**		**5,752.5**	**3,096.0**

Project Title | **Primavera #** | **Project #**

Transit Vehicle Replacement Unicity Bus Purchase Program | **07-22430**

Project Description This project will purchase one replacement bus in FY19, one in FY21 and one in FY23 for the City of Newark's Unicity service.

Project Justification High demand for transit service in the City of Newark is partially offset by providing a vehicle to the city for them to provide shuttle transit service.

Senatorial District(s): 6 Representative Districts(s): 23

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	342.2	114.1						114.1						228.2	
Total			**342.2**	**114.1**						**114.1**						**228.2**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	224.9	342.2	114.1						114.1						114.1	
Total			**224.9**	**342.2**	**114.1**						**114.1**						**114.1**	

Kent County

Kent County

Road Systems

Kent County - Road Systems

Arterials

Kent County - Road Systems - Arterials

Project Title	Primavera #	Project #
Canterbury Road - SR 12 to US 13	**20-34033**	**T202004202**

Project Description This project includes multiple roundabouts and other roadway safety improvements.

Project Justification These intersections have been identified as needing more safety elements.

Senatorial District(s): 15 16 Representative Districts(s): 30 33

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202004202	PE	100% STATE	800.0														
Total			**800.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202004202	PE	100% STATE		800.0													400.0	400.0
Total				**800.0**													**400.0**	**400.0**

Project Title	Primavera #	Project #
HEP KC, SR 8 & SR 15 Intersection Improvements	**14-00815**	**T201500201**

Project Description The existing intersection of SR8 - Forest Avenue & SR15 - Saulsbury Road is a signalized intersection with a left-turn lane, through lane, bike lane, and channelized right-turn lane on the SR15 approaches and a left-turn, two through lanes, and a channelized right-turn on the SR8 approaches. This project proposes installing an additional through lane on northbound and southbound SR15 at SR8.

Project Justification This project was cited in the 2012 Hazard Elimination Program, Site S for capacity and safety improvements.

Senatorial District(s): 17 Representative Districts(s): 31

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201500201	PE	80% FHWA	1,186.1														
T201500201	ROW	100% STATE	900.0														
T201500201	C	90% FHWA	4,000.0	100.0	2,700.0	ZS30		900.0	ZS30*							100.0	3,600.0
Total			**6,086.1**	**100.0**	**2,700.0**			**900.0**								**100.0**	**3,600.0**

ZS30 - Highway Safety Improvement Program (HSIP) * AC Conversion

Note: When there is no State Authorization listed as a match to the Federal Obligation, State Authorization was authorized prior to FY2021.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201500201	PE	80% FHWA	15.8	1,186.1														
T201500201	ROW	100% STATE	618.4	900.0	887.0													
T201500201	C	90% FHWA	400.0	4,000.0				400.0	3,600.0									
Total			**1,034.2**	**6,086.1**	**887.0**			**400.0**	**3,600.0**									

Project Title	Primavera #	Project #
HEP, KC, US13, Lochmeath Way to Puncheon Run Connector	**14-00013**	**T201500202**

Project Description This project involves the addition of a third lane in each direction on US13 from Lochmeath Way to the Puncheon Run Connector. This will require roadway widening, stormwater management facilities, multiple intersection redesigns, traffic signal reconfigurations and multi-modal improvements.

Project Justification This project corridor has repeatedly been cited for safety improvements first under the Highway Safety Improvement Program and later under the Hazard Elimination Program.

Senatorial District(s): 17 16 Representative Districts(s): 34 32

HEP, KC, US13, Lochmeath Way to Puncheon Run Connector

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201500202	PE	80% FHWA	6,954.9														
T201500202	ROW	100% STATE	3,000.0	1,000.0												1,000.0	
T201500202	C	80% FHWA	52,800.0		800.0	Z001		6,400.0	Z001*		7,600.0	Z001*		11,200.0	Z001*		26,000.0
											5,200.0	Z460*		4,000.0	Z460*		9,200.0
T201500202	C	20% FHWA (TOLL CREDIT)	13,200.0		200.0	Z001		1,600.0	Z001*		1,900.0	Z001*		2,800.0	Z001*		6,500.0
											1,300.0	Z460*		1,000.0	Z460*		2,300.0
Total			**75,954.9**	**1,000.0**	**1,000.0**			**8,000.0**			**16,000.0**			**19,000.0**		**1,000.0**	**44,000.0**

Z001 - National Highway Performance Program (NHPP)

Z460 - National Highway Freight Program (NHFP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201500202	PE	80% FHWA	212.8	6,954.9	182.2	728.6												
T201500202	ROW	100% STATE	3,000.0	3,000.0	3,000.0													
T201500202	C	80% FHWA		52,800.0					4,000.0			20,400.0			16,000.0		12,400.0	
T201500202	C	20% FHWA (TOLL CREDIT)		13,200.0					1,000.0			5,100.0			4,000.0		3,100.0	
Total			**3,212.8**	**75,954.9**	**3,182.2**	**728.6**			**5,000.0**			**25,500.0**			**20,000.0**		**15,500.0**	

Project Title	Primavera #	Project #
HEP KC, US13 Walnut Shade Rd. to Lochmeath Way	**15-00013**	**T201800201**

Project Description This project involves the addition of a third lane in each direction on US13 from Walnut Shade Road to Lochmeath Way. This will require roadway widening, stormwater management facilities, multiple intersection redesigns, traffic signal reconfigurations and multi-modal improvements.

Project Justification This project corridor has repeatedly been cited for safety improvements first under the Highway Safety Improvement Program and later under the Hazard Elimination Program.

Senatorial District(s): 17 16 Representative Districts(s): 34 32

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201800201	PE	100% STATE	3,868.0	1,995.3												1,995.3	
T201800201	ROW	100% STATE	2,000.0				2,000.0									2,000.0	
T201800201	C	80% FHWA	30,000.0										6,000.0	5,000.0	Z001	6,000.0	5,000.0
Total			**35,868.0**	**1,995.3**			**2,000.0**						**6,000.0**	**5,000.0**		**9,995.3**	**5,000.0**

Z001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	1,758.4	3,868.0	1,141.0			656.0										
	ROW	100% STATE		2,000.0				1,000.0			1,000.0							
	C	80% FHWA		30,000.0										1,900.0	7,600.0		12,000.0	8,500.0
Total			**1,758.4**	**35,868.0**	**1,141.0**			**1,656.0**			**1,000.0**			**1,900.0**	**7,600.0**		**12,000.0**	**8,500.0**

Project Title	Primavera #	Project #
Loockerman Street / Forest Street	04-00041	T200304201

Project Description This project will include a series of improvements through this area of Dover, encouraging economic development and alternative modes of transportation.that will improve economic development and alternative modes of transportation. This project will study the location, re-engage the public and the City of Dover concerning developing potential options and solutions for the intersection of Loockerman Street and Forrest Avenue.

Project Justification This project will improve safety for multi-modal movements throughout the area and encourage economic development.

Senatorial District(s): 17 Representative Districts(s): 31

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200304201	PD	100% STATE	246.8														
T200304201	PE	100% STATE	63.2														
Total			**310.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200304201	PD	100% STATE		246.8														
T200304201	PE	100% STATE	63.2	63.2														
Total			**63.2**	**310.0**														

Project Title	Primavera #	Project #
SR 1, Little Heaven Grade Separated Intersection	**04-00034**	**T200412202**

Project Description

This project includes the construction of new SR 1 northbound lanes and a service road east of SR 1 from K371, Barratts Chapel Road to K373, and Mulberrie Point Road in Little Heaven. The existing SR 1 northbound lanes will be converted to SR 1 southbound lanes, and the existing SR 1 southbound lanes will be converted to a service road. The project also includes the construction of a grade-separation at K18, Bowers Beach Road, which will provide access to and from the service roads on either side of SR 1.

Project Justification

The intersection of SR 1 and K 18, Bowers Beach Road has been targeted as a high accident-prone intersection. The improvements will enhance safety and preserve traffic capacity along the SR 1 corridor. The service roads will provide access for multiple developments both existing and proposed.

Senatorial District(s): 16 Representative Districts(s): 33

SR 1, Little Heaven Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200412202	PD	100% STATE	605.4														
T200412202	PE	80% FHWA	3,519.4														
T200412202	PE	20% FHWA (TOLL CREDIT)	879.8														
T200412202	PE	100% OTHER	400.0														
T200412202	PE	100% STATE	699.8														
T200412202	ROW	80% FHWA	18,960.0														
T200412202	ROW	100% STATE	840.0														
T200412202	C	80% FHWA	43,404.5		1,859.8	Z001*											
T200412202	C	20% FHWA (TOLL CREDIT)	10,851.1		464.9	Z001*											
T200412202	C	100% STATE	6,664.4														
T200412202	Other	80% FHWA	40.0														
T200412202	Other	20% FHWA (TOLL CREDIT)	10.0														
Total			**86,874.4**		**2,324.7**												

Z001 - National Highway Performance Program (NHPP)

*AC Conversion

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200412202	PD	100% STATE		605.4														
T200412202	PE	80% FHWA		3,519.4														
T200412202	PE	20% FHWA (TOLL CREDIT)		879.8														
T200412202	PE	100% OTHER		400.0														
T200412202	PE	100% STATE		699.8														
T200412202	ROW	80% FHWA		18,960.0														
T200412202	ROW	100% STATE		840.0														
T200412202	C	80% FHWA		43,404.5		787.2												
T200412202	C	20% FHWA (TOLL CREDIT)		10,851.1		196.8												
T200412202	C	100% STATE		6,664.4														
T200412202	Other	80% FHWA		40.0														
T200412202	Other	20% FHWA (TOLL CREDIT)		10.0														
Total				**86,874.4**		**984.0**												

Collectors

Kent County - Road Systems - Collectors

Project Title | **Primavera #** | **Project #**

Duck Creek Parkway (Bassett St. To Main St.) | **21-20001**

Project Description The project would complete share-use pathway from Smyrna High School to Main St.

Project Justification Project would build on an existing trail network to connect more potential uses and provides an additional route for bike/pedestrian users to access Smyrna High School and nearby park areas.

Senatorial District(s): 14 Representative Districts(s): 28

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	500.0														
Total			**500.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		500.0														250.0
Total				**500.0**														**250.0**

Project Title	Primavera #	Project #
East Camden Bypass	14-00193	T201709503

Project Description This project provides a connection on new Alignment from SR10 east of the Railroad, traversing an open area behind the Eseco Industrial Park tying into a proposed Roundabout on Upper King Rd. The new alignment will then traverse the King Property tying into the existing signal on US13 in the vicinity of the new Grottos Pizza. The new alignment will also provide connections to other local roads within the project limits. This new roadway will meet local road standards and will provide multi-modal accommodations.

Project Justification This project is part of the Camden Bypass Study that was adopted into the Town of Camden's Comprehensive Plan. The purpose of the project is to increase safety and reduce traffic congestion along SR10 through the Town of Camden and improve traffic operations at the US13/SR10 and US13/Old North Road intersections. The roadway and intersections currently have a failing level of service. These intersections are used by vehicles to access schools located on Old North Road. This additional congestion adds to the capacity issues and the higher than average crash rate on this section of US13.

Senatorial District(s): 17 Representative Districts(s): 34

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201709503	PE	100% STATE	2,286.2	300.0												300.0	
T201709503	ROW	100% STATE	1,200.0														
T201709503	C	80% FHWA	15,000.0							3,000.0	400.0	Z231		9,000.0	Z240*	3,000.0	9,400.0
Total			**18,486.2**	**300.0**						**3,000.0**	**400.0**			**9,000.0**		**3,300.0**	**9,400.0**

Z231, Z240 - Surface Transportation Block Grant Program - FAST *AC Conversion

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201709503	PE	100% STATE	1,765.0	2,286.2	845.7			695.7										
T201709503	ROW	100% STATE	1,200.0	1,200.0	900.0			300.0										
T201709503	C	80% FHWA		15,000.0							1,600.0	6,400.0		1,400.0	5,600.0			
Total			**2,965.0**	**18,486.2**	**1,745.7**			**995.7**			**1,600.0**	**6,400.0**		**1,400.0**	**5,600.0**			

Project Title	Primavera #	Project #
West Camden Bypass	**14-00029**	**T201709502**

Project Description

This project provides a connection/extension of the proposed West Camden Bypass at the intersection with US13, it will then head Northeast on a new alignment to a proposed Roundabout on SR10. This proposed Roundabout will service the new roadway alignment, existing SR10 and existing Rising Sun Rd. The new alignment will then continue Northeast to the existing intersection of US13 & Old North Rd. This new roadway will meet local road standards and will provide multi-modal accommodations.

Project Justification

This project is part of the Camden Bypass Study that was adopted into the Town of Camden's Comprehensive Plan. The purpose of the project is to increase safety and reduce traffic congestion along SR10 through the Town of Camden and improve traffic operations at the US13/SR10 intersection. Failing intersection and roadway level of service along SR10 from US13 to the west is not solved by making improvements to US13. SR10 is used by vehicles as a through movement with no stops within Town adding to the number of vehicles using the roadway. This additional congestion adds to the crashes that occur along this roadway.

Senatorial District(s): 16 Representative Districts(s): 34

West Camden Bypass

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

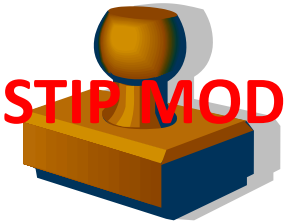
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201709502	PE	80% FHWA	3,203.3	60.0	1,148.5	Z231*										60.0	1,148.5
T201709502	ROW	100% STATE	5,000.0	3,000.0												3,000.0	
T201709502	C	80% FHWA	20,000.0								7,200.0	Z231		4,960.0	Z231*		12,160.0
														640.0	Z030*		640.0
T201709502	C	20% FHWA (TOLL CREDIT)	5,000.0								1,800.0	Z231		1,240.0	Z231*		3,040.0
														160.0	Z030*		160.0
Total			**33,203.3**	**3,060.0**	**1,148.5**						**9,000.0**			**7,000.0**		**3,060.0**	**17,148.5**

Z231 - Surface Transportation Block Grant Program - FAST
Z030 - Redistribution of Certain Authority
*AC Conversion

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY19 Federal - Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201709502	PE	80% FHWA	401.0	3,203.3	260.0	1,040.0		99.6	398.3									
T201709502	ROW	100% STATE	5,000.0	5,000.0	3,500.0			1,500.0										
T201709502	C	80% FHWA		20,000.0								12,000.0			8,000.0			
T201709502	C	20% FHWA (TOLL CREDIT)		5,000.0								3,000.0			2,000.0			
Total			**5,401.0**	**33,203.3**	**3,760.0**	**1,040.0**		**1,599.6**	**398.3**			**15,000.0**			**10,000.0**			



Project Title | **Primavera #** | **Project #**

College Road, Kenton Road to McKee Road | **19-10004**

Project Description The proposed improvements of this project consist of pavement rehabilitation; construction of shoulders and sidewalks on both sides of College Road; minor intersection improvements to accommodate bicycles; and minor drainage improvements. Some utility relocations will be necessary, as well as limited acquisition of right-of-way and easements. Additionally, the entire roadway will be overlaid with new pavement.

Project Justification This project was identified by the City of Dover as a priority need and supported by the Dover Kent MPO. This roadway serves as a critical east west connector and needs to address the transportation needs for all modes and users.

Senatorial District(s): 17 Representative Districts(s): 31

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	750.0							750.0						750.0	
	ROW	100% STATE	1,000.0														
Total			**1,750.0**							**750.0**						**750.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		750.0							375.0			375.0				
	ROW	100% STATE		1,000.0													500.0	500.0
Total				**1,750.0**							**375.0**			**375.0**			**500.0**	**500.0**

Project Title	Primavera #	Project #
Irish Hill Road, Fox Chase Road to McGinnis Pond Road	**18-00031**	**T202004201**

Project Description This project proposes the addition of shoulders, bicycle lanes and/or multi-use paths. This project would also realign Woodlytown Road with McGinnis Pond Road and realign Peach Tree Run Road with Fox Chase Road. It will also assess possible traffic control devices at these newly created intersections including the option for potential roundabouts.

Project Justification This project is currently included in the Dover/Kent MPO Metropolitan Transportation Plan (MTP). This project supports needed transportation improvements in this high growth corridor.

Senatorial District(s): 16 Representative Districts(s): 33

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202004201	PE	100% STATE	750.0	750.0												750.0	
T202004201	ROW	100% STATE	750.0										750.0			750.0	
T202004201	C	80% FHWA	5,000.0														
Total			**6,500.0**	**750.0**									**750.0**			**1,500.0**	

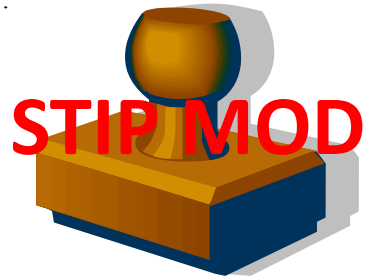
PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202004201	PE	100% STATE	750.0	750.0	200.0			350.0			200.0							
T202004201	ROW	100% STATE		750.0										300.0			450.0	450.0
T202004201	C	80% FHWA		5,000.0													1,000.0	4,000.0
Total			**750.0**	**6,500.0**	**200.0**			**350.0**			**200.0**			**300.0**			**1,450.0**	**4,450.0**

Project Title	Primavera #	Project #
K104, Kenton Rd. SR8 to Chestnut Grove Rd.	**14-00106**	**T201604501**

Project Description This project includes upgrading the existing roadway to collector standards including bike lanes and sidewalks.

Project Justification This project will improve roadway operations as well as provide facilities for bicyclists and pedestrians along this corridor.



Senatorial District(s): 17 Representative Districts(s): 31

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201604501	PE	80% FHWA	3,853.3														
T201604501	ROW	80% FHWA	4,257.0														
T201604501	C	80% FHWA	20,000.0														
Total			**28,110.3**														

Z231 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY19 Federal - Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201604501	PE	80% FHWA	207.9	3,853.3	211.3	845.3												
T201604501	ROW	80% FHWA	894.8	4,257.0	820.7	3,282.8												
T201604501	C	80% FHWA		20,000.0														10,000.0
Total			**1,102.7**	**28,110.3**	**1,032.0**	**4,128.1**												**10,000.0**

Project Title | **Primavera #** | **Project #**

NE Front Street, Rehoboth Blvd. to SR1 | **18-00014**

Project Description This project proposes the addition of shoulders, bike lanes and sidewalks and/or multi-use paths.

Project Justification This project is currently in the Dover/Kent MPO Metropolitan Transportation Plan (MTP). The project would support the Complete Streets concept from the planned Garde Separated Intersection with SR1 to Rehoboth Blvd.

Senatorial District(s): 18 Representative Districts(s): 33

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	750.0	750.0												750.0	
	ROW	100% STATE	900.0										900.0			900.0	
	C	80% FHWA	4,500.0														
Total			**6,150.0**	**750.0**									**900.0**			**1,650.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	750.0	750.0	200.0			350.0			200.0							
	ROW	100% STATE		900.0										450.0			450.0	
	C	80% FHWA		4,500.0													500.0	4,000.0
Total			**750.0**	**6,150.0**	**200.0**			**350.0**			**200.0**			**450.0**			**950.0**	**4,000.0**

Project Title | **Primavera #** | **Project #**

North Main St. Smyrna - Shoulders (Duck Creek Parkway to Glenwood Ave.) | **21-20002**

Project Description This project would add shoulders to North Main Street in Smyrna from W. Glenwood Avenue to Duck Creek Parkway, in the vicinity of Smyrna High School.

Project Justification Shoulders would provide improved conditions for students biking and walking to school and improve bicycle level of stress. Improved biking/walking conditions would provide a connection from Downtown Smyrna to trail network along Duck Creek and around Smyrna High School.

Senatorial District(s): 14 Representative Districts(s): 28

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	500.0														
Total			**500.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		500.0														250.0
Total				**500.0**														**250.0**

Project Title | **Primavera #** | **Project #**

Peachtree Run Rd. (Voshells Mill Rd. to Irish Hill Rd.) | **21-20003**

Project Description This project would improve intersections (turn lanes, roundabouts) and add shoulders on this major collector from Voshells Mill Road to Irish Hill Road.

Project Justification Increasing in AADT as areas along this corridor develop, these road segments or portions thereof are candidates for safety and multi-modal improvements.

Senatorial District(s): 16 Representative Districts(s): 34

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	750.0														
Total			**750.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		750.0													250.0	250.0
Total				**750.0**													**250.0**	**250.0**

Project Title | **Primavera #** | **Project #**

SR1, Scarborough Road C&D Roads | **18-00294**

Project Description This project proposes a new southbound collector distributor road adjacent to SR1 just south of the Scarborough Road Interchange to allow for an additional access to the properties to the west of SR1 in this area. The project would also include on and off ramps for northbound SR1 into the location of the Dover Leipsic Road.

Project Justification This project was part of the recommendations from the Dover/Kent MPO North Dover US13 Study. The intent of this project is to relieve congestion along the US13 corridor by constructing a new access point from SR1 to the commercial center near the Dover Mall.

Senatorial District(s): 14 17 Representative Districts(s): 28

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	850.0										850.0			850.0	
Total			**850.0**										**850.0**			**850.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		850.0										250.0			350.0	250.0
Total				**850.0**										**250.0**			**350.0**	**250.0**

Project Title	Primavera #	Project #
Walnut Shade Road, US13 to Peachtree Run Road	**14-00030**	**T201800801**

Project Description The project includes upgrading the existing roadway to collector standards including bike lanes and sidewalks.

Project Justification The project was identified in the 1999 HSIP program.

Senatorial District(s): 16 Representative Districts(s): 34

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201800801	PE	100% STATE	150.0														
T201800801	ROW	100% STATE	1,000.0	1,000.0												1,000.0	
T201800801	C	80% FHWA	5,000.0							1,000.0	400.0	Z231		3,600.0	Z231*	1,000.0	4,000.0
Total			**6,150.0**	**1,000.0**						**1,000.0**	**400.0**			**3,600.0**		**2,000.0**	**4,000.0**

Z231 - Surface Transportation Block Grant Program - FAST *AC Conversion

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	135.4	150.0	75.0													
	ROW	100% STATE	1,000.0	1,000.0	300.0			700.0										
	C	80% FHWA		5,000.0							100.0	400.0		900.0	3,600.0			
Total			**1,135.4**	**6,150.0**	**375.0**			**700.0**			**100.0**	**400.0**		**900.0**	**3,600.0**			

Project Title | **Primavera #** | **Project #**

West Street, New Burton Road to North Street | **14-00190**

Project Description This project widens West Street to urban collector standards. Included in the project are bike lanes and sidewalks to connect to the Dover Transit Hub.

Project Justification This project was identified by the Dover/Kent County MPO as part of their pedestrian studies

Senatorial District(s): 17 Representative Districts(s): 31

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	400.0				400.0									400.0	
	ROW	100% STATE	250.0							250.0						250.0	
	C	80% FHWA	650.0														
Total			**1,300.0**				**400.0**			**250.0**						**650.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		400.0				200.0			200.0							
	ROW	100% STATE		250.0							50.0			200.0				
	C	80% FHWA		650.0													650.0	
Total				**1,300.0**				**200.0**			**250.0**			**200.0**			**650.0**	

Local

Kent County - Road Systems - Local

Project Title | **Primavera #** | **Project #**

SR8, Connector from Commerce Way to SR8 | **18-08008**

Project Description This project proposes a new connector road from SR8 to Commerce Way. The connector will consist of 2 travel lanes with accommodations for bicycles and sidewalks and/or multi use paths for pedestrians.

Project Justification This projects was part of the recommendations from the Dover/Kent MPO Route 8 Study. The intent of this project is to improve circulation and connectivity along the SR8 corridor through Dover.

Senatorial District(s): 17 Representative Districts(s): 31

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	500.0	500.0												500.0	
	ROW	100% STATE	800.0										800.0			800.0	
	C	100% STATE	1,200.0														
Total			**2,500.0**	**500.0**									**800.0**			**1,300.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	500.0	500.0	150.0			200.0			150.0							
	ROW	100% STATE		800.0										400.0			400.0	
	C	100% STATE		1,200.0													600.0	600.0
Total			**500.0**	**2,500.0**	**150.0**			**200.0**			**150.0**			**400.0**			**1,000.0**	**600.0**

Transit Systems

Kent County - Transit Systems

Facilities

Kent County - Transit Systems - Facilities

Project Title	Primavera #	Project #
Dover Facility Renovations	**16-51367**	**T201853101**

Project Description Project reconfigures the interior of DTC's Dover Administration offices.

Project Justification DTC Administration offices in Dover handle sensitive, personnel and business information that requires privacy and secure administration. The offices within the Dover Administration building need to be renovated to reflect the secure business of each department.

Senatorial District(s): 17 Representative Districts(s): 31

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201853101	PE	100% STATE	521.2	374.2												374.2	
T201853101	C	100% STATE	5,000.0	3,500.0												3,500.0	
T201853101	Maintenance	100% STATE	500.0	500.0												500.0	
Total			**6,021.2**	**4,374.2**												**4,374.2**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201853101	PE	100% STATE	323.3	521.2	319.2													
T201853101	C	100% STATE	4,968.1	5,000.0	3,360.0			1,608.1										
T201853101	Maintenance	100% STATE	500.0	500.0	500.0													
Total			**5,791.4**	**6,021.2**	**4,179.2**			**1,608.1**										

Project Title	Primavera #	Project #
Electric Bus Facilities - LoNo Grant	**17-72916**	**T201753111**

Project Description Delaware Transit Corp. was awarded a FY16 FTA Low or No Emission Bus and Bus Facilities Grant, 5339c funding. The facilities portion of this discretionary grant supports development of the charging infrastructure, which includes one on route 500kW fast charging and six 50kW depot charging stations.

Project Justification Establishing the Kent County infrastructure to support Battery-Electric buses being purchased in FY18 helps to reduce emissions, create a greener Delaware infrastructure and supports Executive Order (EO) #41, "Preparing Delaware for Emerging Climate Impacts and Seizing Economic Opportunities from Reducing Emissions."

Senatorial District(s): District Wide Representative Districts(s): District Wide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201753111	PE	70% FTA	62.8														
T201753111	PE	80% FTA	26.2														
T201753111	Procurement	70% FTA	1,285.2														
T201753111	Procurement	80% FTA	363.8														
Total			**1,738.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201753111	PE	70% FTA		62.8														
T201753111	PE	80% FTA	0.2	26.2														
T201753111	Procurement	70% FTA	319.9	1,285.2	318.6	743.4												
T201753111	Procurement	80% FTA	21.1	363.8	7.8	31.3												
Total			**341.2**	**1,738.0**	**326.4**	**774.7**												

Vehicles

Kent County - Transit Systems - Vehicles

Project Title | **Primavera #** | **Project #**

Preventive Maintenance - Kent County | **07-30223**

Project Description FTA permits the use of federal funds for vehicle preventive maintenance.

Project Justification Funding will support preventive maintenance of fixed route and paratransit vehicles, ensuring the reliability of the service.

Senatorial District(s): 17 Representative Districts(s): 32

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	954.4		95.4	5307		95.4	5307		95.4	5307		95.4	5307		381.6
Total			**954.4**		**95.4**			**95.4**			**95.4**			**95.4**			**381.6**

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		954.4		95.4	23.9		95.4	23.9		95.4	23.9		95.4	23.9	119.3	119.3
Total				**954.4**		**95.4**	**23.9**		**95.4**	**23.9**		**95.4**	**23.9**		**95.4**	**23.9**	**119.3**	**119.3**

Project Title	Primavera #	Project #
Transit Vehicle Expansion (6) 35' Electric Buses KC FY18	**07-22400**	**T201750307**

Project Description This project funds the purchase of six 35-foot zero-emission Battery-Electric buses to provide clean, quiet expanded service in Kent County.

Project Justification This Battery-Electric bus purchase helps to reduce emissions, create a greener Delaware infrastructure and supports Executive Order (EO) #41, Preparing Delaware for Emerging Climate Impacts and Seizing Economic Opportunities from Reducing Emissions. These zero-emissions buses will be used to expand fixed route services for Kent County in alignment with DTC's business plan.

Senatorial District(s): 17 21 Representative Districts(s): 32 39

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750307	Procurement	70% FTA	1,551.0														
T201750307	Procurement	80% FTA	3,869.6														
T201750307	Procurement	100% STATE	39.2														
Total			**5,459.8**														

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY19 Federal - Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201750307	Procurement	70% FTA	15.2	1,551.0														
T201750307	Procurement	80% FTA	21.3	3,869.6	2.6	10.3												
T201750307	Procurement	100% STATE		39.2	38.5													
Total			**36.5**	**5,459.8**	**41.1**	**10.3**												

Project Title	Primavera #	Project #
Transit Vehicle Replacement (6) CAWs KC FY21	**14-11022**	**T202050310**

Project Description This project will replace six 30-foot low floor buses currently providing fixed route service in Kent County.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Senatorial District(s): 17 Representative Districts(s): 32

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	1,014.0														
Total			**1,014.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	202.8	1,014.0	202.8	811.2												
Total			**202.8**	**1,014.0**	**202.8**	**811.2**												

Project Title	Primavera #	Project #
Transit Vehicle Replacement (4) 30' Low Floor Buses KC FY20	**12-90017**	**T201850314**

Project Description This project replaces four 30-foot buses currently providing fixed route service in Kent County with four 30-foot low-floor buses.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Senatorial District(s): 17 Representative Districts(s): 32

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850314	Procurement	80% FTA	2,004.1														
Total			**2,004.1**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850314	Procurement	80% FTA	392.3	2,004.1	388.8	1,555.2												
Total			**392.3**	**2,004.1**	**388.8**	**1,555.2**												

Project Title | **Primavera #** | **Project #**

Transit Vehicle Replacement (2) 30' Buses KC FY22 | **12-90020**

Project Description This project replaces two 40-foot over-the-road (OTR) buses currently providing fixed route inter-county service with two 30' low floor buses.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Senatorial District(s): 3 12 Representative Districts(s): 3 15

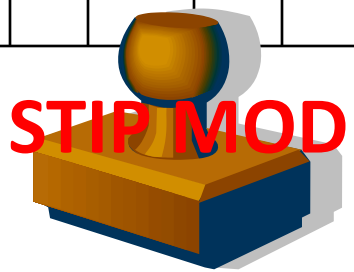
PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	1,078.4	215.7	562.7	5339										215.7	562.7
					300.0	5307											300.0
Total			**1,078.4**	**215.7**	**862.7**											**215.7**	**862.7**

5307 - Urbanized Area Formula Grant Program
5339 - Bus & Bus Facilities Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	215.7	1,078.4				215.7	862.7									
Total			**215.7**	**1,078.4**				**215.7**	**862.7**									



Project Title	Primavera #	Project #
Transit Vehicle Replacement (7) 29' LF KC FY22	**20-11011**	**T202050309**

Project Description Purchase of (7) 29 foot Low Floor buses for service in Kent County FY22.

Project Justification This project will allow DTC to continue to provide fixed route service in Kent County, Delaware.

Senatorial District(s): District Wide Representative Districts(s): District Wide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202050309	Procurement	80% FTA	3,679.4	735.9	2,943.5	5307										735.9	2,943.5
Total			**3,679.4**	**735.9**	**2,943.5**	**5.3**										**735.9**	**2,943.5**

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202050309	Procurement	80% FTA	735.9	3,679.4				735.9	2,943.5									
Total			**735.9**	**3,679.4**				**735.9**	**2,943.5**									

Project Title | **Primavera #** | **Project #**

Transit Vehicle Replacement Paratransit Buses KC Program | **07-22405**

Project Description This project will replace buses for paratransit service in Kent County. The replacement schedule is 15 buses in FY19, 3 buses in FY20, 17 buses in FY21, 20 buses in FY22, 8 buses in FY23, 15 in FY24, 3 buses in FY25 and 17 buses in FY26.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Senatorial District(s): 17 Representative Districts(s): 32

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	12,071.4	588.8	2,355.2	5307	247.0	988.2	5307	486.0	1,944.0	5307	88.5	354.0	5307	1,410.3	5,641.4
Total			**12,071.4**	**588.8**	**2,355.2**		**247.0**	**988.2**		**486.0**	**1,944.0**		**88.5**	**354.0**		**1,410.3**	**5,641.4**

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		12,071.4	543.9	2,175.5		588.8	2,355.2		247.0	988.2		486.0	1,944.0		442.5	2,631.6
Total				**12,071.4**	**543.9**	**2,175.5**		**588.8**	**2,355.2**		**247.0**	**988.2**		**486.0**	**1,944.0**		**442.5**	**2,631.6**

Sussex County

Sussex County

Road Systems

Sussex County - Road Systems

Arterials

Sussex County - Road Systems - Arterials

Project Title | **Primavera #** | **Project #**

Dewey Beach Pedestrian and ADA Improvements (SR 1 from Anchors Way to Bayard Ave.) | **21-20006**

Project Description Pedestrian improvements in the town of Dewey Beach based on an ADA assessment in 2019.

Project Justification This project would increase pedestrian connectivity by filling in sidewalk gaps and making safety improvements.

Senatorial District(s): 6 Representative Districts(s): 14

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	800.0										800.0			800.0	
	ROW	100% STATE	1,000.0														
Total			**1,800.0**										**800.0**			**800.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		800.0										400.0			400.0	
	ROW	100% STATE		1,000.0														500.0
Total				**1,800.0**										**400.0**			**400.0**	**500.0**

Project Title	Primavera #	Project #
Georgetown East Gateway Improvements	**18-00319**	**T201804301**

Project Description

DelDOT was awarded a $7 million discretionary Transportation Investment Generating Economic Recovery (TIGER) grant from the U.S. Department of Transportation for the Georgetown East Gateway Project in Sussex County. The project will construct multi-modal improvements at the intersection of Route 9, Airport Road and Sandhill Road in Georgetown. Improvements will include roadway realignment, additional turn lanes, signal enhancements, pavement resurfacing, bike lanes, sidewalks, crosswalks, transit stops, and lighting.

Project Justification

Improve the existing intersection geometry of US 9 and S319 (Sand Hill Road/Airport Road) . Sand Hill Road and Airport Road intersect at US 9 at skew angles at offset locations.

Senatorial District(s): 6 19 Representative Districts(s): 20 37

Georgetown East Gateway Improvements

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201804301	PE	100% STATE	1,770.0	426.5												426.5	
T201804301	ROW	100% STATE	3,650.0														
T201804301	C	68% FHWA	12,061.8														
T201804301	C	100% STATE	368.3														
Total			**17,850.1**	**426.5**												**426.5**	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201804301	PE	100% STATE	223.4	1,770.0	100.0													
T201804301	ROW	100% STATE	2,652.1	3,650.0	1,256.0													
T201804301	C	68% FHWA	3,848.7	12,061.8	2,190.6	4,654.9		1,658.1	3,523.5									
T201804301	C	100% STATE	333.2	368.3	320.0													
Total			**7,057.4**	**17,850.1**	**3,866.6**	**4,654.9**		**1,658.1**	**3,523.5**									

Project Title	Primavera #	Project #
HEP Sussex County, SR 1 and SR 16 Grade Separated Intersection	**14-00044**	**T201500301**

Project Description The project will construct a grade separation (bridge and entrance/exit ramps) at the intersection of SR 1 and SR 16 near Milton, DE.

Project Justification This project was nominated as part of the 2013 Hazard Elimination Program. A grade separation is necessary to improve safety and reduce the number of crashes at the intersection.

Senatorial District(s): 18 6 Representative Districts(s): 20 36

HEP Sussex County, SR 1 and SR 16 Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

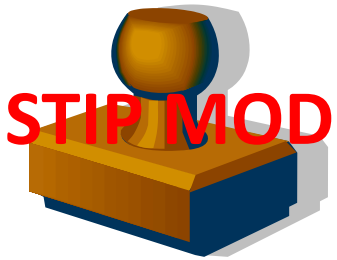
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201500301	PE	80% FHWA	2,441.7														
T201500301	PE	20% FHWA (TOLL CREDIT)	610.4														
T201500301	ROW	100% STATE	9,000.0	4,000.0												4,000.0	
T201500301	C	80% FHWA	17,600.0		1,600.0	Z001		8,000.0	Z001*		8,000.0	Z002*					17,600.0
T201500301	C	20% FHWA (TOLL CREDIT)	4,400.0		400.0	Z001		2,000.0	Z001*		2,000.0	Z002*					4,400.0
Total			**34,052.1**	**4,000.0**	**2,000.0**			**10,000.0**			**10,000.0**					**4,000.0**	**22,000.0**

Z001, Z002 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201500301	PE	80% FHWA		2,441.7		362.2												
T201500301	PE	20% FHWA (TOLL CREDIT)		610.4		90.5												
T201500301	ROW	100% STATE	7,395.4	9,000.0	7,616.5													
T201500301	C	80% FHWA		17,600.0		1,600.0			8,000.0			8,000.0						
T201500301	C	20% FHWA (TOLL CREDIT)		4,400.0		400.0			2,000.0			2,000.0						
Total			**7,395.4**	**34,052.1**	**7,616.5**	**2,452.7**			**10,000.0**			**10,000.0**						



Project Title	Primavera #	Project #
North Millsboro Bypass, US 113 to SR24	**14-00503**	**T201912701**

Project Description This project includes a connector road between US 113 and SR 24 northeast of Millsboro. The project was identified in the US 113 North / South Study.

Project Justification This project will improve safety and reduce congestion at the US 113/SR24 intersection and will reduce truck traffic through the Town of Millsboro. This project was identified as the preferred Alternative from the 2017 Millsboro-South Area FEIS through the US 113 N/S Study.

Senatorial District(s): 20 19 Representative Districts(s): 41

North Millsboro Bypass, US 113 to SR24

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201912701	PE	80% FHWA	7,126.4														
T201912701	ROW	80% FHWA	11,520.0		1,520.0	Z001*		8,000.0	Z001*								9,520.0
T201912701	ROW	20% FHWA (TOLL CREDIT)	2,880.0		380.0	Z001*		2,000.0	Z001*								2,380.0
T201912701	ROW	100% STATE	600.0														
T201912701	C	80% FHWA	85,000.0							17,000.0	5,000.0	Z001		12,000.0	Z001	17,000.0	17,000.0
														6,000.0	Z232		6,000.0
Total			**107,126.4**		**1,900.0**			**10,000.0**		**17,000.0**	**5,000.0**			**18,000.0**		**17,000.0**	**34,900.0**

Z001 - National Highway Performance Program (NHPP)
Z232 - Surface Transportation Block Grant Program - FAST
Note: When there is a Federal Spend - with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201912701	PE	80% FHWA	471.7	7,126.4	771.1	3,084.2		125.0	500.0		65.0	260.0						
T201912701	ROW	80% FHWA		11,520.0		2,000.0			8,000.0			1,520.0						
T201912701	ROW	20% FHWA (TOLL CREDIT)		2,880.0		500.0			2,000.0			380.0						
T201912701	ROW	100% STATE	89.4	600.0	12.0													
T201912701	C	80% FHWA		85,000.0							2,000.0	8,000.0		6,000.0	24,000.0		30,000.0	15,000.0
Total			**561.1**	**107,126.4**	**783.1**	**5,584.2**		**125.0**	**10,500.0**		**2,065.0**	**10,160.0**		**6,000.0**	**24,000.0**		**30,000.0**	**15,000.0**

Project Title | **Primavera #** | **Project #**

SR1 Fenwick Island Sidewalk (Lighthouse Rd. to Lewes St.) | **21-20007**

Project Description Pedestrian improvements in the town of Fenwick Island based on a sidewalk study in 2017.

Project Justification This project would increase pedestrian connectivity by filling in sidewalk gaps and making safety improvements.

Senatorial District(s): 20 Representative Districts(s): 38

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	800.0										800.0			800.0	
	ROW	100% STATE	1,000.0														
Total			**1,800.0**										**800.0**			**800.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		800.0										400.0			400.0	
	ROW	100% STATE		1,000.0														500.0
Total				**1,800.0**										**400.0**			**400.0**	**500.0**

Project Title	Primavera #	Project #
SR 1, Minos Conaway Grade Separated Intersection	**14-00501**	**T201612501**

Project Description Construct two way service roads on both sides of SR1 and utilize the existing SR1 bride over the Delaware Coast Line Railroad to provide access across SR1 for the service roads. This is made possible by the decommissioning of the railroad. Local access will be provided via the service roads with connections to SR1 via ramps at both the north and south ends.

Project Justification Maintain capacity of the SR 1 corridor and improve safety at the unsignalized intersection of SR 1 and Minos Conaway while improving mobility and access for local traffic.

Senatorial District(s): 6 Representative Districts(s): 20

SR 1, Minos Conaway Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201612501	PE	80% FHWA	934.7														
T201612501	PE	20% FHWA (TOLL CREDIT)	233.7														
T201612501	ROW	80% FHWA	11,650.0		4,000.0	Z001		5,320.0	Z001*								9,320.0
T201612501	ROW	100% STATE	350.0														
T201612501	C	80% FHWA	20,000.0							4,000.0	2,000.0	Z001		5,500.0	Z001*	4,000.0	7,500.0
Total			**33,168.4**		**4,000.0**			**5,320.0**		**4,000.0**	**2,000.0**			**5,500.0**		**4,000.0**	**16,820.0**

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY19 Federal - Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201612501	PE	80% FHWA		934.7		160.0												
T201612501	PE	20% FHWA (TOLL CREDIT)		233.7		40.0												
T201612501	ROW	80% FHWA	2,330.0	11,650.0	1,000.0	4,000.0		1,330.0	5,320.0									
T201612501	ROW	100% STATE	9.0	350.0														
T201612501	C	80% FHWA		20,000.0							500.0	2,000.0		2,000.0	8,000.0		7,500.0	
Total			**2,339.0**	**33,168.4**	**1,000.0**	**4,200.0**		**1,330.0**	**5,320.0**		**500.0**	**2,000.0**		**2,000.0**	**8,000.0**		**7,500.0**	

Project Title	Primavera #	Project #
SR1 and Cave Neck Road Grade Separated Intersection	**16-99026**	**T201912201**

Project Description This project includes the construction of a grade separated intersection at SR1 and Cave Neck Road. The proposed improvements will enhance the capacity and safety of the SR1 corridor.

Project Justification The project will preserve traffic capacity and safety along the SR1 corridor in accordance with the Corridor Capacity Preservation Program.

Senatorial District(s): 6 Representative Districts(s): 20

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201912201	PE	100% STATE	3,784.3	1,784.3												1,784.3	
T201912201	ROW	100% STATE	1,200.0				1,200.0									1,200.0	
T201912201	C	80% FHWA	12,000.0										2,400.0	1,000.0	Z001	2,400.0	1,000.0
Total			**16,984.3**	**1,784.3**			**1,200.0**						**2,400.0**	**1,000.0**		**5,384.3**	**1,000.0**

Z001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201912201	PE	100% STATE	3,027.5	3,784.3	1,400.0			1,384.3										
T201912201	ROW	100% STATE		1,200.0				600.0			600.0							
T201912201	C	80% FHWA		12,000.0										250.0	1,000.0		7,500.0	3,250.0
Total			**3,027.5**	**16,984.3**	**1,400.0**			**1,984.3**			**600.0**			**250.0**	**1,000.0**		**7,500.0**	**3,250.0**

Project Title	Primavera #	Project #
US 113 at SR 16 (Ellendale) Grade Separated Intersection	**12-10023**	**T201212701**

Project Description This project consists of a grade separated intersection at US 113 and Delaware Route 16 in Ellendale. The proposed improvements will enhance the capacity and safety of the US 113 corridor.

Project Justification The proposed improvements were recommended as part of the Ellendale Area portion of the overall US 113 North/South Study.

Senatorial District(s): 18 Representative Districts(s): 35

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201212701	PE	80% FHWA	500.0														
T201212701	ROW	80% FHWA	19,600.0							3,920.0	9,080.0	Z001		5,000.0	Z001*	**3,920.0**	**14,080.0**
T201212701	C	80% FHWA	39,000.0														
Total			**59,100.0**							**3,920.0**	**9,080.0**			**5,000.0**		**3,920.0**	**14,080.0**

Z001 - National Highway Performance Program (NHPP) * AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201212701	PE	80% FHWA	77.1	500.0	10.0	40.0		6.0	24.0		6.0	24.0		4.0	16.0			
T201212701	ROW	80% FHWA		19,600.0							2,520.0	10,080.0		1,400.0	5,600.0			
T201212701	C	80% FHWA		39,000.0														
Total			**77.1**	**59,100.0**	**10.0**	**40.0**		**6.0**	**24.0**		**2,526.0**	**10,104.0**		**1,404.0**	**5,616.0**			

Project Title	Primavera #	Project #
US 113 at US 9 Grade Separated Intersection	**18-09113**	**T201912702**

Project Description Improvement include constructing a grade separated intersection at US 113 and US 9 in Georgetown. The proposed improvements will enhance the capacity and safety of the US 113 corridor.

Project Justification The proposed improvements were recommended as part of the Georgetown area portion in the US 113 North/South Study. The purpose of the project is to preserve mobility for local residents and businesses while providing highway improvements that would reduce congestion, decrease accidents, and accommodate anticipated growth in local, seasonal, and through traffic.

Senatorial District(s): 19 Representative Districts(s): 37

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201912702	PE	100% STATE	850.0				850.0									850.0	
T201912702	ROW	100% STATE	9,300.0														
T201912702	C	80% FHWA	43,000.0														
Total			**53,150.0**				**850.0**									**850.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201912702	PE	100% STATE		850.0				500.0			350.0							
T201912702	ROW	100% STATE	19.6	9,300.0														
T201912702	C	80% FHWA		43,000.0													1,000.0	22,500.0
Total			**19.6**	**53,150.0**				**500.0**			**350.0**						**1,000.0**	**22,500.0**

Project Title	Primavera #	Project #
US 113, North / South Improvements	04-00020	T200212701

Project Description This project will continue to work on viable alternatives for a limited access highway throughout Sussex County to address existing and future transportation needs along US 113 while preserving environmental and historic resources and accommodating planned economic growth. The expectation is that Ellendale Area will be an Environmental Assessment (EA) project, the Georgetown Area will be an EA project, and the Millsboro through Selbyville Area will be an Environmental Impact Statement (EIS) project. Milford will be an EIS Project as well.

Project Justification An initial feasibility study for a north/south limited access highway through Sussex County to ease traffic congestion was completed in FY 2002. This additional funding will continue this study in more depth. Funds programmed for potential future ROW acquisition when, and if, solutions are identified.

Senatorial District(s): 18 19 20 Representative Districts(s): 35 36 37 41

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200212701	PD	100% STATE	16,046.7														
T200212701	PE	100% STATE	18,000.0														
T200212701	ROW	100% STATE	47,500.0														
T200212701	C	100% STATE	180,000.0														
Total			**261,546.7**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200212701	PD	100% STATE	99.8	16,046.7														
T200212701	PE	100% STATE		18,000.0														
T200212701	ROW	100% STATE	88.4	47,500.0	81.4													
T200212701	C	100% STATE		180,000.0														
Total			**188.2**	**261,546.7**	**81.4**													

Project Title	Primavera #	Project #
US113 @ SR18/SR404 (Georgetown) Grade Separated Intersection	**13-11111**	**T201412701**

Project Description

This project proposes to construct a grade separated interchange at the intersection of US 113 and SR 18/SR 404. The project was identified under the US 113 North-South study and included with the preferred alternative described in the Georgetown Area Environmental Assessment (EA). The proposed improvements include shifting the horizontal alignment of SR 18/SR 404 approximately 250 feet to the south, raising the roadway profile, and constructing a new overpass at US 113. Access to and from US 113 will be controlled with the proposed interchange ramps that are located in the northeast and northwest quadrants. The interchange construction will also include widening along US 113 to provide the necessary accel/decel lanes for the ramps as well as proposed drainage/storm water management and signing.

Project Justification

The purpose of the project is to preserve mobility for local residents and businesses while providing highway improvements that would reduce congestion, decrease accidents, and accommodate anticipated growth in local, seasonal, and through traffic. This existing signalized intersection currently operates at a failing level of service and has the highest number of annual reported crashes in the US 113 Georgetown Study Area. The proposed interchange will provide safer and more efficient access at US 113 and SR 18/SR 404 for all travelers.

Senatorial District(s): 19 Representative Districts(s): 37

US113 @ SR18/SR404 (Georgetown) Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201412701	PE	80% FHWA	3,130.0														
T201412701	ROW	80% FHWA	48,710.0	3,760.0	8,600.0	Z001*		12,880.0	Z001*		11,088.0	Z001*				3,760.0	32,568.0
T201412701	ROW	100% STATE	6,290.0														
T201412701	C	80% FHWA	26,806.0							5,340.0	4,400.0	Z001		5,400.0	Z001*	5,340.0	9,800.0
Total			**84,936.0**	**3,760.0**	**8,600.0**			**12,880.0**		**5,340.0**	**15,488.0**			**5,400.0**		**9,100.0**	**42,368.0**

Z001 - National Highway Performance Program (NHPP) * AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201412701	PE	80% FHWA	319.2	3,130.0	74.8	299.3		115.0	460.0		55.0	220.0						
T201412701	ROW	80% FHWA	9,742.0	48,710.0	3,400.0	13,600.0		3,420.0	13,680.0		2,882.0	11,528.0						
T201412701	ROW	100% STATE	36.3	6,290.0	36.3													
T201412701	C	80% FHWA	21.2	26,806.0	21.2	84.8					1,600.0	6,400.0		1,600.0	6,400.0		10,700.0	
Total			**10,118.7**	**84,936.0**	**3,532.3**	**13,984.1**		**3,535.0**	**14,140.0**		**4,537.0**	**18,148.0**		**1,600.0**	**6,400.0**		**10,700.0**	

Project Title | **Primavera #** | **Project #**

US 113 Widening, Dagsboro Road to Hardscrabble Road | **20-20015**

Project Description This project will add an additional through lane both northbound and southbound through the limits of the project. Intersection improvements will be made at all cross streets and sidewalks and multi-use paths will be constructed throughout the limits.

Project Justification Congestion and Backups through Millsboro area daily. The 113 N/S Study provide for creating a third travel lane to move traffic through the corridor more effectively.

Senatorial District(s): 20 Representative Districts(s): 41

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	2,500.0							2,500.0						2,500.0	
Total			**2,500.0**							**2,500.0**						**2,500.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		2,500.0							500.0			1,000.0			500.0	500.0
Total				**2,500.0**							**500.0**			**1,000.0**			**500.0**	**500.0**

Project Title | **Primavera #** | **Project #**

US 9 and Minos Conaway Intersection Improvement | **20-20010**

Project Description Intersection Improvements due to high volume of turning movements; right turn lane from Minos Conaway to US 9.

Project Justification Study has been completed by Traffic; Included in the Henlopen TID 2045 traffic analysis; pending on Henlopen TID Development.

Senatorial District(s): 6 Representative Districts(s): 20

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	300.0										300.0			300.0	
	ROW	100% STATE	500.0														
Total			**800.0**										**300.0**			**300.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		300.0										150.0			150.0	
	ROW	100% STATE		500.0														500.0
Total				**800.0**										**150.0**			**150.0**	**500.0**

Project Title | **Primavera #** | **Project #**

US 9 Widening (Old Vine Rd. to SR 1) | **21-20009**

Project Description Widen the roadway to provide two travel lanes in each direction and complete associated intersection improvements.

Project Justification Henlopen TID technical analysis and study recommendations; Five Points Working Group recommendation.

Senatorial District(s): 6 Representative Districts(s): 20

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	1,500.0				1,500.0									1,500.0	
	ROW	100% STATE	4,000.0														
Total			**5,500.0**				**1,500.0**									**1,500.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		1,500.0				500.0			500.0			500.0				
	ROW	100% STATE		4,000.0													2,000.0	2,000.0
Total				**5,500.0**				**500.0**			**500.0**			**500.0**			**2,000.0**	**2,000.0**

Collectors

Sussex County - Road Systems - Collectors

Project Title | **Primavera #** | **Project #**

Beaver Dam Rd. Widening (SR 1 to Dairy Farm Rd.) | **21-20005**

Project Description Widen the roadway to provide two travel lanes in each direction and complete associated intersection improvements.

Project Justification Henlopen TID technical analysis and study recommendations.

Senatorial District(s): 6 Representative Districts(s): 20

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	1,500.00														
Total			**1,500.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		1,500.00														500.00
Total				**1,500.0**														**500.0**

Project Title | **Primavera #** | **Project #**

Cave Neck Road, Hudson Road and Sweetbriar Road | **20-20014**

Project Description The proposed improvements of this project include intersection improvements.

Project Justification Multiple developments and commercial units being added to area.

Senatorial District(s): 6 Representative Districts(s): 20

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	1,000.0														
Total			**1,000.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		1,000.0													500.0	500.0
Total				**1,000.0**													**500.0**	**500.0**

Project Title | **Primavera #** | **Project #**

New Road, Nassau Road to Old Orchard Road | **20-20009**

Project Description There is a work group studying on the proposed concept of the New Road Corridor.

Project Justification Add shoulders, bike facilities - City of Lewes Request due to Minos Conaway Project.

Senatorial District(s): 6 Representative Districts(s): 20

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	800.0														
Total			**800.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		800.0													400.0	400.0
Total				**800.0**													**400.0**	**400.0**

Project Title | **Primavera #** | **Project #**

Old Landing Rd and Airport Rd Intersection Improvement and Airport Rd Extension | **20-20013**

Project Description Intersection Improvements and Extension of Airport Road to Route 24. Provides additional connectivity through a crowded segment.

Project Justification Provides additional connectivity through a crowded segment. Will provide another North/South route from Rt. 24.

Senatorial District(s): 6 Representative Districts(s): 14

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	800.0														
Total			**800.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		800.0													400.0	400.0
Total				**800.0**													**400.0**	**400.0**

Project Title | **Primavera #** | **Project #**

Old Landing Road and Warrington Road Intersection Improvement | **20-20012**

Project Description Intersection Improvements - new developments coming online and will be connecting to existing road close to Rt 24 project area.

Project Justification Previous studies called for a signal. No concept has been developed and study should be brought to date.

Senatorial District(s): 6 Representative Districts(s): 14

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	800.0														
Total			**800.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		800.0													400.0	400.0
Total				**800.0**													**400.0**	**400.0**

Project Title	Primavera #	Project #
Park Avenue Relocation	**13-00003**	**T201304601**

Project Description The project begins at the intersection of South Bedford Street and Arrow Safety Road relocating Park Avenue approximately 2,400 feet to the east of the current Park Avenue and South Bedford Street intersection. The segment of Arrow Safety Road between US Route 113 and South Bedford Street would be upgraded and signed as US Route 9 Truck Bypass route. The intersection of Arrow Safety Road and South Bedford Street will be reconstructed to provide appropriate turn lanes and signalized.

Project Justification The project provides a continuous US Route 9 Truck Bypass from US Route 113 to US 9 East of Georgetown. The project improves the traffic operations over the existing conditions and removes the US Route 9 Truck Bypass route from existing residential areas of Park Avenue and South Bedford Street.

Senatorial District(s): 19 Representative Districts(s): 37

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201304601	PE	80% FHWA	6,458.9														
Total			**6,458.9**													—	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

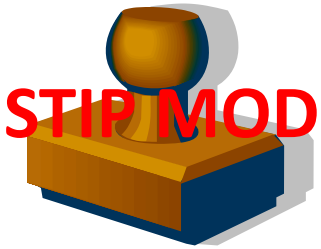
PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201304601	PE	80% FHWA	672.4	6,458.9	341.3	1,365.3		200.0	800.0		108.7	434.8						
Total			**672.4**	**6,458.9**	**341.3**	**1,365.3**		**200.0**	**800.0**		**108.7**	**434.8**						

Project Title	Primavera #	Project #
Park Avenue Relocation Phase 1	**20-00400**	**T202004601**

Project Description The project is located south of Georgetown, beginning at US 113 and travels along existing Arrow Safety Road. At the intersection of South Bedford Street and Arrow Safety Road, a fourth leg will be added that will carry a new Park Avenue alignment to tie back into existing Park Avenue east of the Delmarva Central Railroad tracks, south of the Delaware Coastal Airport. The proposed improvements include a roundabout at the Arrow Safety/South Bedford/Park Avenue intersection, a railroad crossing, and an acceleration lane on northbound US 113 from the Arrow Safety Road intersection. An estimated 25 parcels will be impacted by this phase of the project.

Project Justification The project provides a continuous US Route 9 Truck Bypass from US Route 113 to US 9 East of Georgetown. The project improves the traffic operations over the existing conditions and removes the US Route 9 Truck Bypass route from existing residential areas of Park Avenue and South Bedford Street.

Senatorial District(s): 19 Representative Districts(s): 37



PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202004601	ROW	100% STATE	4,900.0	2,400.0												2,400.0	
T202004601	C	80% FHWA	14,500.0	2,900.0	2,400.0	Z231		5,600.0	Z231*		2,000.0	Z231*				2,900.0	10,000.0
								800.0	Z030*		800.0	Z030*					1,600.0
Total			**19,400.0**	**5,300.0**	**2,400.0**			**6,400.0**			**2,800.0**					**5,300.0**	**11,600.0**

Z231 - Surface Transportation Block Grant Program - FAST
Z030 - Redistribution of Certain Authority

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202004601	ROW	100% STATE	4,884.2	4,900.0	4,847.1													
T202004601	C	80% FHWA	2,900.0	14,500.0	600.0	2,400.0		1,600.0	6,400.0		700.0	2,800.0						
Total			**7,784.2**	**19,400.0**	**5,447.1**	**2,400.0**		**1,600.0**	**6,400.0**		**700.0**	**2,800.0**						

Project Title	Primavera #	Project #
Park Avenue Relocation Phase 2	**19-00400**	**T201904601**

Project Description The project consists of making improvements to existing Park Avenue from Park Avenue Relocation - Phase 1 to the intersection with Route 9. Project includes the reconstruction of Park Avenue and Route 9 to provide appropriate turn lanes and signals, and railroad crossing improvements. An estimated 65 parcels will be impacted by this phase of the project.

Project Justification The project provides a continuous US Route 9 Truck Bypass from US Route 113 to US 9 East of Georgetown. The project improves the traffic operations over the existing conditions and removes the US Route 9 Truck Bypass route from existing residential areas of Park Avenue and South Bedford Street.

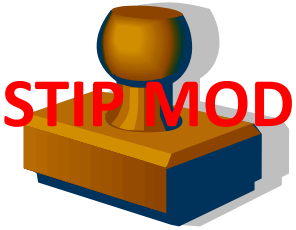
Senatorial District(s): 19 Representative Districts(s): 37

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201904601	ROW	100% STATE	4,500.0	4,500.0												4,500.0	
T201904601	C	80% FHWA	17,310.0														
Total			**21,810.0**	**4,500.0**												**4,500.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201904601	ROW	100% STATE	4,500.0	4,500.0	1,000.0			2,000.0			1,500.0							
T201904601	C	80% FHWA		17,310.0														8,655.0
Total			**4,500.0**	**21,810.0**	**1,000.0**			**2,000.0**			**1,500.0**							**8,655.0**



Project Title	Primavera #	Project #
Plantation Road Improvements, SR 24 to US 9	**04-92847**	**T201111201**

Project Description

The project consists of operational improvements including turn lanes and other intersection modifications, median turn lanes for residential entrances, and bicycle and pedestrian facilities throughout the corridor.

Related Projects as follows:
T202011201 Plantation Road Improvements, Robinsonville Road to US9: Phase 1 of this project begins at the Plantation Road and Robinsonville Road intersection and ends near the Plantation Road/Belltown Road/US 9 intersection. The project will include operational improvements at the Belltown Road and US 9 intersection, a multi-lane roundabout at the intersection of Plantation Road, Belltown Road, and SR 23, and an additional southbound through lane on Plantation Road. Bicycle and pedestrian facilities will be upgraded throughout the corridor. There are 34 parcels estimated to be impacted by this project.

T201911201 Plantation Road Improvements, SR24 to Robinsonville Road: Phase 2 of this project begins at the Plantation Road and SR 24 intersection and ends near the Plantation Road and Robinsonville Road intersection. The project will include operational improvements through the extension/addition of turn lanes and intersection modifications. Bicycle and pedestrian facilities will be upgraded throughout the corridor. The full scope of Phase 2 may include widening to a 4 lane section pending the results of an ongoing PEL study.

Project Justification

This area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years. The purpose is to preserve mobility for local residents and businesses while providing roadway improvements along Plantation Road to reduce congestion, improve safety, and accommodate anticipated growth in local and seasonal traffic.

Senatorial District(s): 6 Representative Districts(s): 14

Plantations Road Improvements, SR 24 to US 9

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201111201	PE	80% FHWA	2,917.2		440.3	Z232											440.3
					199.7	Z231											199.7
T201111201	ROW	100% STATE	8,000.0				3,500.0									3,500.0	
T202011201	C	80% FHWA	10,800.0					4,800.0	Z231		4,400.0	Z231*		1,600.0	Z231*		10,800.0
T202011201	C	20% FHWA (TOLL CREDIT)	2,700.0					1,200.0	Z231		1,100.0	Z231*		400.0	Z231*		2,700.0
T201911201	C	80% FHWA	6,500.0										1,300.0	1,000.0	Z231	1,300.0	1,000.0
Total			**30,917.2**		**640.0**		**3,500.0**	**6,000.0**			**5,500.0**		**1,300.0**	**3,000.0**		**4,800.0**	**15,140.0**

Z231, Z232 - Surface Transportation Block Grant Program - FAST *AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201111201	PE	80% FHWA	272.1	2,917.2	195.2	780.9		20.0	80.0		20.0	80.0		20.0	80.0			
T201111201	ROW	100% STATE	4,500.0	8,000.0	4,500.0			1,625.0			1,625.0			250.0				
T201111201	C	80% FHWA		10,800.0					4,800.0			4,800.0			1,200.0			
T201111201	C	20% FHWA (TOLL CREDIT)		2,700.0					1,200.0			1,200.0			300.0			
T201111201	C	80% FHWA		6,500.0													3,250.0	3,250.0
Total			**4,772.1**	**30,917.2**	**4,695.2**	**780.9**		**1,645.0**	**6,080.0**		**1,645.0**	**6,080.0**		**270.0**	**1,580.0**		**3,250.0**	**3,250.0**

Project Title	Primavera #	Project #
SR 24, Mulberry Knoll to SR 1	**06-00909**	**T200411209**

Project Description

This project will involve roadway widening to facilitate the continuation of the existing four lane section with center turn lane from SR 1 to west of Plantations Road. The improvements will then reduce back to the existing roadway section. Stormwater management and multi-modal facilities will be installed throughout the project limits.

Related Projects are as follows: T201900901 HSIP SR 24 Corridor Projects Coordination

Project Justification

The SR 24 Corridor is one of the few major east/west connector roads for local and beach traffic moving across the state. There are multiple Highway Safety Improvement Program (HSIP) sites throughout the corridor, as is with the section included in this project. The massive growth in permanent residents and beach goers alike has degraded the level of service to unacceptable levels and as such the Department is committed to improving the roadway facilities.

Senatorial District(s): 6 Representative Districts(s): 14

SR 24, Mulberry Knoll to SR 1

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200411209	PE	80% FHWA	1,564.1														
T200411209	ROW	100% STATE	3,284.9														
T200411209	C	80% FHWA	10,557.3		2,463.9	Z001*											2,463.9
					637.2	Z231*											637.2
T200411209	C	100% STATE	61.8														
T200411209	C	100% OTHER	319.9														
Total			**15,788.0**		**3,101.1**												**3,101.1**

Z001 - National Highway Performance Program (NHPP)
Z231 - Surface Transportation Block Grant Program - FAST
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411209	PE	80% FHWA	38.3	1,564.1														
T200411209	ROW	100% STATE	147.0	3,284.9														
T200411209	C	80% FHWA	1,971.0	10,557.3	1,819.5	7,188.0												
T200411209	C	100% STATE	12.9	61.8	38.1													
T200411209	C	100% OTHER		319.9			316.3											
Total			**2,169.2**	**15,788.0**	**1,857.6**	**7,188.0**	**316.3**											

Project Title | **Primavera #** | **Project #**

SR 54 Multi-modal Improvements (Blue Beard Trail to Monroe Ave.) | **21-20008**

Project Description Bicycle and pedestrian improvements along the SR 54 corridor to the immediate east of Fenwick Island.

Project Justification The Transportation Operations Management Plan (TOMP) for Sussex County, published in 2017, recommended the use of alternate travel modes to mitigate the congestion on SR 54.

Senatorial District(s): 20 Representative Districts(s): 38

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	750.0														
Total			**750.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		750.0													375.0	375.0
Total				**750.0**													**375.0**	**375.0**

Project Title | **Primavera #** | **Project #**

US9, Kings Highway, Dartmouth Drive to Freeman Highway | **19-10005**

Project Description The proposed improvements of this project include additional capacity improvements, sidewalks and multi-use paths, intersection improvements.

Project Justification This project was identified by Sussex County and through the Lewes Byway Committee. This project is needed to support economic development along the corridor.

Senatorial District(s): 6 Representative Districts(s): 14

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	1,500.0				1,500.0									1,500.0	
	ROW	100% STATE	2,000.0										2,000.0			2,000.0	
	C	80% FHWA	11,000.0														
Total			**14,500.0**				**1,500.0**						**2,000.0**			**3,500.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		1,500.0				750.0			750.0							
	ROW	100% STATE		2,000.0										1,000.0			1,000.0	
	C	80% FHWA		11,000.0														5,500.0
Total				**14,500.0**				**750.0**			**750.0**			**1,000.0**			**1,000.0**	**5,500.0**

Local

Sussex County - Road Systems - Local

Project Title	Primavera #	Project #
Discount Land Road, US 13A to US 13	**18-00468**	**T201801301**

Project Description Improvements include roadway widening, bicycle lanes and the construction of a sidewalk or multi-use path adjacent to the roadway.

Project Justification Sussex County and the Town of Laurel identified an issue of the lack of multi-modal facilities along the roadway. There is a need to connect the local housing areas with the nearby retail centers.

Senatorial District(s): 21 Representative Districts(s): 40

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201801301	PE	100% STATE	350.0														
T201801301	ROW	100% STATE	500.0	500.0												500.0	
T201801301	C	100% STATE	2,100.0				2,100.0									2,100.0	
Total			**2,950.0**	**500.0**			**2,100.0**									**2,600.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201801301	PE	100% STATE	232.1	350.0	75.0			25.0										
T201801301	ROW	100% STATE	500.0	500.0	150.0			350.0										
T201801301	C	100% STATE		2,100.0				100.0			2,000.0							
Total			**732.1**	**2,950.0**	**225.0**			**475.0**			**2,000.0**							

Project Title	Primavera #	Project #
Realignment of Old Orchard Road at Wescoats Corner	**14-00502**	**T201609601**

Project Description This project includes realigning S269A (Old Orchard Road) to intersect Savannah Road opposite S268A (Wescoats Road). Pedestrian and bicycle facilities will be incorporated.

Project Justification This project improves safety by removing the existing unsignalized T-intersection. It will also improve safety for pedestrians and cyclists.

Senatorial District(s): 6 Representative Districts(s): 14 20

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201609601	PE	100% STATE	1,639.3	236.1												236.1	
T201609601	ROW	100% STATE	1,300.0														
T201609601	C	100% OTHER	30.0														
T201609601	C	80% FHWA	12,000.0				2,400.0	5,600.0	Z240		4,000.0	Z231*				2,400.0	9,600.0
Total			**14,969.3**	**236.1**			**2,400.0**	**5,600.0**			**4,000.0**					**2,636.1**	**9,600.0**

Z231, Z240 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201609601	PE	100% STATE	508.9	1,639.3	373.2													
T201609601	ROW	100% STATE	1,300.0	1,300.0	1,000.0			300.0										
T201609601	C	100% OTHER		30.0														
T201609601	C	80% FHWA		12,000.0				1,400.0	5,600.0		1,000.0	4,000.0						
Total			**1,808.9**	**14,969.3**	**1,373.2**			**1,700.0**	**5,600.0**		**1,000.0**	**4,000.0**						

Other

Sussex County - Road Systems - Other

Project Title	Primavera #	Project #
Woodland Ferry Renovations, South, FY19 - FY24	**18-12007**	**T201880207**

Project Description This project is to make the 5 year repairs to the Woodland Ferry.

Project Justification Work includes engine replacement, deck resurfacing, painting, reconstruction, rehabilitation and preventative maintenance items.

Senatorial District(s): District Wide Representative Districts(s): District Wide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201880207	Other	80% FHWA	920.4	25.0	100.0	Z950	25.0	100.0	Z950	25.0	100.0	Z950	25.0	100.0	Z950	100.0	400.0
Total			**920.4**	**25.0**	**100.0**		**25.0**	**100.0**		**25.0**	**100.0**		**25.0**	**100.0**		**100.0**	**400.0**

Z950 - Ferryboats and Terminals

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201880207	Other	80% FHWA	42.0	920.4	25.0	100.0		25.0	100.0		25.0	100.0		25.0	100.0		125.0	125.0
Total			**42.0**	**920.4**	**25.0**	**100.0**		**25.0**	**100.0**		**25.0**	**100.0**		**25.0**	**100.0**		**125.0**	**125.0**

Transit Systems

Sussex County - Transit Systems

Facilities

Sussex County - Transit Systems - Facilities

Project Title	Primavera #	Project #
Georgetown Hub	**18-71802**	**T201953105**

Project Description The Georgetown Hub will support the increasing transit needs of Sussex County. As Sussex County has grown, so have the transit needs to support the growing population.

Project Justification Georgetown has been existing will a temporary transit solution. The transit needs of Sussex County require a more permanent solution to provide the needed service throughout Sussex County.

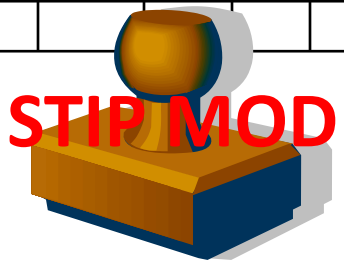
Senatorial District(s): 19 Representative Districts(s): 40 37

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201953105	PE	100% STATE	94.7														
T201953105	C	100% STATE	1,200.0	894.2												894.2	
Total			**1,200.0**	**894.2**												**894.2**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201953105	PE	100% STATE	25.1	94.7	25.1													
T201953105	C	100% STATE	1,200.0	1,200.0	1,200.0													
Total			**1,200.0**	**1,200.0**	**1,200.0**													

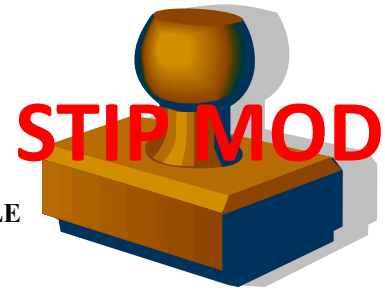


Project Title	Primavera #	Project #
Lewes Park & Ride and Maintenance Facility - Phase 2	**16-10285**	**T201753109**

Project Description The second phase of work at the Lewes Transit Center includes construction of a new maintenance facility, operations center, fueling operations and related support operations facilities.

Project Justification Due to the growth of Eastern Sussex County, DART has outgrown the existing operations trailer and the limited maintenance capabilities at the Rehoboth Park & Ride. The new maintenance facility will support the necessary expanded services and operations in Eastern Sussex County; including year round resort bus service and full-service maintenance operations.

Senatorial District(s): 18 20 Representative Districts(s): 14 36 37



PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201753109	PE	80% FTA	300.0														
T201753109	C	80% FTA	12,779.0	100.0	400.0	5311										100.0	400.0
Total			**13,079.0**	**100.0**	**400.0**											**100.0**	**400.0**

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

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY21 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2020.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201753109	PE	80% FTA		300.0														
T201753109	C	80% FTA	437.3	11,141.8	285.2	1,140.8												
Total			**437.3**	**11,441.8**	**285.2**	**1,140.8**												

Project Title | **Primavera #** | **Project #**

Resorts Park & Ride Improvements | **18-71801**

Project Description Resorts Park & Ride improvements include replacing the service center trailer, restroom improvements and ADA upgrades.

Project Justification The Resorts Park & Ride was built in 1990 and requires upgrades to the service center trailer and bathrooms. Since the site was built prior to ADA legislation; ADA upgrades are needed.

Senatorial District(s): 6 Representative Districts(s): 14

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	600.0	600.0													
	C	80% FHWA	6,550.0				1,310.0	5,240.0	5311							1,310.0	5,240.0
Total			**7,150.0**	**600.0**			**1,310.0**	**5,240.0**								**1,310.0**	**5,240.0**

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

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	600.0	600.0				600.0										
	C	80% FHWA		6,550.0				110.0	440.0		600.0	2,400.0		600.0	2,400.0			
Total			**600.0**	**7,150.0**				**710.0**	**440.0**		**600.0**	**2,400.0**		**600.0**	**2,400.0**			

Vehicles

Sussex County - Transit Systems - Vehicles

Project Title | **Primavera #** | **Project #**

Inter City Operating | **07-30122**

Project Description This project will provide year round fixed route bus service in Sussex County between various municipalities. In addition, an expanded seasonal service operates within the beach corridor during the summer. Other funding (50% match) will be provided in Delaware Transit Corporation's Operating Budget.

Project Justification Bus service is needed to meet the growing demands for transit in Sussex County.

Senatorial District(s): 18 19 20 Representative Districts(s): 14 37

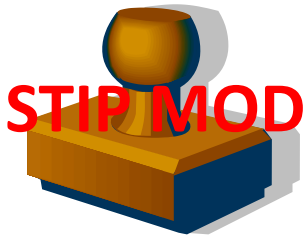
PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	50% FTA	2,269.8		189.1	5311		189.1	5311		189.1	5311		189.1	5311		756.4
Total			**2,269.8**		**189.1**			**189.1**			**189.1**			**189.1**			**756.4**

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

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	50% FTA		2,269.8		189.1	189.1		189.1	189.1		189.1	189.1		189.1	189.1	378.3	378.3
Total				**2,269.8**		**189.1**	**189.1**		**189.1**	**189.1**		**189.1**	**189.1**		**189.1**	**189.1**	**378.3**	**378.3**



Project Title	Primavera #	Project #
Transit Vehicle Expansion (2) 35' Electric Buses SC FY19	**18-11011**	**T201850304**

Project Description This project funds the purchase of two 35-foot zero-emission Battery-Electric buses and necessary supporting equipment to provide clean, quiet expanded service in Sussex County.

Project Justification This Battery-Electric bus purchase helps to reduce emissions, create a greener Delaware infrastructure and supports Executive Order (EO) #41, Preparing Delaware for Emerging Climate Impacts and Seizing Economic Opportunities from Reducing Emissions. These zero-emissions buses will be used to expand fixed route services for Sussex County in alignment with DTC's business plan.

Senatorial District(s): District Wide Representative Districts(s): District Wide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850304	Procurement	100% STATE	3,120.4														
Total			**3,120.4**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850304	Procurement	100% STATE	3,120.4	3,120.4	2,832.2													
Total			**3,120.4**	**3,120.4**	**2,832.2**													

Project Title | **Primavera #** | **Project #**

Transit Vehicle Replacement Paratransit Buses SC Program | **07-22440**

Project Description This project will replace buses for paratransit service in Sussex County. The replacement schedule is 21 buses in FY21, 23 buses in FY22, 20 buses in FY23, 9 buses in FY24, 17 buses in FY25 and 21 buses in FY26.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Senatorial District(s): 18 19 Representative Districts(s): 14 37

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	19,412.1	3,385.6			3,088.0			1,458.0			2,507.5			10,439.1	
Total			**19,412.1**	**3,385.6**			**3,088.0**			**1,458.0**			**2,507.5**			**10,439.1**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	3,414.4	19,412.1	4,823.8			3,385.6			3,088.0			1,458.0			2,507.5	3,250.8
Total			**3,414.4**	**19,412.1**	**4,823.8**			**3,385.6**			**3,088.0**			**1,458.0**			**2,507.5**	**3,250.8**

Project Title | **Primavera #** | **Project #**

Transit Vehicle Replacement (7) 30' Low Floor Buses SC FY22 | **19-11002**

Project Description This project will replace six 30' low floor fixed route buses in SC.

Project Justification This project will allow DTC to continue to provide fixed route service in SC.

Senatorial District(s): District Wide Representative Districts(s): District Wide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	4,165.7	4,165.7												4,165.7	
Total			**4,165.7**	**4,165.7**												**4,165.7**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	4,165.7	4,165.7				4,165.7										
Total			**4,165.7**	**4,165.7**				**4,165.7**										

Project Title | **Primavera #** | **Project #**

Transit Vehicle Replacement (22) 30' Low Floor Buses SC FY23 | **14-11010**

Project Description This project replaces twenty-two 30-foot buses currently providing fixed route service in Sussex County with twenty-two 30-foot low-floor buses.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Senatorial District(s): District Wide Representative Districts(s): District Wide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	13,016.3				13,016.3									13,016.3	
Total			**13,016.3**				**13,016.3**									**13,016.3**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE		13,016.3							13,016.3							
Total				**13,016.3**							**13,016.3**							

Project Title	Primavera #	Project #
Transit Vehicle Expansion (2) 30' Low Floor SC FY23	**18-11024**	**T202050306**

Project Description Purchase two 30' Low Floor buses for expanded service in Sussex County in FY23.

Project Justification Continued population growth in Sussex County has justified addition of the new route 309.

Senatorial District(s): District Wide Representative Districts(s): District Wide

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202050306	Procurement	80% FTA	1,162.0	232.4				929.6	5339							232.4	929.6
Total			**1,162.0**	**232.4**				**929.6**								**232.4**	**929.6**

5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE
IN ($000)

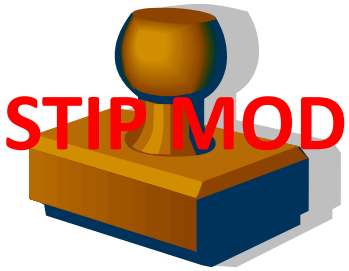
PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2021			FY 2022			FY 2023			FY 2024			FY 2025	FY 2026
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202050306	Procurement	80% FTA	232.4	1,162.0							232.4	929.6						
Total			**232.4**	**1,162.0**							**232.4**	**929.6**						

APPENDIX A - Eastern Federal Lands Highway Division (EFLHD) Projects

FY2020-FY2023 Transportation Improvement Program Mid-Year Update

Federal Highway Administration
Eastern Federal Lands Highway Division

PROJECT	PROGRAM FISCAL YEAR	STATE	COUNTY	PARK, REFUGE, FOREST OR OTHER PARTNER/AGENCY	DESCRIPTION	TYPE OF WORK	PRIMARY FUND SOURCE	TOTAL PROGRAMMED AMOUNT	FUNDS FROM TITLE	DELIVERED BY	STATUS	CONGRESSIONAL DISTRICT	FLMA
Delaware													
Bombay Hook Auto Tour Chip Seal	2020	DE	Kent	Bombay Hook National Wildlife Refuge	Chip Seal on Routes 10, 11, 12, 13, 14, 15	3R	FLTP	$ 120,000.00	Title 23	FWS	Under Construction	DE-AtLarge	FWS
DE FLTP FW PRHO (1)	2021	DE	Sussex	Prime Hook NWR	Rehabilitate Entrance Road and Parking Lot	3R	FLTP	$ 200,000.00	Title 23	FWS	Planned	DE-AtLarge	FWS
Bombay Hook NWR 2018313780	2023	DE	Kent	Bombay Hook National Wildlife Refuge	Visitor Center Entrance Road and Parking Lot	3R	FLTP	$ 400,000.00	Title 23	FWS	Planned	DE-AtLarge	FWS



Alphabetical Index

A

Aeronautics Planning 145
Aeronautics Program Development 146
Appendix A - Eastern Federal Lands Highway Division (EFLHD) Projects 421

B

Beaver Dam Rd. Widening (SR 1 to Dairy Farm Rd.) 390
Beech St Maintenance Building 294
Bicycle, Pedestrian and other Improvements 138
Bridge Inspection Program 105
Bridge Management 106
Bridge Painting Program 107
Bridges 108

C

Canterbury Road - SR 12 to US 13 330
Cave Neck Road, Hudson Road and Sweetbriar Road 391
Cedar Lane Road and Marl Pit Road Intersection Improvements 255
Christina River Bridge 283
Christina River Bridge Approaches 256
Churchman's Crossing Fairplay Station Parking Expansion 295
Claymont Regional Transportation Center 302
College Road, Kenton Road to McKee Road 344
Community Transportation Program 203
Corridor Capacity Preservation 141

CTF Subdivision Paving Pilot 204

D

Dam Preservation 110
Denny Road/Lexington Parkway Intersection Improvements 270
Dewey Beach Pedestrian and ADA Improvements (SR 1 from Anchors Way to Bayard Ave.) 370
Disadvantaged Business Enterprise Supportive Services Program 159
Discount Land Road, US 13A to US 13 405
DMV Mainframe Modernization Project 160
DMV Toll Equipment Upgrade 170
Dover Facility Renovations 357
Drainage Improvements, Interstate, North, Open End, FY18-20 208
Duck Creek Parkway (Bassett St. To Main St.) 340

E

East 7th Street 269
East Camden Bypass 341
Education and Training 148
Electric Bus Facilities - LoNo Grant 358
Elkton Road, MD Line to Casho Mill Road 225
Engineering and Contingency 134
Environmental Improvements 135

F

4th Street, Walnut Street to Adams Street 251
Federal Land Access Program 149

G

Garasches Lane, Wilmington 271
Georgetown East Gateway Improvements 371
Georgetown Hub 411
Glasgow Avenue, SR 896 to US 40 258

H

Hazard Elimination Program 124
Heavy Equipment Program 168
HEP KC, SR 8 & SR 15 Intersection Improvements 331
HEP KC, US13 Walnut Shade Rd. to Lochmeath Way 334
HEP Sussex County, SR 1 and SR 16 Grade Separated Intersection 373
HEP, KC, US13, Lochmeath Way to Puncheon Run Connector 332
High Risk Rural Roads Program 125
Highway Safety Improvement Program 126
Highway Use Tax Evasion Grant 161
Highway Use Tax Evasion FY2017 Grant 162
Highway Use Tax Evasion FY2018 Grant 163
HSIP NCC, SR 273, Appleby Road to Airport Road 227
HSIP NCC, SR 273 and I-95 Intersection Improvements 228

I

I-295 Northbound from SR141 to US 13 209
I-95 and SR896 Interchange 210
Information Technology Initiatives Program 164
Inter City Operating 415
Integrating Microtransit into Rural Transit 190
Intersection Improvements 132
Irish Hill Road, Fox Chase Road to McGinnis Pond Road 345

J

Jamison Corner Road Relocated at Boyds Corner Road 272
Job Access Reverse Commute (JARC) Program 191
Justison Landing 273
Justison Landing, Parcel 1A-Environmental Remediation 275

K

K104, Kenton Rd. SR8 to Chestnut Grove Rd. 346

L

Lewes Park & Ride and Maintenance Facility - Phase 2 412
Lighting Enhancements, Interstate, Open End, FY18-FY19 211
Little Baltimore Road Drainage Improvements 259
Local Transportation Assistance Program 150
Loockerman Street / Forest Street 335

M

Maintenance Equipment and Tools (Transit) Program 192
Maryland Ave. and Monroe St. (Maryland Ave./Monroe St./MLK Area) 276
Materials and Minor Contracts 117
Metropolitan Planning Organization / FHWA/FTA 151
Mid County Maintenance Facility Expansion 296
Middletown Park and Ride 297
Mileage-based User Fee Phase II 180
Mileage-based User Fee Phase III 181
Mileage-based User Fee Phase IV 182
Mill Creek Road and Stoney Batter Road Drainage Improvements 260

Municipal Street Aid 200
MUTCD Compliance Program 174

N

N15, Boyds Corner Road, Cedar Lane Road to US 13 277
N412, Lorewood Grove Road, Jamison Corner Rd to SR 1 278
N427, Cedar Lane Road, Marl Pit Road, to Boyds Corner Road 279
NCC Transit Center 298
NE Front Street, Rehoboth Blvd. to SR1 347
New Freedom Program Statewide 50/50 193
Newark Regional Transportation Center, Catenary and Railroad Signal Foundations 304
Newark Regional Transportation Center, Parking Lot & Access Rd 305
Newark Regional Transportation Center, Planning and Design 307
Newark Regional Transportation Center, Platform and Pedestrian Bridge 308
Newark Regional Transportation Center, Station Building 309
New Road, Nassau Road to Old Orchard Road 392
North Main St. Smyrna - Shoulders (Duck Creek Parkway to Glenwood Ave.) 348
North Millsboro Bypass , US 113 to SR24 375
Northeast Corridor Allocation Policy 310

O

Old Capitol Trail, Newport Road to Stanton Road 261
Old Landing Rd and Airport Rd Intersection Improvement and Airport Rd Extension 393
Old Landing Rd and Warrington Road Intersection Improvement 394
On the Job Training / Supportive Services 165

P

Park Avenue Relocation 395

Park Avenue Relocation Phase 1 396
Park Avenue Relocation Phase 2 397
Paving and Rehabilitation 112
Peachtree Run Rd. (Voshells Mill Rd. to Irish Hill Rd.) 349
Pedestrian ADA Accessibility 139
Planning Program Development 152
Plantations Road Improvements, SR 24 to US 9 398
Possum Park Road and Old Possum Park Road Intersection Improvements 262
Preventive Maintenance - Kent County 360
Preventive Maintenance - New Castle County 315

R

Rail Crossing Safety 119
Rail Preservation 188
Rail Preservation Maintenance Program 122
Realignment of Old Orchard Road at Wescoats Corner 406
Recreational Trails 102
Rehabilitation of I-95 from Wilmington Viaduct to North of Brandywine River Bridge 284
Rehabilitation of I-95, GARVEE Debt Service 287
Resorts Park & Ride Improvements 413
Rideshare Program / Trip Mitigation 175
Road A / SR7 Improvements 212
Rural Technical Assistance Program 153

S

S. College Ave. Gateway 229
Section 154 Penalty Transfer (Sanction) Program 128
Shallcross Lake Road Relocated, Graylag Rd to Boyds Corner Rd 280

Shipley Street Bridge Rehabilitation 311
Signage and Pavement Markings 115
Slope Stabilization & Drainage Improvement Program 103
Southbridge Local Street Network 281
South Wilmington Infrastructure Improvements 291
SR 1 Widening, Road A to Tybouts Corner 214
SR 1 Widening, Road A to US40 216
SR 1 at Tybouts Corner 218
SR1 Fenwick Island Sidewalk (Lighthouse Rd. to Lewes St.) 377
SR 1, Minos Conaway Grade Separated Intersection 378
SR1 and Cave Neck Road Grade Separated Intersection 380
SR1, Little Heaven Grade Separated Intersection 336
SR1, Scarborough Road C&D Roads 350
SR141 Improvements, I-95 Interchange to Jay Drive 219
SR 2 / Red Mill Road Intersection Improvements 230
SR 24, Mulberry Knoll to SR 1 400
SR 273 / Chapman Road Intersection Improvements 231
SR299, SR 1 to Catherine Street 238
SR 4, Christina Parkway from SR 2, Elkton Road to SR 896, South College Avenue, Newark 232
SR4/Harmony Road Intersection Improvements 233
SR 4, Ogletown Stanton Road/SR 7, Christiana Stanton Road Phase I, Stanton Split 234
SR 54 Multi-modal Improvements (Blue Beard Trail to Monroe Ave.) 402
SR 72, Advanced Utility Relocation from McCoy Road to SR71 263
SR 72, McCoy Road to SR 71 264
SR8, Connector from Commerce Way to SR8 354
SR 896 and Bethel Church Rd Interchange 266
SR 896 Widening, US 40 to I-95 240
SR9, New Castle Ave, Landers Lane to A Street 235

SR 9, River Road Area Improvements, Flood Remediation 237
Statewide Planning & Research Program / FHWA 154
Statewide Planning & Research Program / FTA 155
Statewide Railroad Rideability Program 121
Summer Transportation Institute Program 166

T

12 St. Connector 268
Taxi Pilot Equipment Start-Up 194
Third Track Amtrak Phase 312
Traffic Calming 130
Traffic Signal Revolving Fund Program 176
Transit Facilities Minor Capital Program 185
Transit Systems Equipment Program 186
Transit Systems Statewide Support Vehicles 195
Transit Vehicle Expansion (2) 30' Low Floor Buses SC FY23 420
Transit Vehicle Expansion (2) 35' Electric Buses SC FY19 416
Transit Vehicle Expansion (2) Autonomous Shuttles 316
Transit Vehicle Expansion (6) 35' Electric Buses KC FY18 361
Transit Vehicle Replacement (2) 30' Buses KC FY22 364
Transit Vehicle Replacement (3) Fixed Route Cutaway Buses NCC FY22 317
Transit Vehicle Replacement (4) 30' Low Floor Buses KC FY20 363
Transit Vehicle Replacement (4) 40' Electric Buses Statewide FY21 196
Transit Vehicle Replacement (6) CAWs KC FY21 362
Transit Vehicle Replacement (7) 29' LF KC FY22 365
Transit Vehicle Replacement (7) 30' Low Floor Buses SC FY22 418
Transit Vehicle Replacement (8) 40' Low Floor Buses NCC FY24 323
Transit Vehicle Replacement (8) 35' Electric Buses NCC FY19 319

Transit Vehicle Replacement (9) 30' Low Floor Buses NCC FY20 320
Transit Vehicle Replacement (15) 40' NCC FY26 324
Transit Vehicle Replacement (20) 40' Low Floor Buses NCC - FY22 322
Transit Vehicle Replacement (21) 40' Low Floor Buses NCC FY21 321
Transit Vehicle Replacement (22) 30' Low Floor Buses SC FY23 419
Transit Vehicle Replacement (22) 40' Low Floor Buses NCC FY20 318
Transit Vehicle Replacement 5310 Program - Statewide 197
Transit Vehicle Replacement Paratransit Buses KC Program 366
Transit Vehicle Replacement Paratransit Buses NCC Program 325
Transit Vehicle Replacement Paratransit Buses SC Program 417
Transit Vehicle Replacement Unicity Bus Purchase Program 326
Transportation Alternatives 99
Transportation Facilities - Administration 171
Transportation Facilities - Operations 172
Transportation Infrastructure Investment Fund 201
Transportation Management Improvements 177
Truck Weigh Enforcement 156
Tyler McConnell Bridge, SR 141, Montchanin Road to Alapocas Road 241

U

University Research Program 157
US 113 at SR 16 (Ellendale) Grade Separated Intersection 381
US 113 at US 9 Grade Separated Intersection 382
US 113, North / South Improvements 383
US 113 Widening, Dagsboro Road to Hardscrabble Road 386
US113 @ SR18/SR404 (Georgetown) Grade Separated Intersection 384
US13, Duck Creek to SR1 247
US13, US40 to Memorial Drive Pedestrian Improvements 248

US 13: I-495 to PA Line 242
US 13 Median Barrier Replacement, SR 1 to Red Lion Road 289
US 301, Maryland State Line to SR 1 221
US 40 & SR 896 Improvements 244
US 40 (Pulaski Hwy) and SR 7 (Bear Christiana Rd) Intersection Improvements 243
US 40 / SR 72 Intersection Improvements 245
US 40, Salem Church Road to Walther Road 246
US 9 and Minos Conaway Intersection Improvement 387
US9, Kings Highway, Dartmouth Drive to Freeman Highway 403
US 9 Widening (Old Vine Rd. to SR 1) 388

W

Walnut Shade Road, US13 to Peachtree Run Road 351
Walnut St, 3rd Street to 16th Street 253
Walnut Street, Front Street to 3rd Street, Wilmington 250
West Camden Bypass 342
West Street, New Burton Road to North Street 352
Wilmington Initiatives, King and Orange Streets, MLK Boulevard to 10th Street 252
Wilmington Operations Center Bus Wash 300
Woodland Ferry Renovations, South, FY19-24 408