STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION
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NICOLE MAJESKI
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 2023-2028. This program is consistent with DelDOT's mission to provide excellence in transportation, to create a safe, equitable, reliable, and convenient transportation network for all modes of travel.

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; Municipal Street aid to assist our local towns and the Transportation Infrastructure Investment Fund to promote economic development.
- **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 2023 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,

Nicole Majeski
Cabinet Secretary

APPROVED

DelDOT

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Overview of the Statewide Transportation Document

FY2023 - FY 2028 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 (2023-2026), 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 & Non-Bridge Structures
Planning & Research
Community Transportation Fund
Resiliency & Sustainability

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 14,164 lane miles, 1,779 bridges, over 300,000 signs and structures, 72 toll lanes, 3,994 miles of ditches, 1,632 miles of closed drainage, 647 stormwater BMPs and approximately 766,902 licensed drivers. There are three interstate highways, I-95, I-495, and I-295.

The Interstate Highways in Delaware constitute 1.81% of the Road Inventory mileage, but carry 13.7% of the total traffic. A comparison of the AADT (Annual Average Daily Traffic) for the years 2020 and 2021 at traffic counter stations on the Interstate Highway, inclusive of the Delaware Turnpike, is presented below:

	2020 AADT	2021 AADT	% Change
JFK Memorial Highway Toll Plaza	64,585	79,581	23.22%
Delaware Memorial Bridge	79,656	96,697	21.39%
I-95 at the Pennsylvania State Line	91,515	119,470	30.55%
DE 1 Biddle's Corner Toll	45,441	55,420	21.96%

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

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, may be grouped by function, work type and/or geographical area 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, Non-Bridge Structures, Paving & Rehabilitation, Intersection Improvements, Hazard Elimination, High Risk Rural Roads, MUTCD, Rail Crossing Safety, Section 154 Penalty, Transportation Management Improvements, HSIP, Materials & Minor Contracts, Transportation Alternatives, Bicycle and Pedestrian Improvements, Recreational Trails, Statewide Planning & Research and Metropolitan Planning Organization. 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 Streets 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 (HSIP) 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 Delaware'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, enhanced mobility, community improvement activities, 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, Disadvantaged Business Enterprise (DBE) and On the Job Trainning (OJT) Supportive Services, Summer Transportation Institutes.

Planning

Feasibility studies and system planning work including Statewide Planning & Research (SPR), Local Transportation Assistance (LTAP) and Metropolitan Planning Organization (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 Delaware Transit Corporation's (DTC) 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. Those rules for performance targets were continued in the Infrastructure Investment and Jobs Act, signed into law on November 15, 2021. The federal performance measurement requirements focus on safety, pavement condition, bridge condition, travel time reliability, 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 Fiscal Year 2023 – 2026 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:

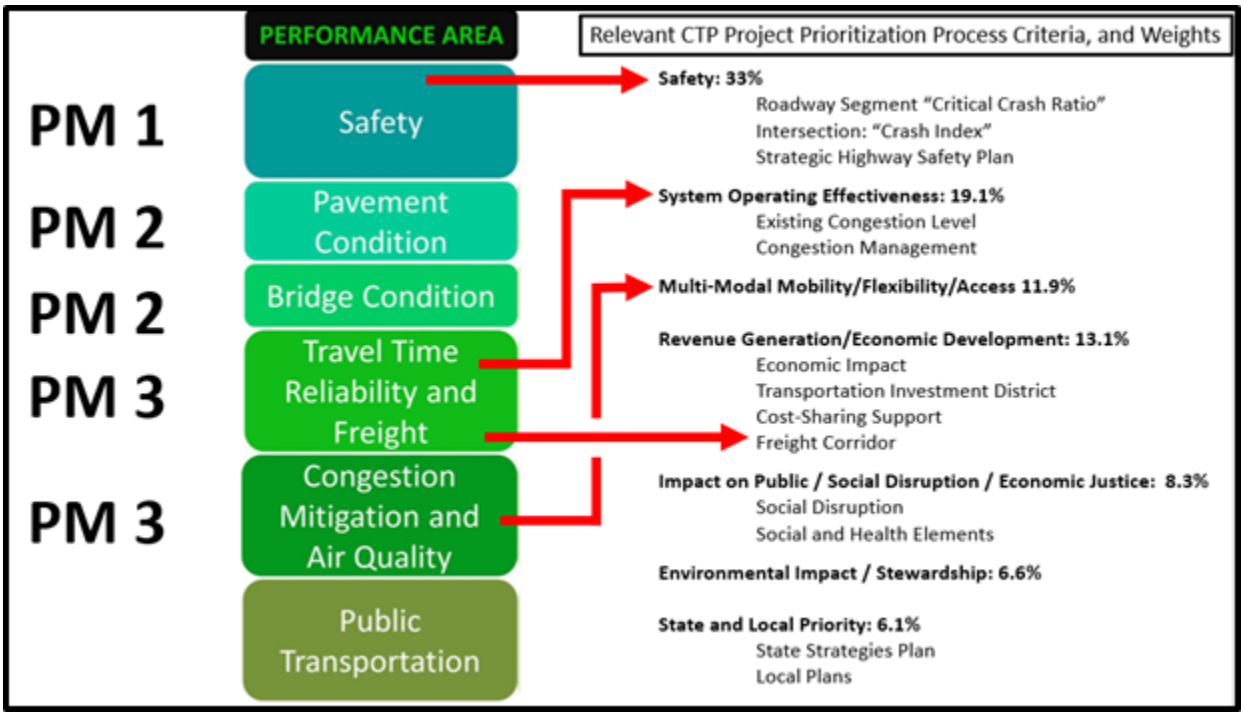
https://deldot.gov/Publications/reports/CTP/index.shtml

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 **2022** 5-year rolling average target for the number of fatalities is **111.8**.

SPM #2: Rate of Fatalities
Delaware's **2022** 5-year rolling average target for the rate of fatalities (per 100 million vehicle miles traveled) is **1.074**.

SPM #3: Number of Serious Injuries
Delaware's **2022** 5-year rolling average target for the number of serious injuries is **438.3**.

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 **4.212**.

SPM #5: Combined Number of Non-Motorized Fatalities and Serious Injuries Delaware's **2022** 5-year rolling average target for the combined number of non-motorized fatalities and serious injuries is **85.1**.

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 *"2021-2025 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 2012 targets for each safety measure.

The chart below shows the Delaware "5 year rolling averages" for each of the five measures. The 2021 Fatality Analysis Reporting System (FARS), Highway Performance Monitoring System (HPMS), and FARS Annual Report File (ARF) data was finalized in December 2021. It was subsequently compared to these targets to determine whether Delaware has met or made significant progress toward our crash reduction targets.

Total Fatalities	2012 to 2016 avg.	2013 to 2017 avg.	2014 to 2018 avg.	2015 to 2019 avg.	2016 to 2020avg.		**2022 Target**
DE	118.8	119.4	121.4	122.6	119.6		**111.8**
Fatality Rate	2012 to 2016 avg.	2013 to 2017 avg.	2014 to 2018 avg.	2015 to 2019 avg.	2016 to 2020avg.		**2022 Target**
DE	1.234	1.226	1.236	1.242	1.162		**1.074**
Serious Injuries	2012 to 2016 avg.	2013 to 2017 avg.	2014 to 2018 avg.	2015 to 2019 avg.	2016 to 2020avg.		**2022 Target**
DE	604.2	578	527.6	481.4	459.2		**438.3**
Injury Rate	2012 to 2016	2013 to 2017 avg.	2014 to 2018 avg.	2015 to 2019 avg.	2016 to 2020avg.		**2022 Target**
DE	6.296	5.952	5.372	4.93	4.462		**4.212**
Non-motorized	2012 to 2016 avg.	2013 to 2017 avg.	2014 to 2018 avg.	2015 to 2019 avg.	2016 to 2020avg.		**2022 Target**
DE	101.4	96	93.2	94.2	93		**85.1**

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 FY23 to FY28 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 Routes 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 23 – FY 28 CTP/STIP these safety-related data were generated for over 95% 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.

Note: DelDOT's targets for PM 2 and PM 3 are currently under revision and will be completed by late summer, 2022. The following text is considered draft until such updates are made.

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
Bridge — Superstructure (Item 59)	≥ 7	5 or 6	≤ 4
Bridge — 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	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:

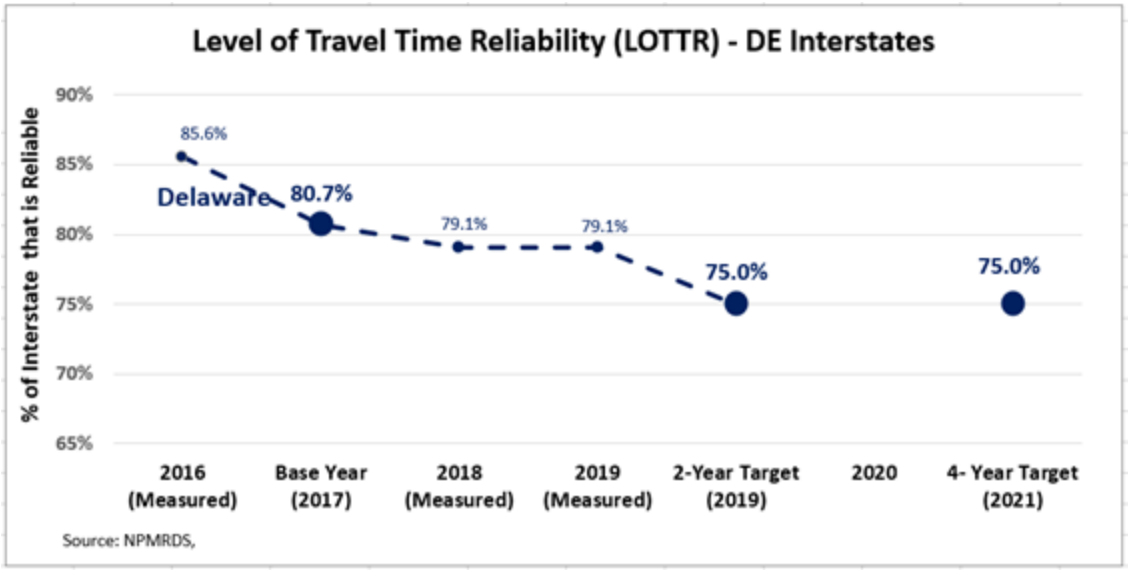
80th percentile = 44 seconds
50th percentile = 35 seconds

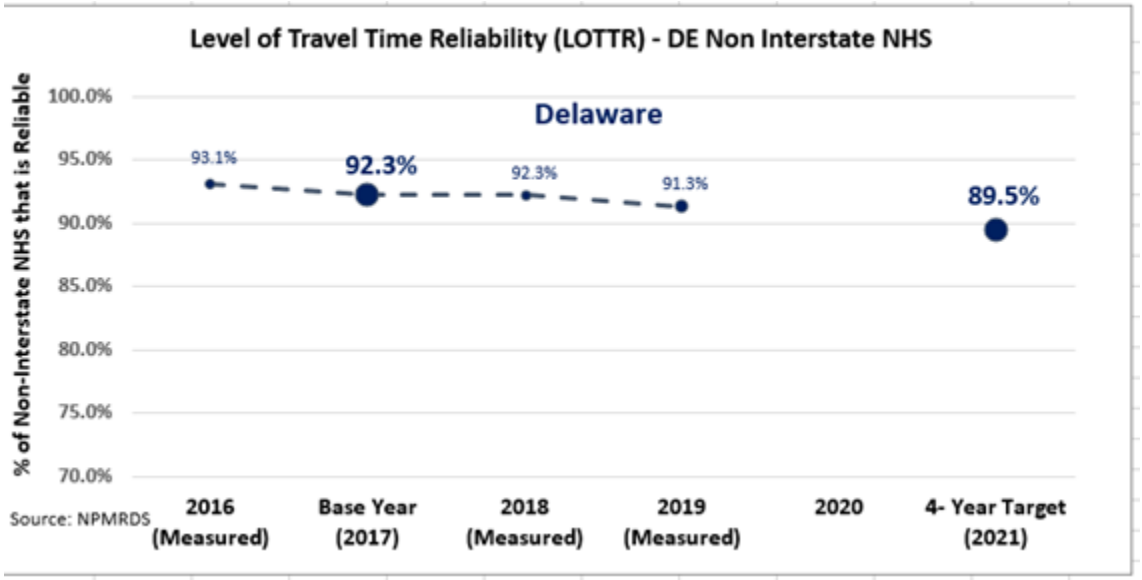
In this case, 44 divided by 35 equals 1.26, which is below the 1.50 maximum threshold and therefore, the example road segment is determined to have "reliable travel times".

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

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

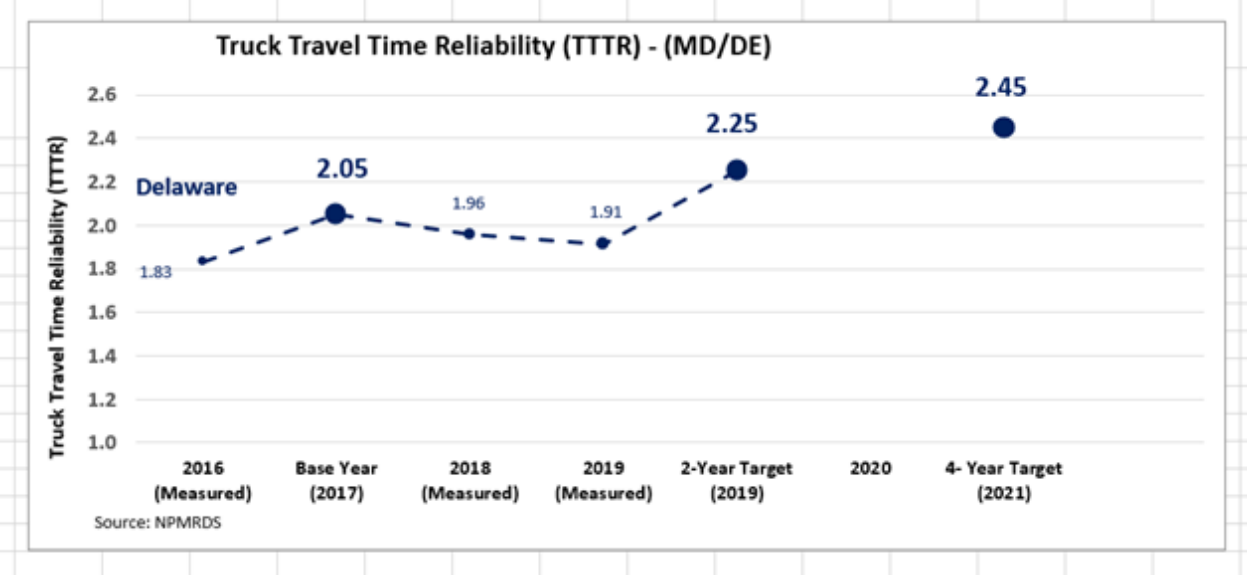
95th percentile = 52 seconds
50th percentile = 40 seconds

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.

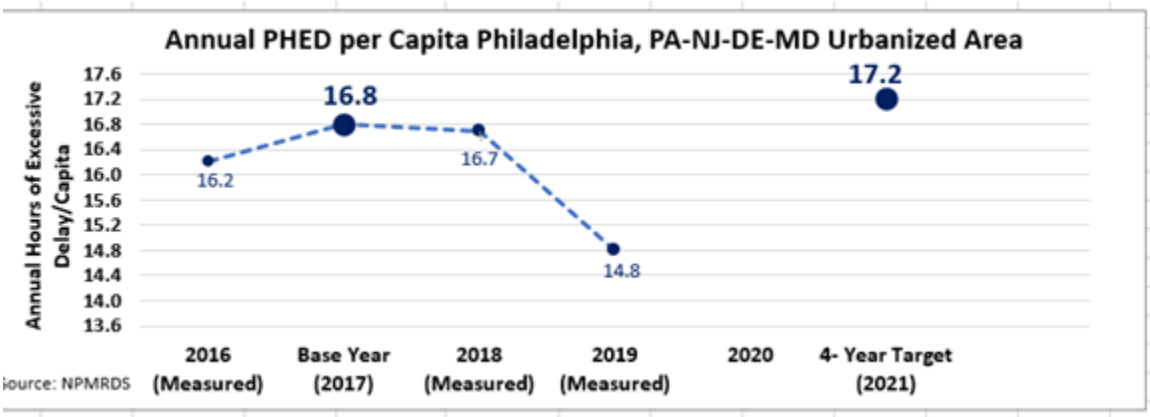
Excessive Delay Definition / Methodology: PHED refers to the amount of "extra" time spent in congested conditions defined by speed thresholds that are lower than a normal delay threshold (20 miles per hour (mph) or 60% of the posted speed limit, whichever is greater)

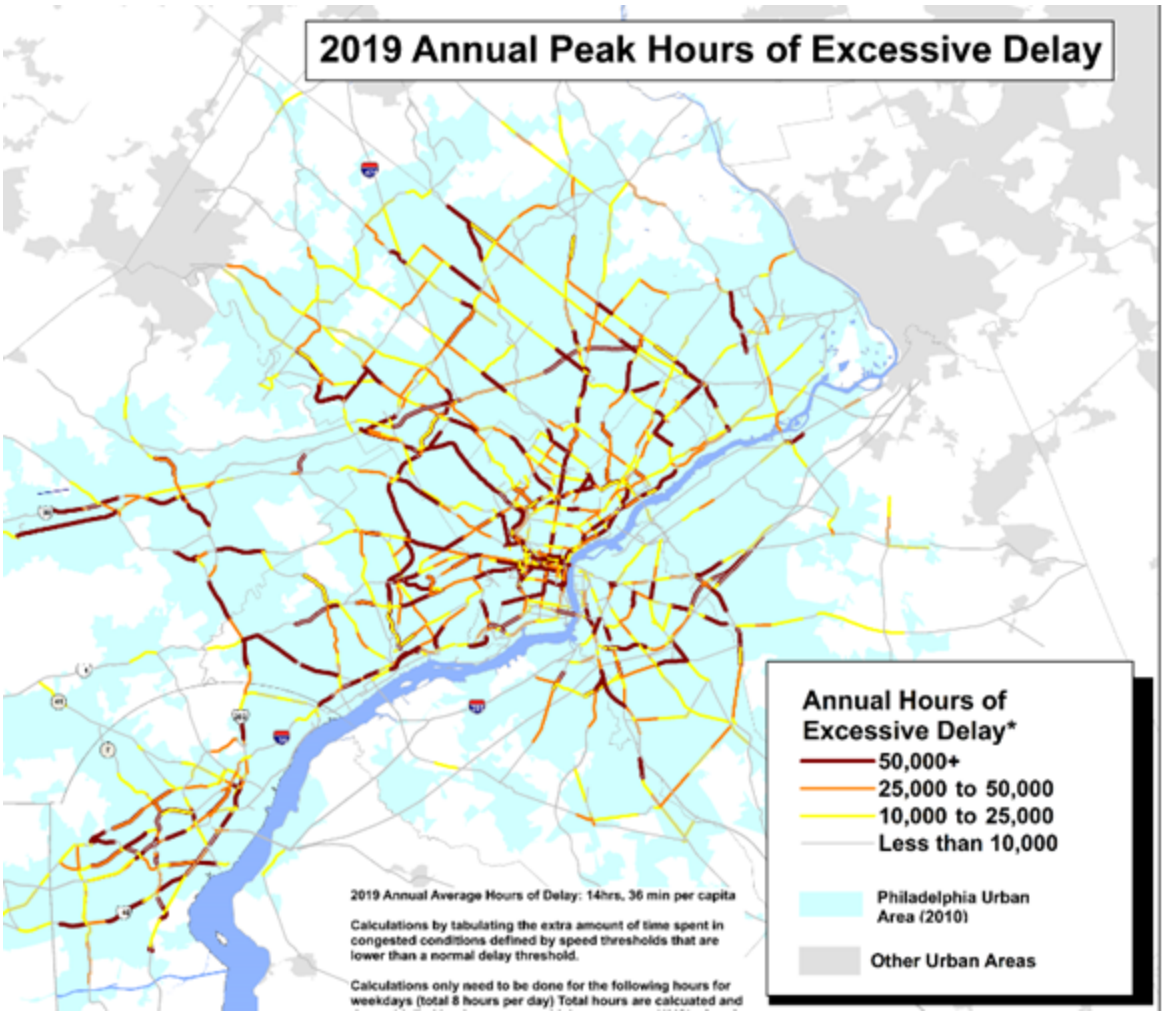
Specifically, PHED is the annual hours of peak hour excessive delay per capita on the National Highway System (NHS). The threshold for excessive delay is based on the travel time at 20

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.

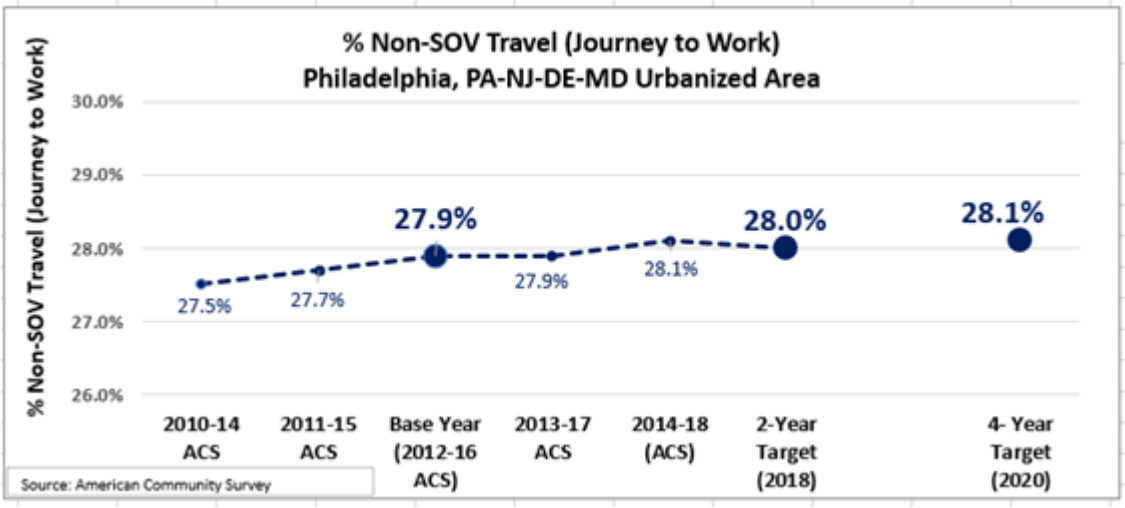
Methodology: This performance measure involves deriving the percentage of travel that is not occurring by driving alone in motorized vehicles, for the "Philadelphia, PA/DE/MD/NJ Urbanized Area", according to the American Community Survey.

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.

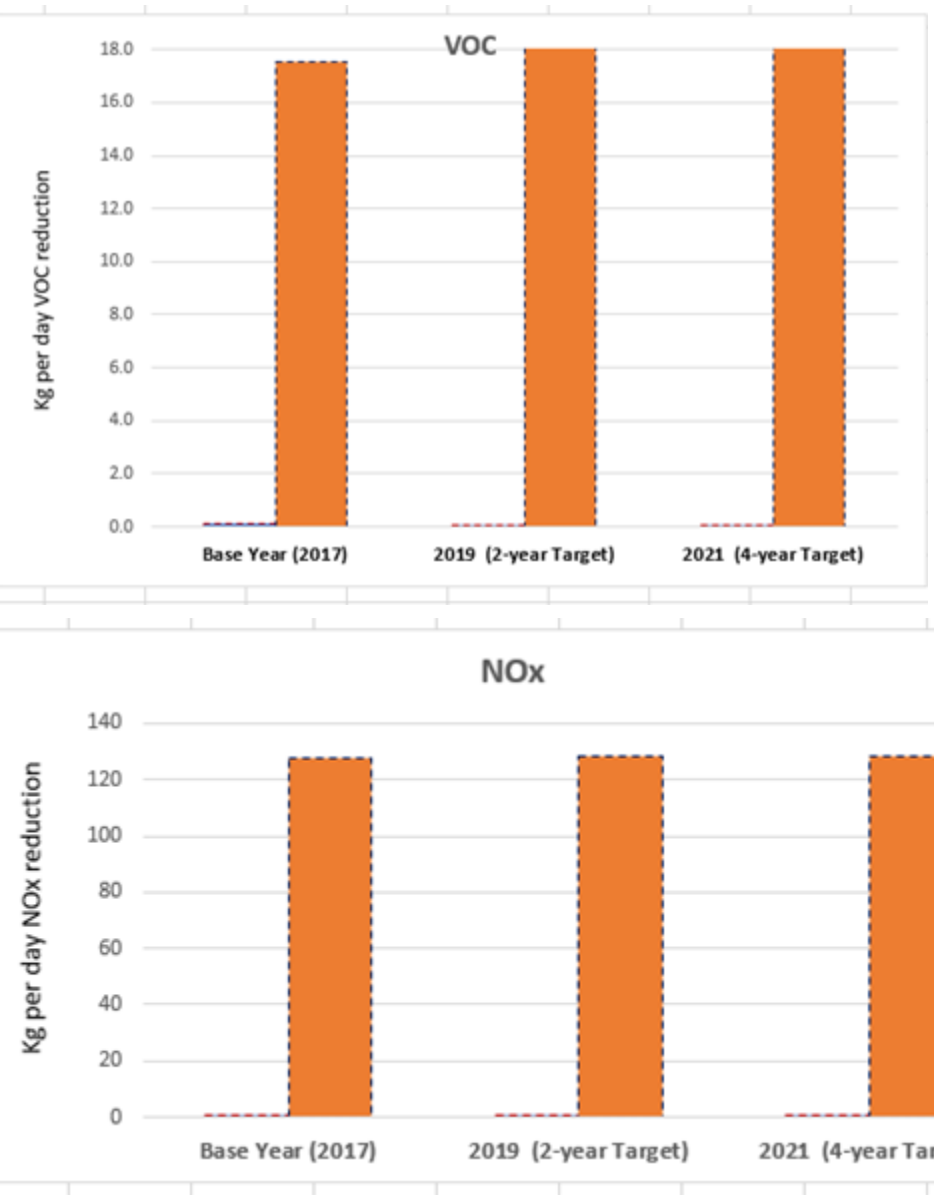
These targets are organized into four-year performance periods. The first performance period began in 2017 and will end in 2021. At the midpoint of each performance period, agencies are required to report on their progress towards their two-year and four-year targets. State DOT's are able, through this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

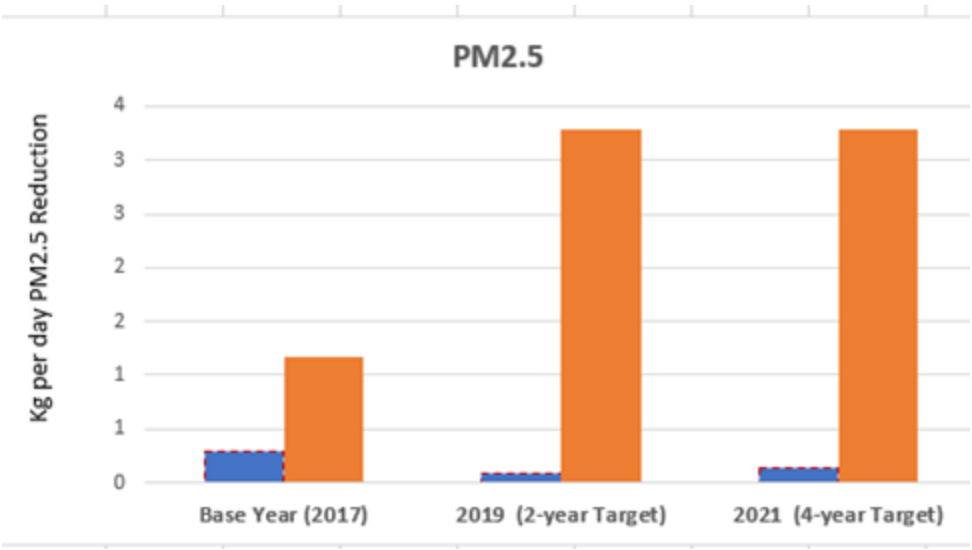
The CMAQ performance targets set at the beginning of the four-year performance period are referred to as baseline targets and are presented in the following table, which also illustrates DelDOT's revised targets.

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), operating 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 (SOGR).

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. The initial TAM Plan was submitted to FTA in September 2018. A full update to the 2018 TAM will be completed in Fall 2022 per FTA requirement.

The TAM Plan involves an inventory and assessment of all assets used in the provision of public transportation. The term "asset" refers to physical equipment including rolling stock, equipment and facilities. The goal of asset management is to ensure that an agency's assets are maintained and operated in a consistent State of Good Repair to the end of its life cycle. As a living document the TAM Plan sets 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).

An asset is classified as in SOGR 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 SOGR 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 SOGR 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 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 SOGR. 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, eight passenger rail facilities, nine park and rides.

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 FY21 to FY26 and biennially 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 2021 Bipartisan Infrastructure Law, which reauthorized the surface transportation programs for FY 2022-2026.

Beginning with the initial 2018 TAM Plan, DTC completed a system wide condition assessment. Since the completion of the 2018 TAM Plan, DTC has continued to perform condition assessments of its capital assets. The latest results of the assessment as of FY 2021 is shown in the following tables and represents DTC's ongoing asset performance management condition assessment.

FY 2021 DTC TAM 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**	242	6.5	237,637	14,848	$148,028,400	14	0.83%
Paratransit Bus	**All Paratransit Series**	288	2.61	98,115	38,458	$37,783,118	10	
***Equipment**	**Non-Revenue Vehicles**	105	Since DTC does not have direct capital responsibility FTA does not require condition assessment rating with asset inventory					

It is important to note that the condition assessment rating for DTC Equipment (non-revenue support vehicles/trailers) will no longer be included in the TAM Plan since federal funds were not utilized to support acquisition. However, the FTA does require that DTC still include an inventory of those assets in the equipment category. As noted in the table above.

FY 2021 DTC TAM ASSET PERFORMANCE RATINGS - FACILITIES

Asset Class	Facilities Condition Score	Percent at or Exceeding
All Facilities	3.82	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 SOGR 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.

A complete update to DTC's 2018 TAM Plan will be completed in fall 2022.

Compliance Summary

CAPITAL IMPROVEMENT PROGRAM

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 AASHTOWare 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 2023 - Fiscal Year 2028 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 2022 - 2023

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

				Fiscal 2022			Fiscal 2023		
				5/16/2022	**6/17/2022**	% Chg.	5/16/2022	**6/17/2022**	% Chg.
	FY20	FY21	% Chg.	Approved	**Recomm**	FY 21	Approved	**Recomm**	FY 22
TOLL ROAD REVENUES:									
I95 Newark Plaza	$ 114.3	$ 114.4	0.1 %	$ 138.8	**$ 141.3**	23.5 %	$ 139.5	**$ 139.5**	-1.3 %
Route 1 Toll Road	54.2	55.0	1.5 %	$ 59.6	**$ 61.6**	11.9 %	$ 63.9	**$ 63.9**	3.7 %
Concessions	1.9	1.3	-31.6 %	$ 1.8	**$ 1.8**	36.6 %	$ 2.1	**$ 2.1**	16.7 %
Total Toll Road Revenues	170.4	170.7	0.2 %	$ 200.2	**$ 204.7**	19.9 %	$ 205.5	**$ 205.5**	0.4 %
MOTOR FUEL TAX ADMIN.	138.7	128.5	-7.4 %	$ 136.4	**$ 136.4**	6.2 %	$ 143.6	**$ 143.6**	5.3 %
DIVISION OF MOTOR VEHICLES									
Motor Vehicle Document Fees	113.6	138.9	22.3 %	$ 144	**$ 144**	3.7 %	$ 128.5	**$ 128.5**	-10.8 %
Motor Vehicle Registration Fees	53.8	60.8	13.0 %	$ 62.1	**$ 57.1**	-6.1 %	$ 63.2	**$ 63.2**	10.7 %
Other DMV Revenues	39.4	37	-6.1 %	$ 44	**$ 40**	8.2 %	$ 44.7	**$ 44.7**	11.8 %
Total DMV Revenues	206.8	236.7	14.5 %	$ 250.1	**$ 241.1**	1.9 %	$ 236.4	**$ 236.4**	-1.9 %
OTHER TRANSPORTATION REV.									
Other Transportation Rev	11.2	11.4	1.8 %	$ 9	**$ 9**	-20.8 %	$ 9.2	**$ 9.2**	2.2 %
Investment Income(Net)	5.9	2.4	-59.3 %	$ 1.1	**$ 1.1**	-53.4 %	$ 2.5	**$ 2.5**	127.3 %
Total Other Transp. Revenue	17.1	13.8	-19.3 %	$ 10.1	**$ 10.1**	-26.8 %	$ 11.7	**$ 11.7**	15.8 %
GRAND TOTAL	$ 533	$ 549.7	3.1 %	$ 596.8	$ 592.3	7.7 %	$ 597.2	$ 597.2	0.8 %

	FY20	FY21	% Chg.	Fiscal 2022			Fiscal 2023		
US301 Revenues	**25.8**	**19.9**	(22.9)%	**23.4**	**23.4**	17.6 %	**$ 23.7**	**$ 23.7**	1.3 %
TOTAL	**$558.8**	**$569.6**	1.9 %	**$ 620.2**	**$ 615.7**	8.1 %	**$ 620.9**	**$ 620.9**	0.8 %

Fiscal Year 2024 to 2028

DELAWARE DEPARTMENT OF TRANSPORTATION

Transportation Trust Fund Revenues

($ in millions)

	Fiscal 2024			Fiscal 2025			Fiscal 2026			Fiscal 2027			Fiscal 2028		
	5/16/2022	**6/17/2022**	% Chg.	5/16/2022	**6/17/2022**	% Chg.	5/16/2022	**6/17/2022**	% Chg.	5/16/2022	**6/17/2022**	% Chg.	5/16/2022	**6/17/2022**	% Chg.
	Approved	**Recomm**	FY 23	Approved	**Recomm**	FY 24	Approved	**Recomm**	FY 25	Approved	**Recomm**	FY 26	Approved	**Recomm**	FY 27
TOLL ROAD REVENUES:															
I95 Newark Plaza	$ 140	$ 140	0.4 %	$ 141.4	$ 141.4	1.0 %	$ 142.8	$ 142.8	1.0 %	$ 144.2	$ 144.2	1.0 %	$ 145.7	$ 145.7	1.0 %
Route 1 Toll Road	$ 64.9	$ 64.9	1.6 %	$ 65.9	$ 65.9	1.5 %	$ 66.9	$ 66.9	1.6 %	$ 67.9	$ 67.9	1.5 %	$ 69.0	$ 69.0	1.6 %
Concessions	$ 2.2	$ 2.2	0.0 %	$ 2.2	$ 2.2	0.0 %	$ 2.2	$ 2.2	0.0 %	$ 2.3	$ 2.3	4.5 %	$ 2.3	$ 2.3	0.0 %
Total Toll Road Revenues	$ 207.1	$ 207.1	0.8 %	$ 209.5	$ 209.5	1.1 %	$ 211.9	$ 211.9	1.2 %	$ 214.4	$ 214.4	1.2 %	$ 217.0	$ 217.0	1.2 %
MOTOR FUEL TAX ADMIN.	$ 146.1	$ 146.1	1.7 %	$ 148.3	$ 148.3	1.5 %	$ 147.5	$ 147.5	-0.5 %	$ 149.7	$ 149.7	1.5 %	$ 152.0	$ 152.0	1.5 %
DIVISION OF MOTOR VEHICLES															
Motor Vehicle Document Fees	$ 130.4	$ 130.4	1.5 %	$ 132.4	$ 132.4	1.5 %	$ 134.3	$ 134.3	1.5 %	$ 136.4	$ 136.4	1.5 %	$ 138.4	$ 138.4	1.5 %
Motor Vehicle Registration Fees	$ 64.2	$ 64.2	1.6 %	$ 65.1	$ 65.1	1.4 %	$ 66.1	$ 66.1	1.5 %	$ 67.1	$ 67.1	1.5 %	$ 68.1	$ 68.1	1.5 %
Other DMV Revenues	$ 45.3	$ 45.3	1.3 %	$ 46	$ 46	1.5 %	$ 46.7	$ 46.7	1.5 %	$ 47.4	$ 47.4	1.5 %	$ 48.1	$ 48.1	1.5 %
Total DMV Revenues	$ 239.9	$ 239.9	1.5 %	$ 243.5	$ 243.5	1.5 %	$ 247.1	$ 247.1	1.5 %	$ 250.9	$ 250.9	1.5 %	$ 254.7	$ 254.7	1.5 %
OTHER TRANSPORTATION REV.															
Other Transportation Rev	$ 9.2	$ 9.2	0.0 %	$ 9.2	$ 9.2	0.2 %	$ 9.2	$ 9.2	-0.2 %	$ 9.3	$ 9.3	1.1 %	$ 12.8	$ 12.8	37.6 %
Investment Income(Net)	$ 4.0	$ 4.0	60.0 %	$ 5.0	$ 5.0	25.0 %	$ 5	$ 5	0.0 %	$ 5.0	$ 5.0	0.0 %	$ 5.0	$ 5.0	0.0 %
Total Other Transp. Revenue	$ 13.2	$ 13.2	12.8 %	$ 14.2	$ 14.2	7.7 %	$ 14.2	$ 14.2	-0.1 %	$ 14.3	$ 14.3	0.7 %	$ 17.8	$ 17.8	24.5 %
GRAND TOTAL	$ 606.3	$ 606.3	1.5 %	$ 615.4	$ 615.4	1.5 %	$ 620.7	$ 620.7	0.9 %	$ 629.4	$ 629.4	1.4 %	$ 641.4	$ 641.4	1.9 %

	Fiscal 2024			Fiscal 2025			Fiscal 2026			Fiscal 2027			Fiscal 2028		
US301 Revenues	**$ 24.0**	**$ 24.0**	**204 %**	**$ 24.3**	**$ 24.3**	1.3 %	**$ 26.3**	**$ 26.3**	8.2 %	**$ 28.5**	**$ 28.5**	8.4 %	**$ 28.5**	**$ 28.5**	— %
TOTAL	**$ 630.3**	**$ 630.3**	1.5 %	**$ 639.7**	**$ 639.7**	1.5 %	**$ 647.0**	**$ 647.0**	1.1 %	**$ 657.9**	**$ 657.9**	1.7 %	**$ 669.9**	**$ 669.9**	1.8 %

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: October, 19, 2023*
Ted C. Williams - Chair	Term: October, 19, 2023*
Pamela Scott	Term: July 26, 2024*

Kent County

Robert Fifer	Term: October, 19, 2023*
Lee J. Beetschen	Term: October, 19, 2023*

Sussex County

John Gilbert	Term: October, 19, 2023*
Thomas Holmes	Term: July 26, 2024*

* 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 Letter

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

NICOLE MAJESKI
SECRETARY

M E M O R A N D U M

TO: Lanie Thornton, Director of Finance

FROM: Pamela G. Steinebach, P.E., Director of Planning PGS

DATE: June 21, 2022

SUBJECT: Fiscal Year 2023–2028 State Transportation Improvement Plan (STIP) Air Quality Conformity Statement

This memorandum documents the air quality conformity review of the Fiscal Year 2023 – 2028 STIP and provides a statement of the document's air quality status. It also provides similar documentation for the air quality conformity review of project funds contained in the Fiscal Year 2023 – 2028 STIP *that are also included in the:*

1) Fiscal Year 2023 – 2026 WILMAPCO Transportation Improvement Program (TIP),
2) Fiscal Year 2020 – 2023 Dover/Kent MPO TIP, and the
3) Fiscal Year 2022 – 2025 Salisbury Wicomico MPO TIP

- **Air Quality Conformity of the State of Delaware Fiscal Year 2023–2028 State Transportation Improvement Plan (STIP):**

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 2023 - 2028.

Projects that are classified in this manner require a quantitative modeling analysis to ensure conformity with state air quality plans if they are found to be regionally significant.

Based on our review of the final FY 2023-2028 STIP, we find it to be in conformance with the State of Delaware Clean Air Act Implementation Plan.

- **Air Quality Conformity of the New Castle County Portion of the Fiscal Year 2023-2028 Capital Transportation Program (CTP):**

Based on our review of the projects described in the STIP/CTP, we find that each of the programmed projects contained in the Fiscal Year 2023 - 2028 STIP/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:

1. *WILMAPCO Fiscal Year 2023 – 2026 Transportation Improvement Plan* (TIP, adopted by WILMAPCO Council on May 12, 2022), or, the

2. *WILMAPCO 2050 Regional Transportation Plan* (RTP, adopted by WILMAPCO Council on March 7, 2019), further analysis will be required.

This review determines that the current fiscal year (FY 2023) of the Fiscal Year 2023 - 2028 STIP/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 New Castle County portion of the Fiscal Year 2023 – 2028 STIP/CTP do not result in regionally significant revisions to that document, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

- **Air Quality Conformity of the Kent County Portion of the Fiscal Year 2023- 2028 Capital Transportation Program (CTP):**

Based on our review of the projects described in the STIP/CTP, we find that each of the programmed projects contained in the Fiscal Year 2023 - 2028 STIP/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:

1. *Dover/Kent MPO Fiscal Year 2020 – 2023 Transportation Improvement Plan* (TIP, adopted by Dover/Kent MPO Council on May 1, 2019), or, the

2. *Dover/Kent MPO 2045 Metropolitan Transportation Plan* ("Innovation 2045", adopted by Dover/Kent MPO Council in January 2021), further analysis will be required.

This review determines that the current fiscal year (FY 2023) of the Fiscal Year 2023 - 2028 STIP/CTP reflects essential components of the Dover/Kent MPO TIP and confirms to the State of Delaware Clean Air Act Implementation Plan, including mobile source budgets of record for Ozone. Under condition that project funding changes to the Kent County portion of the Fiscal Year 2023 – 2028 STIP/CTP do not result in regionally significant revisions to that document, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

The Department notes 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 and the FHWA 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/ZyNET.exe/P100VQME.TXT?ZyActionD=ZyDocument&Client=EPA&Index=2016+Thru+2020&Docs=&Query=&Time=&EndTime=&SearchMethod=1&TocRestrict=n&Toc=&TocEntry=&QField=&QFieldYear=&QFieldMonth=&QFieldDay=&IntQFieldOp=0&ExtQFieldOp=0&XmlQuery=&File=D%3A%5Czyfiles%5CIndex%20Data%5C16thru20%5CTxt%5C00000010%5CP100VQME.txt&User=ANONYMOUS&Password=anonymous&SortMethod=h%7C&MaximumDocuments=1&FuzzyDegree=0&ImageQuality=r75g8/r75g8/x150y150g16/i425&Display=hpfr&DefSeekPage=x&SearchBack=ZyActionL&Back=ZyActionS&BackDesc=Results%20page&MaximumPages=1&ZyEntry=1&SeekPage=x&ZyPURL.

- **Air Quality Conformity of the Sussex County Portion of the Fiscal Year 2023- 2028 Capital Transportation Program (CTP):**

Based on our review of the projects described in the STIP/CTP, we find that each of the programmed projects contained in the Fiscal Year 2023 - 2028 STIP/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:

1. *Salisbury/Wicomico MPO Fiscal Year 2022 – 2025 Transportation Improvement Plan* (TIP, adopted by Salisbury/Wicomico MPO Council on October 13, 2021), or, the

2. *Salisbury/Wicomico MPO 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 (FY 2023) of the Fiscal Year 2023 - 2028 STIP/CTP reflects essential components of the Salisbury/Wicomico MPO TIP and confirms to the State of Delaware Clean Air Act Implementation Plan, including mobile source budgets of record for Ozone. Under condition that project funding changes to the Sussex County portion of the Fiscal Year 2023 – 2028 STIP/CTP do not result in regionally significant revisions to that document, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

Department of Transportation and Federal Highway Administration STIP Modification Procedures

As of April 2021

Memorandum of Understanding

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

and the Transportation Improvement Programs (TIP)

1. 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).

2. Definitions

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

b. **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 equally when compared to other factors before a federal decision is made. There are three classes of action that define the level of documentation required in the NEPA process: Categorical Exclusion, Environmental Assessment, and Environment Impact Statement.

c. **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.

d. **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.

e. **Regionally Significant- A** project means a transportation project (other than projects that may be grouped in the TIP and/or STIP or exempt projects as defined in EPA's transportation conformity regulations (40 CFR part 93, subpart A)) that is on a facility that serves regional transportation needs (such as access to and from the area outside the region; major activity centers in the region; major planned developments such as new retail malls, sports complexes, or employment centers; or transportation terminals) and would normally be included in the modeling of the metropolitan area's transportation network regardless of Federal Funding dollars. At a minimum, this includes all principal arterial highways and all fixed guideway transit facilities that offer an alternative to regional highway travel.

As of April 2021

- **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 Funding Federal-aid Highways Publication for more information,

    a. Cost increase revisions above the Administrative Modification threshold necessitated by funding received as a result of the FHWA August Redistribution late in the fiscal year.[1] New projects as a result of August Redistribution will need to receive approval to be processed as an Administrative Modification by all planning partners (MPOs, FHWA/FTA, and DelDOT).

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

    c. 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.

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

3. **Statewide Transportation Improvement Program ($TIP)** - 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.

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

III. Administrative Modifications

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

[1] The State must validate they have met all the requirements in the Notice for August Redistribution.

b. **Examples:** Administrative modifications include the following:
- Minor revision to a project description and scope[2] (e.g., adding a paving location, extending a turn lane, extending sidewalk, adding a guardrail or striping location not included in original project scope).
- Minor change to the source of funds (such that adding or changing CMAQ and/or NHFP funds no matter the minimum threshold)[3]
- Change in the project lead agency;
- Changing of a project or project phase from non-participating to participating, provided all Federal-aid requirements are met;
- Advancement of a project phase from year two, three, or four of the STIP/TIP as long as the project's completion year does not trigger the need for a new conformity analysis;
- Revisions as defined in 'Special Circumstance' definition in the previous section;
- Addition of projects due to a State Declared Emergency;
- 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;***
- A change in the name of the project (scope, funding years and amounts, etc. must remain the same).
- Adding Child projects to a Related Project.
- Adding an individually listed project on a group project page due to exceeding the $10
  - million threshold.

c. **Grouped Projects** - Administrative modifications are **<u>required</u>** for Grouped Projects **<u>when</u>** a Statewide Program's (see list in section 111-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;

■. **Basic Requirements:**
- Projects not considered to be of appropriate scale for individual identification in each program year may be grouped by function, work type, and/or geographic area using the applicable classifications under 23 CFR 771.11?(c) and (d) and/or 40 CFR part 93. (per 23 CFR 450.216(j));
- For air quality non-attainment/maintenance areas, only those projects that are exempt from the Environmental Protection Agency's transportation conformity requirements (40 CFR part 93) may be grouped;
- Projects eligible for NEPA's Categorical Exclusion (CE) classification. If a project cannot qualify for a CE or be considered exempt from air quality conformity, per the Environmental Protection Agency's transportation conformity regulation (40 CFR part 93), then it must be individually listed;
- DelDOT will produce an annual update to summarize grouped project changes. See Section VI-a-iii for more information.
- Any project exceeding $10 million should be listed individually on the group page with an accompanying funding table (much like child/parent projects).

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[2] Revisions to a project description and/or scope may also require a NEPA reevaluation.

[3] DelDOT and MPOs must annually agree upon recommended use of federal funds for Surface Transportation Block Grant (STBG) Program Population over 200,000, STBG Population SK to 200K, STBG Transportation Alternative Program, CMAQ, FTA Urbanized Area (5307), and FTA Elderly and Persons with Disabilities (5310) for the upcoming fiscal year. DelDOT will notify MPOs of recommended use of funding through letter provided to MPOs prior to August 1 for approval by the MPOs. Documentation shall accompany the letter detailing elements of grouped projects.members and fatigue prone details, some concrete repairs, and minor rehabilitation as well.

As of April 2021

- **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.

- Bike/Ped Program- Includes the following examples of eligible work: Planning, design, and construction of pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming, and other non-motorized transportation projects.
- Bridge Preservation/Management (Construction & Maintenance Program) - Group would include bridge projects such as: inspection, painting, bridge or drainage structure rehabilitation, reconstruction or replacement when said work is on or adjacent to the same alignment, seal/replace/reconstruction of joints, deck overlays, painting, cathodic protection, debris removal, retrofit of fracture critical members and fatigue prone details, some concrete repairs, and minor rehabilitation as well.
- Federal Lands Highway (Construction Program) - Group would include projects funded and/or administered by the Federal Lands Highway Division.
- Paving and Rehabilitation (Construction & Maintenance Program) - Includes the following examples of eligible work: Any corrective, restorative, resurfacing, or rehabilitative/reconstruction of highway pavement which extends the service life of the pavement; retrofitting of dowel bars; and shoulder pulling and wedging for pavement edge drop-off mitigation.
- Preventive Maintenance (Maintenance Program) - Includes the following examples of eligible work: preventative maintenance of fixed routes and paratransit vehicles.
- Rail {Construction Program} - Includes projects for rail/highway grade crossing improvements, regardless of funding source. Examples include: improvements to warning devices, crossing surfaces, construction of grade separation to replace existing at-grade railroad crossings at the same location.
- Recreational Trails {Construction Program) - Includes projects funded and advanced as part of the recreational trails program through the Delaware Department of Natural Resources and Environmental Control (DNREC).
- Safety/ITS/Operational Improvements (Construction Program) - Includes safety improvement projects such as: those qualifying for HEP/HSIP funding, shoulder improvements, increasing sight distance, traffic control devices, guardrails, median barriers, pavement resurfacing/rehabilitation, pavement marking, fencing, lighting improvements, intersection channelization/ signalization/reconfiguration projects, traffic calming, improvements to crossovers or clear zones, addition/extension of turn lanes, extension of acceleration/deceleration lanes, minor drainage improvements, etc. Group also includes improvements to and modernization of rest areas, toll facilities, and weigh stations; ITS activities; or traffic operations improvement projects; etc.
- Surface Transportation Block Grant (STBG) Transportation Alternatives, Scenic Byway, Other Non-Traditional Transportation (Construction Program) - Includes projects with scopes of work eligible_ for funding under the STBG Transportation Alternatives program, regardless of funding source. Examples include: construction of interpretive pull-offs and overlooks; rehabilitation/ restoration/reconstruction of historic buildings; tourist and welcome centers; transportation museums; pedestrian/bicycle facilities (separate from the roadway); parking facilities; wildflower plantings.
- Traffic and Safety Operations (Maintenance Program) - Includes the following eligible activities: signs, traffic signals, pavement markings and markers, guardrail, replacemenVpreventive maintenance of roadway lighting, maintenance/replacemenUupgrade of traffic calming devices, etc.

d. **Related Projects** - 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.

- **Basic Requirements:** 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 and in the funding tables. This can be done during the during the normal CTP/STIP development cycle or as an Administrative Modification to the CTP/STIP.

IV. Amendments

a. An Amendment means a revision to a long-range statewide or metropolitan transportation plan, TIP, or STIP that involves a major change to a project included in a metropolitan transportation plan, TIP, or STIP, including the addition or deletion of a project or a major change in 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 or changing the number of stations in the case of fixed guideway transit projects). Changes to projects that are included only for illustrative purposes do not require an amendment. An amendment is a revision that requires public review and comment and a redemonstration of fiscal constraint. If an amendment involves "non-exempt" projects in nonattainment and maintenance areas, a conformity determination is required. **Amendments require Federal approval.**

b. Examples: Actions that require amendments Include:

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

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

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

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

v. Significant revision to a project description or scope[4]. For example:

- Length of the project
- Number of through lanes,
- Change in project termini
- Change in access control

[4] Revisions to a project description and/or scope may also require a NEPA reevaluation.

As of April 2021

- 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.)

vi. A name change that reflects a scope change (changes to termini, purpose and need, etc. also trigger an amendment).

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**

As of April 2021

VI. Procedures

a. For Administrative Modifications:

i. 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 modification to the TIP may be referred to their MPO Committees.

ii. **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.

iii. **For grouped projects,** DelDOT will send a biannual report to the MPOs, FHWA, and FTA **prior to August 1** listing the administrative modification changes. This will be done as part of the CTP development process.

iv. FHWA/FTA reserves the right to disallow an administrative modification action if it is found to be inconsistent with this procedure within 5 business days

v. If DelDOT requires an emergency Administrative Modification, the MPOs and FHWA/FTA must be consulted and approval shall be documented in writing.

b. For Amendments:

i. The amendment process follows the MPO's bylaws for Council action. DelDOT will send a completed MPO amendment form to the MPO a minimum of 10 business days prior to PAC and/or TAC committee meetings 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.

- The MPO will coordinate its public involvement process with the statewide public involvement process wherever possible.
- WILMAPCO and Dover/Kent MPO's TIP amendment process requires an advertisement, a public comment period (30 days for new projects), and a response. The Salisbury/Wicomico MPO requires a 15-day public comment period.
- 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).

ii. The MPO will forward each approved TIP amendment to DelDOT. DelDOT will forward the approved TIP amendment 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.

iii. 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.

iv. If DelDOT requires an emergency Amendment approval (see State Declared Emergency above), the MPOs and FHWA/FTA must be consulted and approval shall be documented in writing.

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.

4/26/21
Nicole Majeski, Secretary Date
Delaware Department of Transportation

04/26/21
Tigist Zegeye, Executive Director Date
Date
WILMAPCO

4/27/21
Marilyn Smith, Executive Director
Dover/Kent County MPO

4.28.21
Keith Hall, Chief Date
Salisbury/Wicomico County MPO

5/7/2021
Todd Lawson, Administrator *Date*
Sussex County

Concurrence Line:

DOUGLAS S. ATKIN
Digitally signed by DOUGLAS S. ATKIN
Date: 2021.05.07 13:44:22 -04'00'
Douglas S. Atkin Date
Division Administrator, FHWA

Theresa "Terry" Garcia Crews
Digitally signed by THERESA GARCIA CREWS
Date: 2021.05.10 15:52:55 -04'00'
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

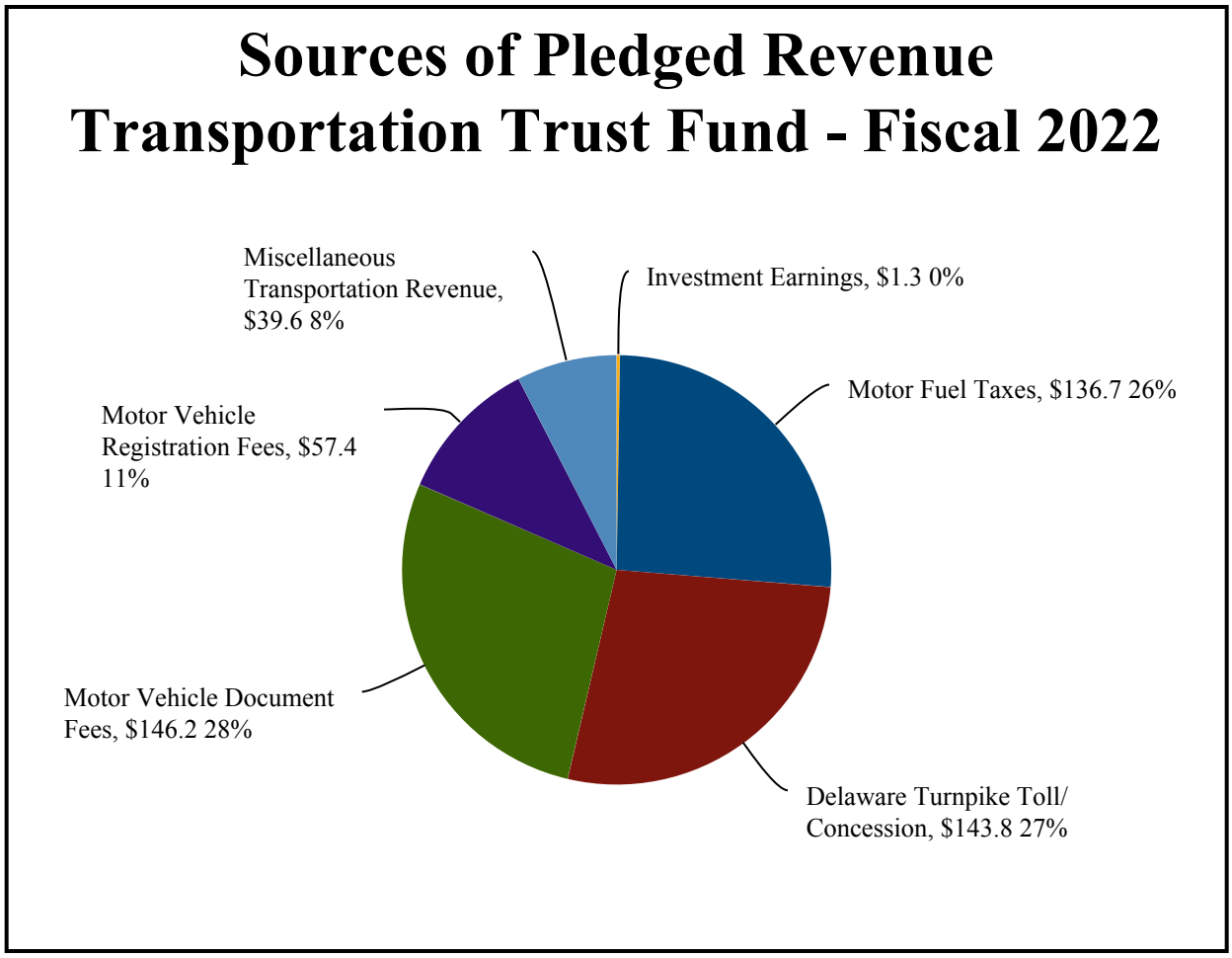
The Trust Fund was initially funded in fiscal 1988 with existing cash balances of $22.5 million, a special onetime appropriation from the General Fund of $27.8 million plus the dedication of revenue streams (including investment earnings) then aggregating approximately $76.2 million per year. Since establishing 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 $619.6 million in fiscal 2022.

Delaware Transportation Authority
Annual Continuing Disclosure - UNAUDITED
FY 2022, Year ended June 30, 2022

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 2022 (in $ millions)	Percentage of Total Fiscal 2022 Pledged Revenue
Pledged to the Bonds:		
Motor Fuel Taxes	$ 136.7	26.0 %
Delaware Turnpike Toll/Concession	143.8	27.4 %
Motor Vehicle Document Fees	146.2	27.8 %
Motor Vehicle Registration Fees	57.4	10.9 %
Miscellaneous Transportation Revenue	39.6	7.5 %
Investment Earnings	1.3	0.2 %
Total Pledged Revenue	$ 525.0	100 %
Not Pledged to the Bonds:		
Route 1 Toll Road Revenue	62.6	
US301 Toll Revenue	22.0	
Non-pledged Miscellaneous Revenue	10.0	
Total Non-Pledged Revenue	94.6	
Total Trust Fund Revenue	$ 619.6	

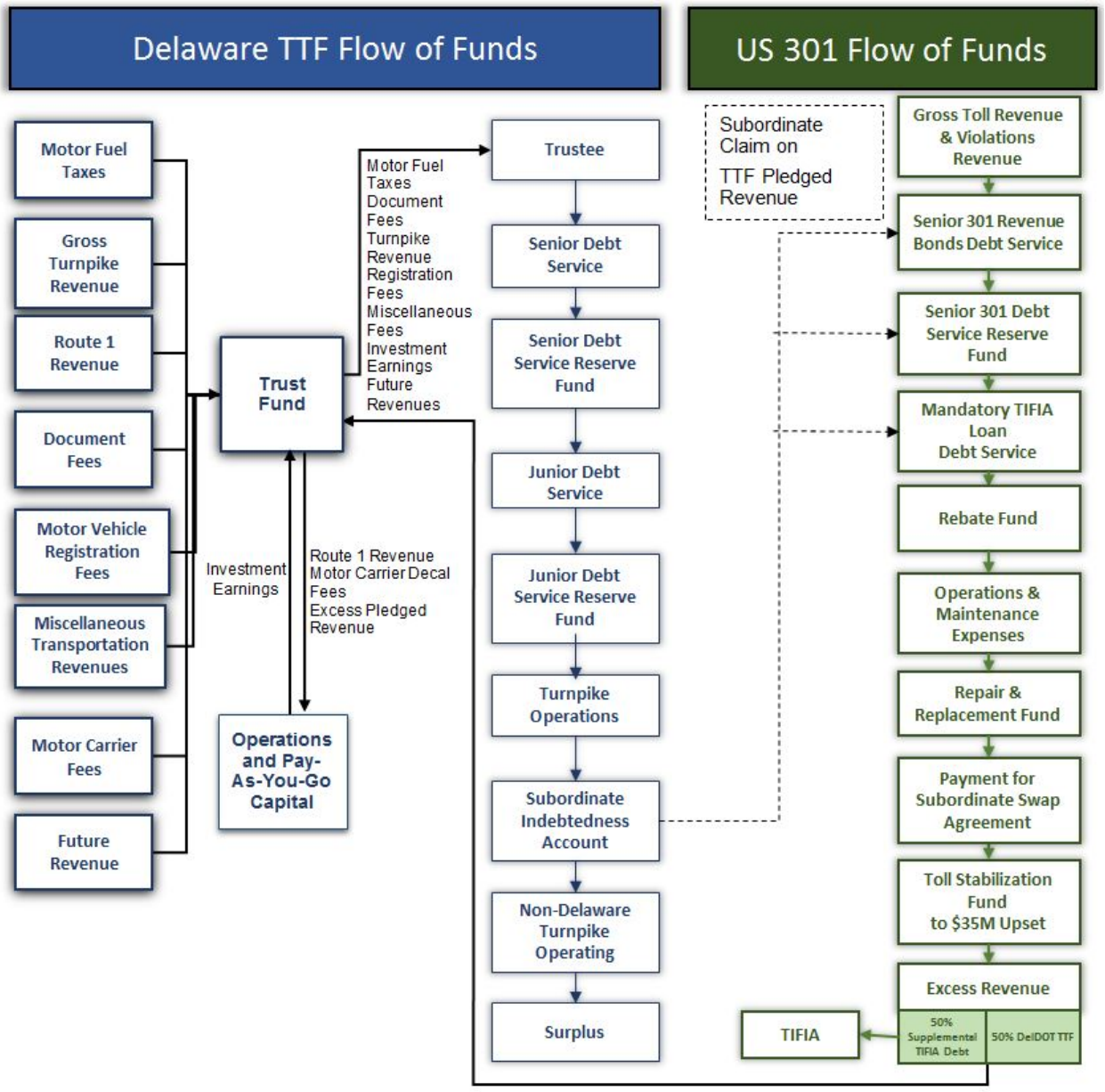


*Motor Fuel Taxes does not include Motor Carrier and IFTA revenues.

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:	2018	2019	2020	2021	2022
Existing Pledged Revenue					
I-95 Tolls & Concessions	135,048	134,922	116,165	121,586	143,797
Motor Fuel Tax Admin.	132,894	144,682	138,743	127,196	136,686
DMV Fees	211,135	218,733	206,794	242,993	243,242
Interest Income	6,784	5,524	5,910	641	1,336
Total Pledged Revenue	**485,861**	**503,861**	**467,612**	**492,416**	**525,061**
Non-Pledged Revenues					
SR 1 Tolls	61,975	62,485	54,211	55,027	62,620
Special Fund Pass-thru	(6,594)	(7,014)	—	—	(6,900)
DE Transit (Farebox, FTA, & Other)	26,838	27,102	16,319	10,551	13,818
Port of Wilmington - Refinancing	814	—	—	—	—
Build America Bond Subsidy	606	1,199	581	879	—
Other Miscellaneous Revenue	12,470	13,660	24,840	35,790	9,560
Total Non-Pledged Revenue	**96,109**	**97,432**	**95,951**	**102,247**	**79,098**
Total Revenue	**581,970**	**601,293**	**563,563**	**594,663**	**604,159**
Reserve Transfers	—	16,139	21,978	—	—
Borrowing	—	—	160,000	225,000	—
TOTAL SOURCES	**581,970**	**617,432**	**745,541**	**819,663**	**604,159**
Uses of Funds:					
Debt Service					
Senior Bonds (3)	96,795	94,489	94,038	93,609	89,391
CRRSSA Funding	—	—	—	—	(28,940)
Total Debt Service	**96,795**	**94,489**	**94,038**	**93,609**	**60,451**
Operations					
Department Operations	155,700	160,210	165,927	172,738	175,322
Delaware Transit Corp. Operations	116,600	120,284	111,123	57,149	93,622
Total Operations	**272,300**	**280,494**	**277,050**	**229,887**	**268,944**
State Capital Spending	**233,936**	**312,206**	**390,209**	**370,222**	**300,098**
TOTAL USES	**603,031**	**687,189**	**761,297**	**693,718**	**629,493**
Additional Senior Bonds Test	4.95	5.27	4.91	5.25	5.87
US301 Revenues	**—**	**7,013**	**25,833**	**22,549**	**22,033**

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
FY2022 - FY2028 JUNE 2022 DEFAC
($ in 000s)

	2022	2023	2024	2025	2026	2027	2028
Sources of Funds							
Existing Pledged Revenue							
I-95 Tolls & Concessions	143,797	141,600	142,200	143,600	145,000	146,500	148,000
Motor Fuel Tax Admin.	136,686	143,600	146,100	148,300	147,500	149,700	152,000
DMV Fees	243,242	236,400	239,900	243,500	247,100	250,900	254,700
Interest Income	1,336	2,500	4,000	5,000	5,000	5,000	5,000
Total Pledged Revenue	**525,061**	**524,100**	**532,200**	**540,400**	**544,600**	**552,100**	**559,700**
Non-Pledged Revenues							
SR 1 Tolls	62,620	63,900	64,900	65,900	66,900	67,900	69,000
DE Transit (Farebox)	13,818	14,840	15,814	16,715	17,772	17,985	18,201
Port of Wilmington - Refinancing	—		1,067	1,110	1,154	1,480	1,540
US301 Revenue Sharing	—	—	—	—	712	2,643	2,333
Other Transportation Revenue	9,560	9,200	9,200	9,200	9,300	9,300	12,800
Special Fund Transfers	(6,900)	(7,000)	(7,000)	(7,000)	(7,000)	(7,500)	(7,500)
Total Non-Pledged Revenue	**79,098**	**80,940**	**83,981**	**85,925**	**88,838**	**91,808**	**96,374**
Total Sources of Funds	**604,159**	**605,040**	**616,181**	**626,325**	**633,438**	**643,908**	**656,074**
Uses of Funds							
Debt Service							
DTA Bonds & Notes	89,391	86,907	79,406	71,332	67,547	63,491	59,047
CRRSSA Funding	(28,940)	(7,444)	—	—	—	—	—
New Debt Service	—	6,400	17,166	17,166	17,166	17,166	23,604
Total Debt Service	**60,451**	**85,863**	**96,572**	**88,498**	**84,713**	**80,657**	**82,651**
Operations							
Department Operations	**175,322**	**186,218**	**187,715**	**193,347**	**199,147**	**205,122**	**211,275**
Delaware Transit Corp. Operations	**93,622**	**95,102**	**104,657**	**129,107**	**133,190**	**137,396**	**141,728**
Total Operations	**268,944**	**281,320**	**292,372**	**322,454**	**332,337**	**342,518**	**353,003**
Total Uses of Funds Before Capital	**329,395**	**367,183**	**388,944**	**410,952**	**417,050**	**423,175**	**435,654**

Base Financial Plan - Capital

FY2022 - FY2028 JUNE 2022 DEFAC

($ in 000s)

	2022	2023	2024	2025	2026	2027	2028
State Resources Available for Capital	**274,764**	**237,857**	**227,236**	**215,372**	**216,388**	**220,733**	**220,420**
Beginning Capital Cash Balance	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Carry-over cash balance	121,900	96,566	214,334	155,728	89,122	22,517	32,706
Federal Funds	260,700	325,000	325,000	325,000	325,000	325,000	220,000
Anticipated Bond Proceeds	—	**200,000**	—	—	—	**75,000**	—
Total Funds Available for Capital Expenditures	**677,364**	**879,423**	**786,570**	**716,100**	**650,510**	**663,250**	**493,126**
Less:							
State Capital Expenditures	293,198	312,689	203,842	191,978	192,993	220,733	220,420
Carry-over Encumbrance Spend	6,900	7,400	82,000	90,000	90,000	64,811	25,000
Federal Capital Expenditures	240,802	306,643	306,654	306,669	306,680	306,696	201,707
GARVEE Debt-Service (Federal)	19,898	18,357	18,346	18,331	18,320	18,304	18,293
Total Capital Spending	**560,798**	**645,089**	**610,842**	**606,978**	**607,993**	**610,544**	**465,420**
Sub-total	**116,566**	**234,334**	**175,728**	**109,122**	**42,517**	**52,706**	**27,706**
Carry Over Cash	96,566	214,334	155,728	89,122	22,517	32,706	7,706
Ending Capital Cash	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
Pay Go Revenue	274,764	237,857	227,236	215,372	216,388	220,733	220,420
State Capital	300,098	320,089	285,842	281,978	282,993	285,544	245,420
Pay Go Percentage	91.6 %	74.3 %	79.5 %	76.4 %	76.5 %	77.3 %	89.8 %
Additional Senior Bond Test	8.66	6.07	5.47	6.05	6.37	6.78	6.71
Total state Capital Spend	**300,098**	**320,089**	**285,842**	**281,978**	**282,993**	**285,544**	**245,420**

Certification of Planning Process

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

NICOLE MAJESKI
SECRETARY

Delaware Fiscal Year 2023-2028 Capital Transportation Program
Delaware Fiscal Year 2023 – 2026 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 Pam Steinbach, Director of Planning, at 302-760-2165 or via email at Pamela.Steinebach@delaware.gov.

DelDOT

Fiscal Year 2023-2026 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.

Pamela G. Steinebach

Signature

Director of Planning

Title

Pamela G. Steinebach

Printed Name

6/27/22

Date

DELAWARE STIP FY23 - FY26
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 2023-2026 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.

SR 1, Minos Conaway Grade Separated Intersection — **PROJECT AUTHORIZATION SCHEDULE** — **IN ($000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201612501	PE	100% FHWA(20% TOLL CREDIT)		1,440.4														
T201612501	ROW	80% FHWA	1,600.0	8,000.0														
T201612501	ROW	100% STATE	360.0	360.0														
T201612501	C	100% FHWA(20% TOLL CREDIT)		40,500.0					5,500.0	Y001		6,000.0	Y001*		13,000.0	Y001*		24,500.0
Total			**1,960.0**	**50,300.4**					**5,500.0**			**6,000.0**			**13,000.0**			**24,500.0**

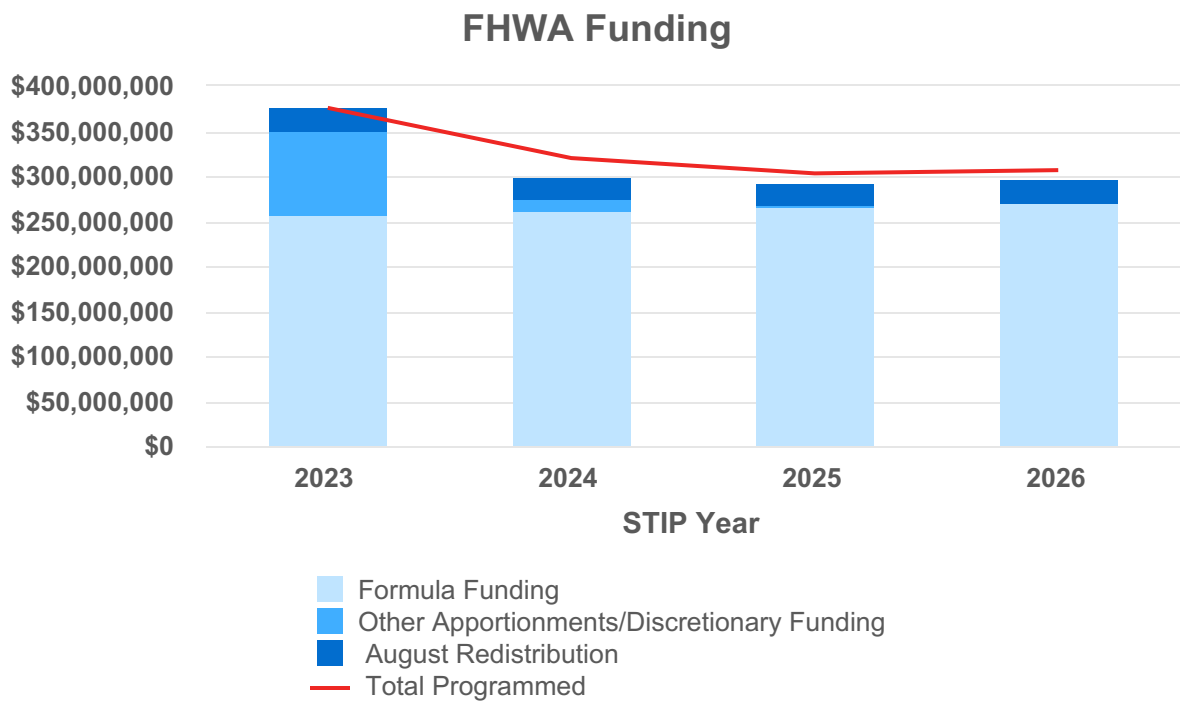
Y001 - National Highway Performance Program (NHPP)

* AC Conversion

Federal Obligation each federal fiscal year.

Advanced Construction funding denoted with an asterisk.

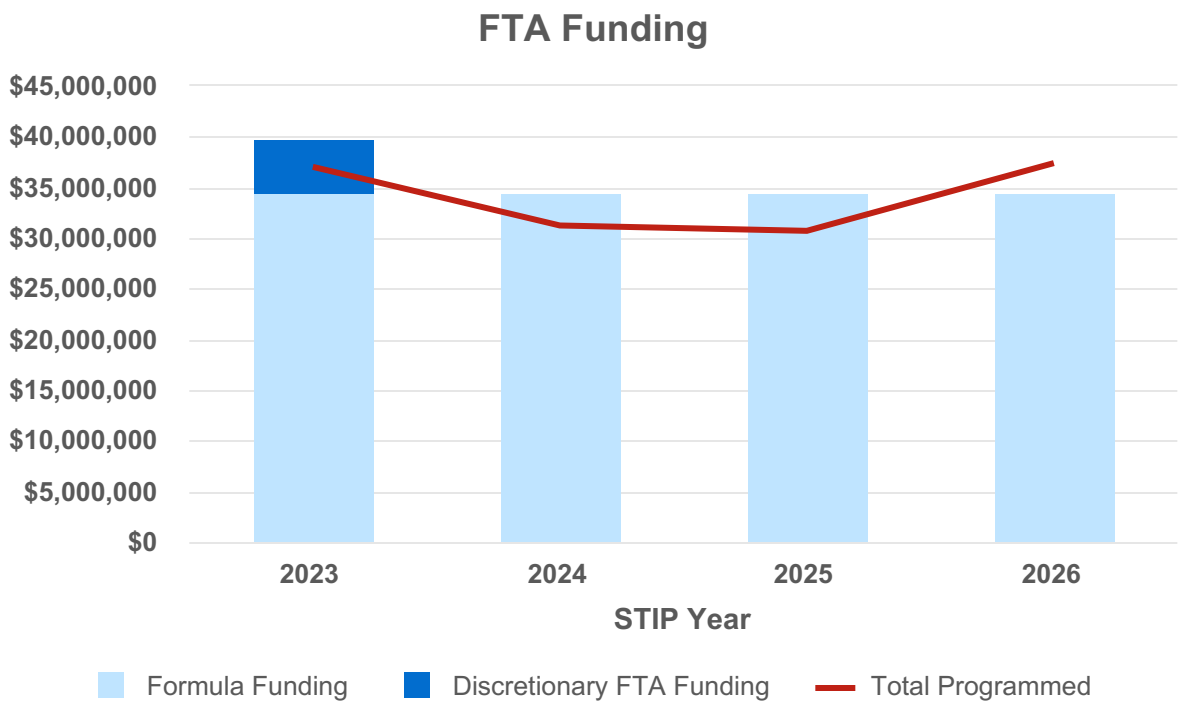
The STIP provides the estimated utilization of federal FHWA funding, by fund source, for each one of the four years of the STIP. The chart below shows an estimated obligation limit (92.0% of the apportionment) of FHWA formula funds, including an assumed $25 million annually for August redistribution. This STIP demonstrates fiscal constraint for the FHWA program.



If DelDOT receives more federal resources than what is currently proposed in this STIP, DelDOT will request STIP amendments to add new projects or pull forward current projects in the STIP document. If DelDOT receives fewer resources than proposed, DelDOT will delay or cancel projects. DelDOT has sufficient funds to match all anticipated resources from FHWA as shown in the Base Financial Plan.

DELAWARE STIP FY23 - FY26
Federal Transit Administration
Fiscal Constraint Documentation

The STIP provides the estimated utilization of federal FTA funding, by fund source, for each one of the four years of the STIP. The chart below shows the projected FTA funding over the next four years, utilizing the IIJA FTA formula funding tables, as well as, discretionary FTA funding. This STIP demonstrates fiscal constraint for the FTA program.



If DelDOT receives more federal resources than what is currently proposed in this STIP, DelDOT will request STIP amendments to add new projects or pull forward current projects in the STIP document. If DelDOT receives fewer resources than proposed, DelDOT will delay or cancel projects. DelDOT has sufficient funds to match all anticipated resources from FTA as shown in the Base Financial Plan.

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.

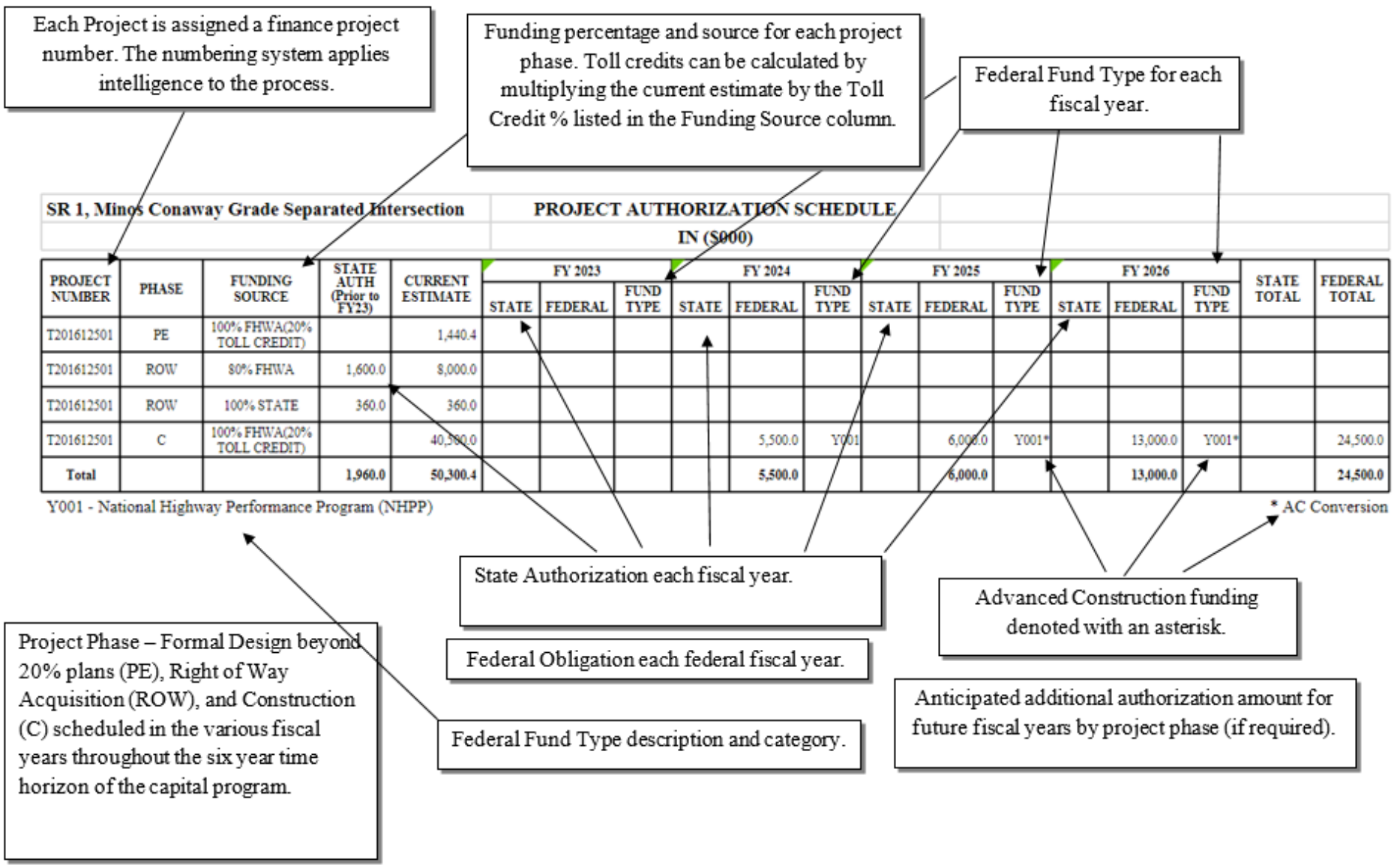
Typically, final right-of-way plans are approved after semi-final construction plans. Based on the final right-of-way plans, detailed parcel appraisals are conducted and are the primary source in the development of a final right-of-way cost estimate.

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.



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. Toll Credits can be calculated by multiplying the current estimate by the Toll Credit % listed in the Funding Source column.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201612501	PE	100% FHWA(20% TOLL CREDIT)	1,440.4		$1.1												
T201612501	ROW	80% FHWA	8,000.0	1,059.5	4,238.2		500.0	2,000.0									
T201612501	ROW	100% STATE	360.0														
T201612501	C	100% FHWA(20% TOLL CREDIT)	40,500.0					500.0			13,000.0			13,000.0		14,000.0	
Total			**50,300.4**	**1,059.5**	**4,319.3**		**500.0**	**2,500.0**			**13,000.0**			**13,000.0**		**14,000.0**	

Project Phase –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
AASHTO	American Association of State Highway and Transportation Officials
A/C	FHWA Advanced Construction FHWA
ADA	Americans with Disabilities Act
AVL	Automated Vehicle Locator
BIL	Bipartisan Infrastructure Law
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
CRP	Carbon Reduction Program
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
HTF	Highway Trust Fund
HVAC	Heating, Ventilation and Air Conditioning
IIJA	Infrastructure Investment and Jobs Act
INFRA	Infrastructure for Rebuilding America
ITMS	Integrated Transportation Management System
JARC	Job Access Reverse Commute
LO-NO	Low or no emissions FTA grants
LRTP	Long Range Transportation Plan
LTAP	Local Technical Assistance Program
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
NEVI	National Electric Vehicle Infrastructure
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)
PRO	Procurement
PROTECT	Promoting Resilient Operations for Transformative, Efficient, and Cost-Saving Transportation
RAISE	Rebuilding American Infrastructure with Sustainability and Equity
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
SSPMF	Subdivision Street Pavement Management Fund
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
TIIF	Transportation Infrastructure Investment Fund
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
Transportation Alternatives Program

Primavera # **05-10048**

Project #

Project Description
The goal of the Transportation Alternatives (TA) Program is to provide funding for non-motorized projects defined as transportation alternatives, including but not limited to 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. TA projects are first selected and reviewed thru a competitive process where projects must be submitted by eligible sponsors and provide match funding. WILMAPCO is sub-allocated a portion of TA funding for project selection.

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA		8,375.0	325.0	1,300.0	Y300	325.0	1,300.0	Y300	325.0	1,300.0	Y300	350.0	1,400.0	Y300	1,325.0	5,300.0
	C	80% FHWA		23,000.0		1,675.0	Y301		1,700.0	Y301		1,750.0	Y301		1,800.0	Y301		6,925.0
						875.0	Y300		925.0	Y300		975.0	Y300		950.0	Y300		3,725.0
						560.0	Y308		575.0	Y308		575.0	Y308		600.0	Y308		2,310.0
						475.0	Y306		475.0	Y306		475.0	Y306		500.0	Y306		1,925.0
						415.0	Y307		425.0	Y307		425.0	Y307		450.0	Y307		1,715.0
	C	80% FTA		1,200.0	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		3,900.0	589.5			600.0			600.0			575.0			2,364.5	
Total				**36,475.0**	**954.5**	**5,460.0**		**965.0**	**5,560.0**		**965.0**	**5,660.0**		**965.0**	**5,860.0**		**3,849.5**	**22,540.0**

5307 - Urbanized Area Formula Grant Program
Y300,Y301,Y306,Y307, Y308 - Transportation Alternatives (TA)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	8,375.0	325.0	1,300.0		325.0	1,300.0		325.0	1,300.0		350.0	1,400.0		875.0	875.0
	C	80% FHWA	23,000.0		1,600.0	400.0		4,100.0	1,025.0		4,200.0	1,050.0		4,300.0	1,075.0	2,750.0	2,750.0
	C	80% FTA	1,200.0	40.0	160.0		40.0	160.0		40.0	160.0		40.0	160.0		200.0	200.0
	C	100% STATE	3,900.0	589.5			600.0			600.0			575.0			750.0	750.0
Total			**36,475.0**	**954.5**	**3,060.0**	**400.0**	**965.0**	**5,560.0**	**1,025.0**	**965.0**	**5,660.0**	**1,050.0**	**965.0**	**5,860.0**	**1,075.0**	**4,575.0**	**4,575.0**

Local

Statewide - Road Systems - Local

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

Recreational Trails | **21-22613**

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. The 20% match is funded by DNREC. 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA		6,800.0		905.7	Y940		905.7	Y940		905.7	Y940		905.7	Y940		3,622.8
Total				**6,800.0**		**905.7**			**905.7**			**905.7**			**905.7**			**3,622.8**

Y940 - Recreational Trails Program (RTP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	6,800.0		905.7	226.4		905.7	226.4		905.7	226.4		905.7	226.4	1,132.1	1,132.1
Total			**6,800.0**		**905.7**	**226.4**		**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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE		20,000.0	2,000.0			2,000.0			4,000.0			4,000.0			12,000.0	
Total				**20,000.0**	**2,000.0**			**2,000.0**			**4,000.0**			**4,000.0**			**12,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	20,000.0	2,350.0			2,000.0			4,000.0			4,000.0			4,000.0	4,000.0
Total			**20,000.0**	**2,350.0**			**2,000.0**			**4,000.0**			**4,000.0**			**4,000.0**	**4,000.0**

Bridge

Statewide - Road Systems - Bridge

Project Title	Primavera #	Project #
Bridge Program		**05-10006**

Project Description The Bridge Program includes the inspection, evaluation, analysis, maintenance, repair, rehabilitation and replacement of bridges in the State of Delaware.

Project Justification Performing these activities will help DelDOT meet federal regulations for inspections, meet performance measures related to bridge condition, and maintain Delaware's bridge inventory in a state of good repair.

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

Bridge Program

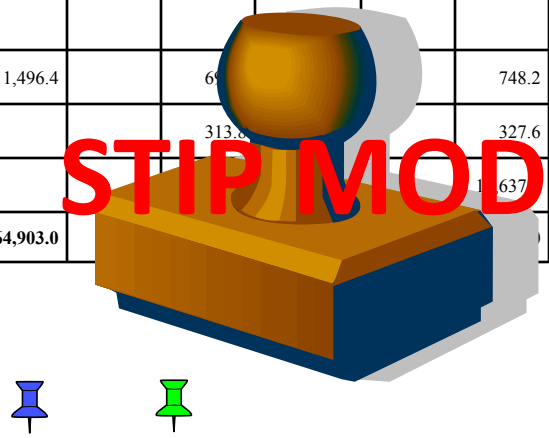
PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	TYPE	STATE	FEDERAL	TYPE	STATE	FEDERAL	TYPE	STATE	FEDERAL	TYPE		
	PE	80% FHWA		23,084.6		160.0	Y240											160.0
	PE	80% FHWA (20% OTHER)		120.0														
	PE	100% FHWA (20% TOLL CREDIT)		8,600.0		4,000.0	Y110											4,000.0
						1,400.0	Y908											1,400.0
						500.0	Y238											500.0
	PE	100% STATE		31,960.2	2,727.6			500.0			500.0			500.0			4,227.6	
	ROW	80% FHWA		308.0	10.0	64.0	Y120										10.0	64.0
	ROW	80% FHWA (20% OTHER)		20.0		16.0	Y233											16.0
	ROW	100% FHWA (20% TOLL CREDIT)		380.0					100.0	Y120		280.0	Y001					380.0
	ROW	100% STATE		3,069.4	100.0			420.0			120.9			30.0			670.9	
	C	80% FHWA		239,320.8	280.0	5,544.2	Y110	280.0	1,120.0	Y110	320.0	1,280.0	Y110	320.0	1,280.0	Y110	1,200.0	9,224.2
	C	100% FHWA (20% TOLL CREDIT)		241,680.0		15,512.8	Y110		4,273.0	Y110		9,000.0	Y110		33,975.4	Y110		62,761.2
						6,900.0	Y120		9,400.0	Y120					6,500.0	Y120		22,800.0
						3,400.0	Y001		2,500.0	Y233					2,400.0	Y233		8,300.0
T201907102	C	100% FHWA (20% TOLL CREDIT)		23,000.0								23,000.0	Y110					23,000.0
T201907301	C	100% FHWA (20% TOLL CREDIT)		21,000.0					13,000.0	Y110		8,000.0	Y110*					21,000.0
T202007301	C	100% FHWA (20% TOLL CREDIT)		40,000.0		10,000.0	Y110		20,000.0	Y110*		10,000.0	Y120*					40,000.0
T202307702	C	100% FHWA (20% TOLL CREDIT)		10,400.0		10,400.0	Y110											10,400.0
	C	100% STATE		76,344.2	8,100.0			8,400.0			4,500.0			7,200.0			28,200.0	
	C	100% OTHER		396.3														
	OTHER	80% FHWA		24,620.4	782.2	2,367.9	Y001	787.2	2,267.1	Y001	787.2	2,267.1	Y001	789.9	2,275.1	Y001	3,146.5	9,177.2
						760.8	Y240		881.6	Y240		881.6	Y240		884.7	Y240		3,408.7
	OTHER	100% STATE		1,916.6	313.8			327.6			313.8			313.8			1,269.0	
	Program Funding	100% STATE		32,300.0	4,104.0			10,894.0			2,007.8			9,770.6			26,776.4	
Total				**778,520.5**	**16,417.6**	**61,025.7**		**21,608.8**	**53,541.7**		**8,549.7**	**54,708.7**		**18,924.3**	**47,315.2**		**65,500.4**	**216,591.3**

Y001 - National Highway Performance Program (NHPP)
Y230,Y233,Y238,Y240 - Surface Transportation Block Grant Program (STBG)
Y110,Y120,Y908 - Highway Infrastructure Bridge
Note: When there is a Federal Spend - with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	23,084.6	1,293.6	5,174.8		702.0	2,808.2		75.9	303.5						
	PE	80% FHWA (20% OTHER)	120.0		48.0	12.0		48.0	12.0								
	PE	100% FHWA (20% TOLL CREDIT)	8,600.0		1,600.0			3,800.0			2,800.0			400.0			
	PE	100% STATE	31,960.2	8,617.6			3,881.2			1,271.0			550.0			500.0	500.0
	ROW	80% FHWA	308.0	8.0	32.0		8.0	32.0									
	ROW	80% FHWA (20% OTHER)	20.0					16.0	4.0								
	ROW	100% FHWA (20% TOLL CREDIT)	380.0								255.0			125.0			
	ROW	100% STATE	3,069.4	1,554.1			745.0			190.9			30.0				
	C	80% FHWA	239,320.8	7,056.6	28,842.9		2,191.6	8,766.4		411.1	1,644.4		320.0	1,280.0		38,658.0	38,662.8
	C	100% FHWA (20% TOLL CREDIT)	336,080.0		13,216.3			47,936.0			62,900.0			50,689.3		11,270.0	11,270.0
	C	100% STATE	76,344.2	10,492.7			8,484.0			9,171.2			6,300.0			6,700.0	7,700.0
	C	100% OTHER	396.3			20.0											
	OTHER	80% FHWA	24,620.4				374.1	1,496.4		6			748.2	2,992.7		3,954.5	3,949.7
	OTHER	100% STATE	1,916.6				108.5			313.8			327.6			339.1	301.3
	Program Funding	100% STATE	32,300.0	5,262.6			1,642.2						1,637			12,778.4	12,816.2
Total			**778,520.5**	**34,285.2**	**48,914.0**	**32.0**	**18,136.6**	**64,903.0**						**55,487.0**		**74,200.0**	**75,200.0**



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

Non-Bridge Structures Program | **14-99999**

Project Description The Non-Bridge Structures Program includes the inspection, evaluation, analysis, maintenance, repair, rehabilitation and replacement of structures other than bridges in the State of Delaware. These structures include state regulated dams, overhead and cantilever sign structures, retaining walls, tide gates and other miscellaneous structures.

Project Justification Performing these activities will help DelDOT uphold its partnership with DNREC to maintain state regulated dams and also maintain Delaware's overhead and sign structures, retaining walls, tide gates and other miscellaneous structures in a state of good repair.

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

Non-Bridge Structures Program

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA		1,350.0														
	PE	100% STATE		3,137.1														
	ROW	100% STATE		138.0														
	C	80% FHWA		6,755.5		1,777.0	Y110											1,777.0
						255.0	Y001											255.0
	C	100% FHWA (20% TOLL CREDIT)		1,500.0		1,500.0	Y110											1,500.0
	C	100% STATE		11,042.5														
	OTHER	80% FHWA		28,700.0	680.0	1,958.4	Y001	680.0	1,958.4	Y001	720.0	2,073.6	Y001	720.0	2,073.6	Y001	2,800.0	8,064.0
						761.6	Y240		761.6	Y240		806.4	Y240		806.4	Y240		3,136.0
	Program Funding	100% STATE		13,200.0	2,730.0			2,700.0			2,700.0			2,700.0			10,830.0	
Total				**65,823.1**	**3,410.0**	**6,252.0**		**3,380.0**	**2,720.0**		**3,420.0**	**2,880.0**		**3,420.0**	**2,880.0**		**13,630.0**	**14,732.0**

Y110 - Highway Infrastructure Bridge
Y001 - National Highway Performance Program (NHPP)
Y240 - Surface Transportation Block Grant Program (STBG)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	1,350.0	179.6	718.2												
	PE	100% STATE	3,137.1	30.0													
	ROW	100% STATE	138.0	58.0													
	C	80% FHWA	6,755.5	485.8	1,943.4		865.3	3,461.0									
	C	100% FHWA (20% TOLL CREDIT)	1,500.0		1,000.0			500.0									
	C	100% STATE	11,042.5	3,605.5													
	OTHER	80% FHWA	28,700.0	514.1	2,066.3		610.0	2,440.0		688.0	2,742.0		688.0	2,742.0		3,670.0	3,670.0
	Program Funding	100% STATE	13,200.0				2,700.0			2,700.0			2,700.0			2,700.0	2,700.0
Total			**65,823.1**	**4,873.0**	**5,727.9**		**4,175.3**	**6,401.0**		**3,388.0**	**2,742.0**		**3,388.0**	**2,742.0**		**6,370.0**	**6,370.0**

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

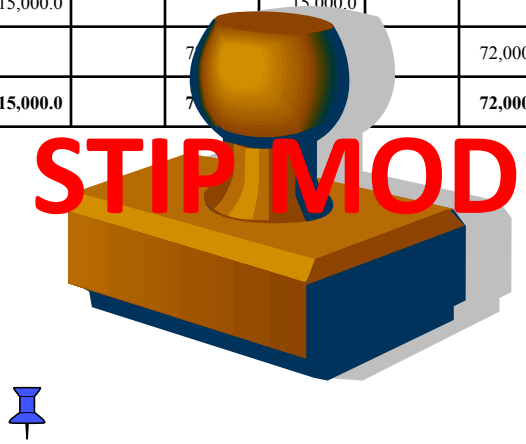
PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA		26,000.0														
	C	100% FHWA (20% TOLL CREDIT)		84,304.0		14,777.4	Y230		15,000.0	Y001		10,000.0	Y001		12,200.0	Y001		51,977.4
						1,441.8	Y001					3,000.0	Y230		6,800.0	Y230		11,241.8
												2,000.0	Y232		1,000.0	Y232		3,000.0
T202106201	C	100% FHWA (20% TOLL CREDIT)		15,806.1		480.8	Y001*											480.8
	Program Funding	100% STATE		430,600.0	80,000.0			76,550.0			77,000.0			72,000.0			305,550.0	
Total				**556,710.1**	**80,000.0**	**16,700.0**		**76,550.0**	**15,000.0**		**77,000.0**	**15,000.0**		**72,000.0**	**20,000.0**		**305,550.0**	**66,700.0**

Y001 - National Highway Performance Program (NHPP)
Y230,Y232 - Surface Transportation Block Grant Program (STBG)
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	26,000.0	200.0	800.0												25,000.0
	C	100% FHWA (20% TOLL CREDIT)	100,110.1		30,110.1			15,000.0			15,000.0			20,000.0		20,000.0	
	Program Funding	100% STATE	430,600.0	77,600.0		1,363.2	77,000.0			7			72,000.0			72,000.0	55,000.0
Total			**556,710.1**	**77,800.0**	**30,910.1**	**1,363.2**	**77,000.0**	**15,000.0**		7			**72,000.0**	**20,000.0**		**92,000.0**	**80,000.0**



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, and Manual on Uniform Traffic Control Devices (MUTCD) compliance. 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA		10,900.0	320.6	1,282.5	Y240	320.6	1,282.5	Y240	320.6	1,282.5	Y240	320.6	1,282.5	Y240	1,282.4	5,130.0
	Program Funding	100% STATE		38,500.0	6,000.0			6,500.0			6,500.0			6,500.0			25,500.0	
Total				**49,400.0**	**6,320.6**	**1,282.5**		**6,820.6**	**1,282.5**		**6,820.6**	**1,282.5**		**6,820.6**	**1,282.5**		**26,782.4**	**5,130.0**

Y240 - Surface Transportation Block Grant Program (STBG)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	10,900.0	448.0	1,792.1		448.0	1,792.1		320.6	1,282.5		320.6	1,282.5		1,603.1	1,603.1
	Program Funding	100% STATE	38,500.0	6,000.0			6,500.0			6,500.0			6,500.0			6,500.0	6,500.0
Total			**49,400.0**	**6,448.0**	**1,792.1**		**6,948.0**	**1,792.1**		**6,820.6**	**1,282.5**		**6,820.6**	**1,282.5**		**8,103.1**	**8,103.1**

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE		85,500.0	14,875.0			17,575.0			10,875.0			16,875.0			60,200.0	
	C	90% FHWA		9,500.0		3,592.5	Y001*	300.0	2,700.0	Y001							300.0	6,292.5
Total				**95,000.0**	**14,875.0**	**3,592.5**		**17,875.0**	**2,700.0**		**10,875.0**			**16,875.0**			**60,500.0**	**6,292.5**

Y001 - National Highway Performance Program (NHPP) *AC Conversion

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	85,500.0	13,047.5			13,702.5			14,792.5			14,225.0			14,750.0	14,750.0
	C	90% FHWA	9,500.0	450.0	4,050.0		100.0	900.0		100.0	900.0		100.0	900.0		1,000.0	1,000.0
Total			**95,000.0**	**13,497.5**	**4,050.0**		**13,802.5**	**900.0**		**14,892.5**	**900.0**		**14,325.0**	**900.0**		**15,750.0**	**15,750.0**

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.
All public grade crossings statewide are ranked according to their benefit/cost ratios to identify candidate locations for safety upgrades. Selected 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Other	100% FHWA (20% TOLL CREDIT)		200.0														
	C	100% FHWA		7,350.0		1,225.0	YS40		1,225.0	YS40		1,225.0	YS40		1,225.0	YS40		4,900.0
	C	90% FHWA		945.0														
	C	80% FHWA		10,500.0	500.0	4,316.0	Z240	400.0	1,600.0	Y240	400.0	1,600.0	Y240	200.0	800.0	Y240	1,500.0	8,316.0
	C	100% STATE		28,100.0	4,136.1			5,000.0			4,500.0			4,500.0			18,136.1	
Total				**46,895.0**	**4,636.1**	**5,541.0**		**5,400.0**	**2,825.0**		**4,900.0**	**2,825.0**		**4,700.0**	**2,025.0**		**19,636.1**	**13,216.0**

YS40 - Railway-Highway Crossings Program
Y240 - Surface Transportation Block Grant Program (STBG)
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Other	100% FHWA (20% TOLL CREDIT)	200.0		185.0			15.0									
	C	100% FHWA	7,350.0		1,225.0			1,225.0			1,225.0			1,225.0		1,225.0	1,225.0
	C	90% FHWA	945.0	43.0	387.0		33.0	297.0		18.5	166.5						
	C	80% FHWA	10,500.0	614.5	2,458.0		479.1	1,916.4		400.0	1,600.0		200.0	800.0		1,000.0	1,000.0
	C	100% STATE	28,100.0	5,050.0			5,000.0			4,500.0			4,500.0			4,500.0	4,500.0
Total			**46,895.0**	**5,707.5**	**4,070.0**		**5,512.1**	**3,438.4**		**4,918.5**	**2,991.5**		**4,700.0**	**2,025.0**		**6,725.0**	**6,725.0**

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE		600.0	100.0			100.0			100.0			100.0			400.0	
Total				**600.0**	**100.0**			**100.0**			**100.0**			**100.0**			**400.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	600.0	100.0			100.0			100.0			100.0			100.0	100.0
Total			**600.0**	**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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE		1,500.0	250.0			250.0			250.0			250.0			1,000.0	
Total				**1,500.0**	**250.0**			**250.0**			**250.0**			**250.0**			**1,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	1,500.0	250.0			250.0			250.0			250.0			250.0	250.0
Total			**1,500.0**	**250.0**			**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 with statistically significant crash patterns or rates, conducting field studies and developing potential solutions. After the Hazard Elimination Program Committee reviews the recommendations being made, improvement alternatives are developed that include safety enhancements such as,but not limited to, traffic control device upgrades (signs, pavement markings, signalization, pedestrian related, etc.), guardrail installation or enhancements, maintenance activities and other safety countermeasures that typically do not require full design or right-of-way acquisition for their completion. 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. Additionally, 100% state-funded projects related to temporary traffic control and work zone safety are developed and implemented through this program. Such tasks include but are not limited to the annual work zone safety campaign, work zone inspection efforts, and temporary traffic control plan development.

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

Hazard Elimination Program

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA		1,050.0	35.0	140.0	Y240	35.0	140.0	Y240	35.0	140.0	Y240	35.0	140.0	Y240	140.0	560.0
	PE	90% FHWA		3,030.0	50.5	454.5	YS30	50.5	454.5	YS30	50.5	454.5	YS30	50.5	454.5	YS30	202.0	1,818.0
	OTHER	90% FHWA		5,850.0	97.5	877.5	YS30	97.5	877.5	YS30	97.5	877.5	YS30	97.5	877.5	YS30	390.0	3,510.0
	C	90% FHWA		12,450.0	244.4	2,200.0	YS30	199.4	1,795.5	YS30	199.4	1,795.5	YS30	199.4	1,795.5	YS30	842.6	7,586.5
	Program Funding	100% STATE		4,250.0	1,000.0			650.0			650.0			650.0			2,950.0	
Total				**26,630.0**	**1,427.4**	**3,672.0**		**1,032.4**	**3,267.5**		**1,032.4**	**3,267.5**		**1,032.4**	**3,267.5**		**4,524.6**	**13,474.5**

YS30 - Highway Safety Improvement Program (HSIP)
Y240 - Surface Transportation Block Grant Program (STBG)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	1,050.0	35.0	140.0		35.0	140.0		35.0	140.0		35.0	140.0		175.0	175.0
	PE	90% FHWA	3,030.0	50.5	454.5		50.5	454.5		50.5	454.5		50.5	454.5		505.0	505.0
	OTHER	90% FHWA	5,850.0	97.5	877.5		97.5	877.5		97.5	877.5		97.5	877.5		975.0	975.0
	C	90% FHWA	12,450.0	244.4	2,200.0		199.4	1,795.0		199.4	1,795.0		199.4	1,795.0		1,994.4	1,994.4
	Program Funding	100% STATE	4,250.0	1,000.0			650.0			650.0			650.0			650.0	650.0
Total			**26,630.0**	**1,427.4**	**3,672.0**		**1,032.4**	**3,267.0**		**1,032.4**	**3,267.0**		**1,032.4**	**3,267.0**		**4,299.4**	**4,299.4**

Project Title
High Risk Rural Roads Program

Primavera # **10-10007**
Project #

Project Description The High Risk Rural Roads Program (HRRRP) 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, 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. Additionally, the High Risk Rural Roads special rules applies under this program if FHWA determines the fatality rate on rural roads in the state has increased over the most recent two year period. If so, the state must obligate an established amount of funding on high risk rural roadway projects during the following federal fiscal year.

Project Justification This program is a core requirement of the federal transportation legislation for when the High Risk Rural Road Special Rule applies to Delaware, and the projects and improvements are federally participating. The programs, its special rule, 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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														
	C	90% FHWA		1,000.0														
Total				**5,200.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	4,200.0	42.7	170.6												
	C	90% FHWA	1,000.0	7.3	65.4												
Total			**5,200.0**	**50.0**	**236.0**												

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

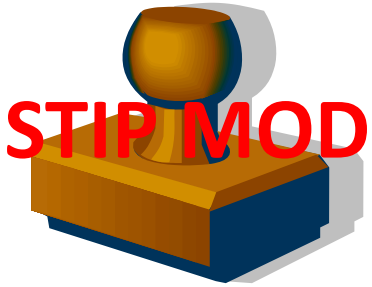
PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% FHWA (10% TOLL CREDIT)		5,825.6		500.0	YS30		3,500.0	YS30								4,000.0
	PE	100% STATE		9,109.7	1,539.3			500.0									2,039.3	
	ROW	100% FHWA (10% TOLL CREDIT)		7,153.7								2,200.0	YS30		1,100.0	YS30		3,300.0
	ROW	90% FHWA		3,500.0	200.0	1,350.0	YS30	100.0	1,800.0	YS30							300.0	3,150.0
	ROW	80% FHWA		5,734.3														
	ROW	100% STATE		2,840.0	585.0			355.0						800.0			1,740.0	
	C	100% FHWA (10% TOLL CREDIT)		17,300.0											5,000.0	YS30		5,000.0
	C	100% FHWA (20% TOLL CREDIT)		28,500.0		7,178.2	Y240		1,533.5	Y240		1,050.0	Y240		5,500.0	Y240		15,261.7
									500.0	Y238		3,000.0	Y238					3,500.0
	C	90% FHWA		40,720.8	219.6			350.0	2,076.2	YS30	500.0	6,075.0	YS30	670.0	5,275.0	YS30	1,739.6	13,426.2
T200711201	C	90% FHWA		13,202.0		277.2	YS30											277.2
T201200902	C	90% FHWA		10,378.1		3,000.0	YS30*		3,040.3	YS30*								6,040.3
	C	80% FHWA		28,595.3		1,551.1	Y238											1,551.1
T201200902	C	80% FHWA		371.1		296.9	Y238*											296.9
T201212201	C	80% FHWA		11,647.5		800.0	Y238*		3,318.0	Y238*								4,118.0
	C	100% STATE		12,500.0	150.7			1,300.0			5,704.5			4,755.0			11,910.2	
	C	100% OTHER		2,449.9														
Total				**199,828.0**	**2,694.6**	**14,953.4**		**2,605.0**	**15,768.0**		**6,204.5**	**12,325.0**		**6,225.0**	**16,875.0**		**17,729.1**	**59,921.4**

YS30 - Highway Safety Improvement Program (HSIP)
Y238, Y240 - Surface Transportation Block Grant Program (STBG)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% FHWA (10% TOLL CREDIT)	5,825.6		200.0			2,000.0			1,350.0			400.0			50.0
	PE	100% STATE	9,109.7	3,029.6			1,958.4			300.0							
	ROW	100% FHWA (10% TOLL CREDIT)	7,153.7								1,100.0			2,100.0		100.0	
	ROW	90% FHWA	3,500.0	100.0	900.0		200.0	1,800.0		50.0	450.0						
	ROW	80% FHWA	5,734.3	120.7	482.9												
	ROW	100% STATE	2,840.0	900.0			830.0						200.0			600.0	
	C	100% FHWA (10% TOLL CREDIT)	17,300.0											1,500.0		10,800.0	2,500.0
	C	100% FHWA (20% TOLL CREDIT)	28,500.0		99.8			500.0			4,650.0			5,100.0		2,600.0	3,700.0
	C	90% FHWA	64,300.9	2,784.8	25,062.0		868.7	7,818.4		675.0	6,075.0		375.0	5,725.0		4,738.9	3,110.0
	C	80% FHWA	40,613.9	1,026.4	4,105.7		1,586.2	6,344.7								1,280.0	7,000.0
	C	100% STATE	12,500.0	32.3						4,150.0			5,500.0			1,364.4	
	C	100% OTHER	2,449.9			1,948.1											
Total			**199,828.0**	**7,993.8**	**30,850.4**	**1,948.1**	**5,443.3**	**18,463.1**		**5,175.0**	**13,625.0**		**6,075.0**	**14,825.0**		**21,483.3**	**16,360.0**



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

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

Project Description Sanction (Section 154) 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, pavement surface treatments, roadway lighting, RRFBs, roundabouts and enhancements to auxiliary lanes. 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, objectives, and establish Emphasis Areas 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% FHWA		17,008.1		690.1	YS31		1,326.8	YS31		3,077.1	YS31		3,138.7	YS31		8,232.7
T201901002	C	100% FHWA		14,023.5		1,396.7	YS31											1,396.7
Total				**31,031.6**		**2,086.8**			**1,326.8**			**3,077.1**			**3,138.7**			**9,629.4**

YS31 - Section 154 Penalties

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% FHWA	31,031.6		2,086.8			1,326.8			3,077.1			3,138.7		2,408.9	2,408.9
Total			**31,031.6**		**2,086.8**			**1,326.8**			**3,077.1**			**3,138.7**		**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 types of projects 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 Community Transportation Fund (CTF) allocation. Although the administration, coordination, design and implementation of these small projects are still funded through the department via this funding category. 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 maintain mobility and access while improving quality of life and preserving communities that may be related, but not limited to, traffic volumes, travel speeds, and increase safety.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE		3,600.0	800.0			800.0			500.0			500.0			2,600.0	
Total				**3,600.0**	**800.0**			**800.0**			**500.0**			**500.0**			**2,600.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	3,600.0	800.0			800.0			500.0			500.0			500.0	500.0
Total			**3,600.0**	**800.0**			**800.0**			**500.0**			**500.0**			**500.0**	**500.0**

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, removal or modification of a variety of applications. Projects include, but are not limited to, traffic control (signal) systems, roundabouts, all-way stops, pedestrian enhancements, auxiliary lane improvements, roadway lighting 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 (including RRFBs) and associated curb ramps, new and upgraded all-way stops, new and upgraded intersection control applications, such as a roundabout, 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	570.0	34,750.0	875.0	3,500.0	Y240	875.0	3,500.0	Y240	875.0	3,500.0	Y240	875.0	3,500.0	Y240	3,500.0	14,000.0
						2,280.0	Y001											2,280.0
	Program Funding	100% OTHER		3,600.0														
	Program Funding	100% STATE		38,500.0	6,000.0			6,500.0			6,500.0			6,500.0			25,500.0	
Total			**570.0**	**76,850.0**	**6,875.0**	**5,780.0**		**7,375.0**	**3,500.0**		**7,375.0**	**3,500.0**		**7,375.0**	**3,500.0**		**29,000.0**	**16,280.0**

Y240 - Surface Transportation Block Grant Program (STBG)
Y001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	34,750.0	1,400.0	7,100.0		750.0	4,500.0		750.0	4,500.0		750.0	4,500.0		5,250.0	5,250.0
	Program Funding	100% OTHER	3,600.0			1,381.4			600.0			600.0			600.0	600.0	600.0
	Program Funding	100% STATE	38,500.0	6,000.0			6,500.0			6,500.0			6,500.0			6,500.0	6,500.0
Total			**76,850.0**	**7,400.0**	**7,100.0**	**1,381.4**	**7,250.0**	**4,500.0**	**600.0**	**7,250.0**	**4,500.0**	**600.0**	**7,250.0**	**4,500.0**	**600.0**	**12,350.0**	**12,350.0**

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE		210,300.0	35,131.3			32,811.3			35,790.3			32,950.3			136,683.2	
Total				**210,300.0**	**35,131.3**			**32,811.3**			**35,790.3**			**32,950.3**			**136,683.2**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	210,300.0	39,211.3			35,391.3			34,080.3			33,780.3			33,980.3	33,780.3
Total			**210,300.0**	**39,211.3**			**35,391.3**			**34,080.3**			**33,780.3**			**33,980.3**	**33,780.3**

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

Project Description

This project covers multiple aspects of environmental improvements and compliance.

Wetland mitigation creation, enhancement, and/or preservation is required to offset wetland impacts associated with DelDOT projects. After establishment, monitoring requirements typically include 5-20 years of 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.

Specific mitigation projects now underway include:

- Glenville Wetland Mitigation Bank, 68 acres, monitoring
- SR 1 northern segments, seven sites, 160 acres, monitoring
- US 301, 16 sites, 430 acres, construction and monitoring
- Little Heaven Mitigation Site, one site, five acres, construction and monitoring.

Mitigation Bank Sites include:

- Peterson Wildlife Refuge Site
- City of Wilmington Site
- Broadkill Site

A contingency for environmental remediation is also provided for unforeseen environmental problems to be addressed as they are identified, including but not limited to: seeding, planting, and site re-grading as necessary to assure the establishment of a viable wetland plant and hydrologic characteristics.

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 curation of artifacts. A contingency for follow through with human remains notification and reburials is also included.

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% FHWA (20% TOLL CREDIT)		1,270.0		1,270.0	Y240											1,270.0
	C	100% FHWA (20% TOLL CREDIT)		2,300.0		2,300.0	Y240											2,300.0
	C	80% FHWA		45.0														
	Planning	100% STATE		5,523.0	895.5			645.5			645.5			645.5			2,832.0	
Total				**9,138.0**	**895.5**	**3,570.0**		**645.5**			**645.5**			**645.5**			**2,832.0**	**3,570.0**

Y240 - Surface Transportation Block Grant Program (STBG)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% FHWA (20% TOLL CREDIT)	1,270.0		1,020.0			250.0									
	C	100% FHWA (20% TOLL CREDIT)	2,300.0					1,300.0			1,000.0						
	C	80% FHWA	45.0													22.5	22.5
	Planning	100% STATE	5,523.0	1,195.5			645.5			645.5			645.5			645.5	645.5
Total			**9,138.0**	**1,195.5**	**1,020.0**		**645.5**	**1,550.0**		**645.5**	**1,000.0**		**645.5**			**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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE		805.0														
	PE	100% FHWA (20% TOLL CREDIT)		4,680.0														
	C	80% FHWA		44,820.0	1,000.0	2,880.0	Y400	1,500.0	6,000.0	Y400	1,500.0	6,000.0	Y400	1,500.0	6,000.0	Y400	5,500.0	20,880.0
						1,120.0	Y928											1,120.0
Total				**50,305.0**	**1,000.0**	**4,000.0**		**1,500.0**	**6,000.0**		**1,500.0**	**6,000.0**		**1,500.0**	**6,000.0**		**5,500.0**	**22,000.0**

Y400 - Congestion Mitigation And Air Quality Improvement Program (CMAQ)
Y928 - Earmark
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	805.0	449.5		8.6											
	PE	100% FHWA (20% TOLL CREDIT)	4,680.0		3,978.0			702.0									
	C	80% FHWA	44,820.0	1,500.5	6,002.0		1,330.0	5,320.0		1,500.0	6,000.0		1,500.0	6,000.0		7,500.0	7,500.0
Total			**50,305.0**	**1,950.0**	**9,980.0**	**8.6**	**1,330.0**	**6,022.0**		**1,500.0**	**6,000.0**		**1,500.0**	**6,000.0**		**7,500.0**	**7,500.0**

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

Carbon Reduction Program | **22-66300**

Project Description This IIJA funded program is focused on the reduction of transportation emissions through the development of State carbon reduction strategies and by funding projects designed to reduce transportation emissions.

Project Justification DelDOT will be partnering, coordinating and collaborating with other state agencies, organizations (e.g. MPOs), and local governments to identify and implement carbon reduction projects to reduce transportation emissions. As required by federal guidance, DelDOT will be developing and submitting Carbon Reduction Strategy by November 15, 2023.

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

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% FHWA (20% TOLL CREDIT)		27,098.3		2,050.0	Y600		2,050.0	Y600		2,050.0	Y600		2,050.0	Y600		8,200.0
						1,800.0	Y601		1,800.0	Y601		1,800.0	Y601		1,800.0	Y601		7,200.0
						600.0	Y608		600.0	Y608		600.0	Y608		600.0	Y608		2,400.0
						500.0	Y606		500.0	Y606		500.0	Y606		500.0	Y606		2,000.0
						450.0	Y607		450.0	Y607		450.0	Y607		450.0	Y607		1,800.0
Total				**27,098.3**		**5,400.0**			**5,400.0**			**5,400.0**			**5,400.0**			**21,600.0**

Y600,Y601,Y606,Y607,Y608 - Carbon Reduction Program

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% FHWA (20% TOLL CREDIT)	27,098.3		500.0			5,400.0			5,400.0			5,400.0		5,497.0	4,900.0
Total			**27,098.3**		**500.0**			**5,400.0**			**5,400.0**			**5,400.0**		**5,497.0**	**4,900.0**

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)

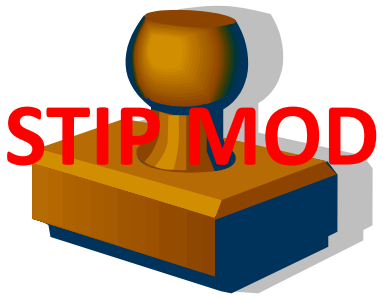
PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE		27,000.0	4,500.0			4,500.0			4,500.0			4,500.0			18,000.0	
Total				**27,000.0**	**4,500.0**			**4,500.0**			**4,500.0**			**4,500.0**			**18,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	27,000.0	4,500.0			4,500.0			4,500.0			4,500.0			4,500.0	4,500.0
Total			**27,000.0**	**4,500.0**			**4,500.0**			**4,500.0**			**4,500.0**			**4,500.0**	**4,500.0**

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512901	ROW	100% STATE		15,000.0	1,000.0			2,000.0			3,000.0			3,000.0			9,000.0	
Total				**15,000.0**	**1,000.0**			**2,000.0**			**3,000.0**			**3,000.0**			**9,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512901	ROW	100% STATE	15,000.0	1,000.0			2,000.0			3,000.0			3,000.0			3,000.0	3,000.0
Total			**15,000.0**	**1,000.0**			**2,000.0**			**3,000.0**			**3,000.0**			**3,000.0**	**3,000.0**

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

Electric Vehicle Program | **22-66400**

Project Description This project will include a planning study to develop a statewide electronic vehicle (EV) infrastructure strategic plan to include research, data collection, modeling, public outreach, and final report. This project may also include the design and construction of the EV sites as identified in the plan.

Project Justification DelDOT is partnering with DNREC on this project to reduce greenhouse gas (GHG) emissions as outlined in the Delaware Climate Action Plan by reducing emissions in the transportation sector by strengthening consumer adoption of electric vehicles, capitalize on the transition to zero-emission vehicles, and expand charging infrastructure for electric and plug-in hybrid electric vehicles.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	100% STATE		197.0														
	Other	100% FHWA (20% TOLL CREDIT)		17,683.0		3,500.0	TBD		3,500.0	TBD		3,500.0	TBD		3,500.0	TBD		14,000.0
Total				**17,880.0**		**3,500.0**			**3,500.0**			**3,500.0**			**3,500.0**			**14,000.0**

TBD - National Electric Vehicle Infrastructure (NEVI)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	100% STATE	197.0	147.0													
	Other	100% FHWA (20% TOLL CREDIT)	17,683.0		1,300.0			3,500.0			3,500.0			3,500.0		3,500.0	2,200.0
Total			**17,880.0**	**147.0**	**1,300.0**			**3,500.0**			**3,500.0**			**3,500.0**		**3,500.0**	**2,200.0**

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

Resiliency and Sustainability Program | **22-66200**

Project Description This IIJA funded program is focused on a variety of resilience and climate-related programs to address vulnerabilities within and/or impacting the transportation network.

Project Justification Due to the low-lying topography of the state, creating resilient infrastructure in the face of roadway flooding becomes a challenge. DelDOT has been and continues to be challenged by the effects of sea-level rise (SLR) and frequently flooded roadways. This funding will be used to fund flooding mitigation efforts and the utilization of green infrastructure.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% FHWA (20% TOLL CREDIT)		30,812.7		6,100.0	Y800		6,100.0	Y800		6,100.0	Y800		6,100.0	Y800		24,400.0
Total				**30,812.7**		6,100.0			**6,100.0**			**6,100.0**			**6,100.0**			**24,400.0**

Y800 - PROTECT Program (IIJA)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% FHWA (20% TOLL CREDIT)	30,812.7		6,100.0			6,100.0			6,100.0			6,100.0		6,100.0	
Total			**30,812.7**		**6,100.0**			**6,100.0**			**6,100.0**			**6,100.0**		**6,100.0**	

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

STIC Incentive Program | **21-99999**

Project Description State Transportation Innovation Council (STIC) Incentive Program provides funding to help foster a culture of innovation and make innovations standard practice in their states.

Project Justification State Transportation Innovation Council (STIC).

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	OTHER	80% FHWA		750.0	25.0	100.0	Z37E	25.0	100.0	Z37E	25.0	100.0	Z37E	25.0	100.0	Z37E	100.0	400.0
Total				**750.0**	**25.0**	**100.0**		**25.0**	**100.0**		**25.0**	**100.0**		**25.0**	**100.0**		**100.0**	**400.0**

Z37E - Tech Innovation Deploy STIC

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	OTHER	80% FHWA	750.0	25.0	100.0		25.0	100.0		25.0	100.0		25.0	100.0		125.0	125.0
Total			**750.0**	**25.0**	**100.0**		**25.0**	**100.0**		**25.0**	**100.0**		**25.0**	**100.0**		**125.0**	**125.0**

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FAA		1,134.0		189.0	FAA4		189.0	FAA4		189.0	FAA4		189.0	FAA4		756.0
	Program Funding	100% STATE		126.0	21.0			21.0			21.0			21.0			84.0	
Total				**1,260.0**	**21.0**	**189.0**		**21.0**	**189.0**		**21.0**	**189.0**		**21.0**	**189.0**		**84.0**	**756.0**

FAA4 - Federal Aviation Administration Funds

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FAA	1,134.0		189.0			189.0			189.0			189.0		189.0	189.0
	Program Funding	100% STATE	126.0	21.0			21.0			21.0			21.0			21.0	21.0
Total			**1,260.0**	**21.0**	**189.0**		**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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE		4,580.0	980.0			680.0			680.0			980.0			3,320.0	
Total				**4,580.0**	**980.0**			**680.0**			**680.0**			**980.0**			**3,320.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	4,580.0	780.0			780.0			780.0			780.0			780.0	680.0
Total			**4,580.0**	**780.0**			**780.0**			**780.0**			**780.0**			**780.0**	**680.0**

Planning

Statewide - Support Systems - Planning

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

Education and Training | **11-10304**

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

Project Justification To further the knowledge of DelDOT employees to the benefit of the state and federal government. Section 504(e) of Title 23 USC provides for the use of core formula apportioned program funds to support workforce development, training, and education activities to support surface transportation workforce development.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Other	100% FHWA		1,530.0		300.0	Y240		300.0	Y240		300.0	Y240		300.0	Y240		1,200.0
Total				**1,530.0**		**300.0**			**300.0**			**300.0**			**300.0**			**1,200.0**

Y240 - Surface Transportation Block Grant Program (STBG)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Other	100% FHWA	1,530.0		350.0			300.0			300.0			300.0		300.0	300.0
Total			**1,530.0**		**350.0**			**300.0**			**300.0**			**300.0**		**300.0**	**300.0**

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

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

Project Description

The Federal Lands Access Program (FLAP) 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 (HTF). 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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	TBD	6.0	24.0	TBD	6.0	24.0	TBD	6.0	24.0	TBD	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**

TBD - Funds to be determined

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	180.0	6.0	24.0		6.0	24.0		6.0	24.0		6.0	24.0		30.0	30.0
Total			**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 The Local Transportation Assistance Program (LTAP) 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	100% FHWA		1,140.0		210.0	Z441		210.0	Z441		210.0	Z441		210.0	Z441		840.0
	Planning	100% STATE		1,140.0	150.0			210.0			210.0			210.0			780.0	
Total				**2,280.0**	**150.0**	**210.0**		**210.0**	**210.0**		**210.0**	**210.0**		**210.0**	**210.0**		**780.0**	**840.0**

Z441 - Federal Education & Training Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	100% FHWA	1,140.0		210.0			210.0			210.0			210.0		150.0	150.0
	Planning	100% STATE	1,140.0	210.0			210.0			210.0			210.0			150.0	150.0
Total			**2,280.0**	**210.0**	**210.0**		**210.0**	**210.0**		**210.0**	**210.0**		**210.0**	**210.0**		**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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	80% FHWA	18.9	21,700.0	697.5	2,397.7	Y450	728.4	2,445.7	Y450	740.6	2,494.6	Y450	753.1	2,544.5	Y450	2,919.6	9,882.5
						467.8	Z77D		467.8	Z77D		467.8	Z77D		467.8	Z77D		1,871.2
Total			**18.9**	**21,700.0**	**697.5**	**2,865.5**		**728.4**	**2,913.5**		**740.6**	**2,962.4**		**753.1**	**3,012.3**		**2,919.6**	**11,753.7**

Y450 - Metropolitan Planning Funds
Z77D - Metropolitan Planning Funds - FTA

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	80% FHWA	21,700.0	745.9	3,304.2		728.4	2,913.5		740.6	2,962.4		753.1	3,012.3		3,487.4	3,487.4
Total			**21,700.0**	**745.9**	**3,304.2**		**728.4**	**2,913.5**		**740.6**	**2,962.4**		**753.1**	**3,012.3**		**3,487.4**	**3,487.4**

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

National Roadways Network Pilot | **22-47867** | **T202369002**

Project Description The National Roadways Network (NRN) pilot is a FHWA initiated effort designed to help smooth out inter and intrastate connections. The effort is fully funded by FHWA via a congressional fund. The scope of this pilot includes the coordination of interstate connectivity with all neighboring states, as well as, the generation and consumption of datasets from other public agencies within state boarders.

Project Justification The NRN is a fully federal funded initiative that Delaware was asked by FHWA to be part of. It seeks to bolster the national roadway network and provide a better level of accuracy to data users. In addition to this benefit the state will be enabled to build internal relationships with data holders and agencies where our coordination could/should be predominant.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202369002	OTHER	100% FHWA		233.0		233.0	Z917											233.0
Total				**233.0**		**233.0**												**233.0**

Z917 - National Road Network Pilot

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202369002	OTHER	100% FHWA	233.0		233.0												
Total			**233.0**		**233.0**												

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE		18,000.0	3,000.0			3,000.0			3,000.0			3,000.0			12,000.0	
Total				**18,000.0**	**3,000.0**			**3,000.0**			**3,000.0**			**3,000.0**			**12,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	18,000.0	3,000.0			3,000.0			3,000.0			3,000.0			3,000.0	3,000.0
Total			**18,000.0**	**3,000.0**			**3,000.0**			**3,000.0**			**3,000.0**			**3,000.0**	**3,000.0**

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

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

Project Description The Rural Technical Assistance Program (RTAP) 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 wholey funded 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Other	100% FTA		600.0		87.7	5311		87.7	5311		87.7	5311		87.7	5311		350.8
Total				**600.0**		**87.7**			**87.7**			**87.7**			**87.7**			**350.8**

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	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Other	100% FTA	600.0		125.3			87.7			87.7			87.7		87.7	87.7
Total			**600.0**		**125.3**			**87.7**			**87.7**			**87.7**		**87.7**	**87.7**

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

Statewide Planning & Research Program / FHWA/FTA | **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 (LRTP). The division generates an annual program for consideration and approval by FHWA in late spring for program year to begin July 1st and end June 30th of the following 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 FHWA 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	80% FHWA	226.4	32,059.9	870.4	3,204.2	Y550	1,118.2	3,268.6	Y550	1,140.1	3,334.4	Y550	1,162.5	3,401.4	Y550	4,291.2	13,208.6
						1,068.1	Y560		1,089.5	Y560		1,111.5	Y560		1,133.8	Y560		4,402.9
						114.7	Z77F		114.7	Z77F		114.7	Z77F		114.7	Z77F		458.8
Total			**226.4**	**32,059.9**	**870.4**	**4,387.0**		**1,118.2**	**4,472.8**		**1,140.1**	**4,560.6**		**1,162.5**	**4,649.9**		**4,291.2**	**17,611.5**

Y560,Y550 - State Planning And Research (SPR)
Z77F - FTA Statewide and Non-Metro Planning

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	80% FHWA	32,059.9	1,250.4	5,001.6		1,118.2	4,472.8		1,140.1	4,560.5		1,162.5	4,649.9		4,351.9	4,351.9
Total			**32,059.9**	**1,250.4**	**5,001.6**		**1,118.2**	**4,472.8**		**1,140.1**	**4,560.5**		**1,162.5**	**4,649.9**		**4,351.9**	**4,351.9**

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 Delaware State Police Truck Enforcement Unit and Commercial Vehicle Information Systems and Networks (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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE		3,870.0	645.0			645.0			645.0			645.0			2,580.0	
Total				**3,870.0**	**645.0**			**645.0**			**645.0**			**645.0**			**2,580.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	3,870.0	645.0			645.0			645.0			645.0			645.0	645.0
Total			**3,870.0**	**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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE		1,500.0	250.0			250.0			250.0			250.0			1,000.0	
Total				**1,500.0**	**250.0**			**250.0**			**250.0**			**250.0**			**1,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	1,500.0	250.0			250.0			250.0			250.0			250.0	250.0
Total			**1,500.0**	**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 support of DelDOT certified DBE firms. DBE Supportive Services offer our certified DBE firms the opportunity to advance their skills and knowledge by providing the support they need on an individual or group basis. Examples of previous supportive services that have been offered include financial coaching, business development plans, industry related training, and networking opportunities that allow interactions with primes and DBE's.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Other	100% FHWA		300.0		44.6	Z480		44.6	Z480		44.6	Z480		44.6	Z480		178.4
Total				**300.0**		**44.6**			**44.6**			**44.6**			**44.6**			**178.4**

Z480 - Disadvantaged Business Enterprise Training

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Other	100% FHWA	300.0		44.6			44.6			44.6			44.6		44.6	44.6
Total			**300.0**		**44.6**			**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. Provide 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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	21,927.9	23,400.0														
Total				**23,400.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201361002	IT Development	100% STATE	23,400.0							5,200.0			5,200.0				
Total			**23,400.0**							**5,200.0**			**5,200.0**				

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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 FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202156001	Other	100% FHWA	1,450.0		434.0												
Total			**1,450.0**		**434.0**												

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

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

Project Description The Department of Technology and Innovation 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 ensure 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE		84,000.0	14,000.0			14,000.0			14,000.0			14,000.0			56,000.0	
Total				**84,000.0**	**14,000.0**			**14,000.0**			**14,000.0**			**14,000.0**			**56,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	84,000.0	14,000.0			14,000.0			14,000.0			14,000.0			14,000.0	14,000.0
Total			**84,000.0**	**14,000.0**			**14,000.0**			**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, specifically increase the effectiveness of 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Other	100% FHWA		600.0		100.0	Z49A		100.0	Z49A		100.0	Z49A		100.0	Z49A		400.0
Total				**600.0**		**100.0**			**100.0**			**100.0**			**100.0**			**400.0**

Z49A - Skills Training Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Other	100% FHWA	600.0		100.0			100.0			100.0			100.0		100.0	100.0
Total			**600.0**		**100.0**			**100.0**			**100.0**			**100.0**		**100.0**	**100.0**

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

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

Project Description This four week, non-resident program, provided in cooperation with Delaware State University (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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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	Y49B		55.0	Y49B		55.0	Y49B		55.0	Y49B		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**

Y49B - NSTI Program

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				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 equipment for the DelDOT operations FY 2023 - FY 2028. 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 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 five (5) to fifteen (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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE		59,100.0	9,500.0			9,500.0			9,500.0			9,500.0			38,000.0	
Total				**59,100.0**	**9,500.0**			**9,500.0**			**9,500.0**			**9,500.0**			**38,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	59,100.0	11,537.4			9,500.0			9,500.0			9,500.0			9,500.0	9,500.0
Total			**59,100.0**	**11,537.4**			**9,500.0**			**9,500.0**			**9,500.0**			**9,500.0**	**9,500.0**

Transportation Facilities

Statewide - Support Systems - Transportation Facilities

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

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

Project Description The Division of Motor Vehicle (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 upgraded, the lane equipment has not yet been replaced and DMV faces many issues. Equipment is reaching or fast approaching life expectancy and maintenance is increasingly costly and challenging to coordinate. Individual system component upgrades are difficult to procure due to compatibility issues with the legacy mainframe, and overall performance is less than optimal in comparison to 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	10,658.6				2,750.0			2,750.0							
Total			**10,658.6**				**2,750.0**			**2,750.0**							

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE		15,500.0	4,250.0			2,250.0			2,250.0			2,250.0			11,000.0	
Total				**15,500.0**	**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	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	15,500.0	4,250.0			2,250.0			2,250.0			2,250.0			2,250.0	2,250.0
Total			**15,500.0**	**4,250.0**			**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 facility maintenance yard. This would also create a more comparable operations setup, better energy efficiency, improved security, and better compliance with Americans With Disabilities Act (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 be initiated to accomplish a goal of providing 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE		59,250.0	6,500.0			11,500.0			9,500.0			9,500.0			37,000.0	
Total				**59,250.0**	**6,500.0**			**11,500.0**			**9,500.0**			**9,500.0**			**37,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	59,250.0	15,823.0			11,500.0			12,500.0			7,500.0			9,500.0	9,500.0
Total			**59,250.0**	**15,823.0**			**11,500.0**			**12,500.0**			**7,500.0**			**9,500.0**	**9,500.0**

Transportation Management Improvements

Statewide - Support Systems - Transportation Management 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 (MUTCD). 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 in stated 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% FHWA		12,000.0		1,000.0	Y001		2,000.0	Y001		2,000.0	Y001		2,000.0	Y001		7,000.0
Total				**12,000.0**		**1,000.0**			**2,000.0**			**2,000.0**			**2,000.0**			**7,000.0**

Y001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% FHWA	12,000.0		1,231.0			2,000.0			2,000.0			2,000.0		2,000.0	2,000.0
Total			**12,000.0**		**1,231.0**			**2,000.0**			**2,000.0**			**2,000.0**		**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. The 20% match is funded by DTC.

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	80% FHWA		2,900.0		384.0	Y400		384.0	Y400		384.0	Y400		384.0	Y400		1,536.0
	Planning	100% STATE		142.0	23.7			23.7			23.7			23.7			94.8	
Total				**3,042.0**	**23.7**	**384.0**		**23.7**	**384.0**		**23.7**	**384.0**		**23.7**	**384.0**		**94.8**	**1,536.0**

Y400 - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	80% FHWA	2,900.0		387.9	97.0		384.0	96.0		384.0	96.0		384.0	96.0	480.0	480.0
	Planning	100% STATE	142.0	39.5			23.7			23.7			23.7			23.7	23.7
Total			**3,042.0**	**39.5**	**387.9**	**97.0**	**23.7**	**384.0**	**96.0**	**23.7**	**384.0**	**96.0**	**23.7**	**384.0**	**96.0**	**503.7**	**503.7**

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

Traffic Signal Revolving Fund Program | **11-19001** | **T201209302**

Project Description The purpose of the Traffic Signal Revolving fund is to provide a ready source of funding for the installation of intersection controls, such as, but not limited to, traffic signals, all-way stops, roundabouts, 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201209302	C	100% STATE		750.0	125.0			125.0			125.0			125.0			500.0	
Total				**750.0**	**125.0**			**125.0**			**125.0**			**125.0**			**500.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201209302	C	100% STATE	750.0	125.0			125.0			125.0			125.0			125.0	125.0
Total			**750.0**	**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 Department of Safety and 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)

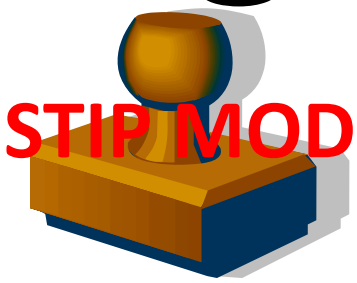
PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA		34,680.0	1,180.0	2,544.0	Y240	1,180.0	2,544.0	Y240	1,180.0	2,544.0	Y240	1,180.0	2,544.0	Y240	4,720.0	10,176.0
						2,176.0	Y400		2,176.0	Y400		2,176.0	Y400		2,176.0	Y400		8,704.0
	C	50% FHWA		9,993.9														
	C	100% STATE		6,000.0	3,180.0			1,000.0			1,000.0			1,000.0			6,180.0	
Total				**50,673.9**	**4,360.0**	**4,720.0**		**2,180.0**	**4,720.0**		**2,180.0**	**4,720.0**		**2,180.0**	**4,720.0**		**10,900.0**	**18,880.0**

Y240 - Surface Transportation Block Grant Program (STBG)
Y400 - Congestion Mitigation And Air Quality Improvement Program (CMAQ)
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	34,680.0	1,036.0	4,144.0		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	1,772.7	1,772.7												
	C	100% STATE	6,000.0	1,000.0			1,000.0			1,000.0			1,000.0			1,000.0	1,000.0
Total			**50,673.9**	**3,808.7**	**5,916.7**		**2,180.0**	**4,720.0**		**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 IV	**21-90509**	**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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202169004	OTHER	50% FHWA		4,580.0														
T202169004	OTHER	100% FHWA (50% TOLL CREDIT)		2,120.0														
Total				**6,700.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202169004	OTHER	50% FHWA	4,580.0		2,290.0												
T202169004	OTHER	100% FHWA (50% TOLL CREDIT)	2,120.0		2,015.6												
Total			**6,700.0**		**4,305.6**												

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE		14,650.0	3,635.0			2,100.0			1,850.0			1,850.0			9,435.0	
	C	80% FTA		562.5														
Total				**15,212.5**	**3,635.0**			**2,100.0**			**1,850.0**			**1,850.0**			**9,435.0**	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	14,650.0	5,496.2			2,100.0			2,025.0			1,850.0			1,850.0	1,850.0
	C	80% FTA	562.5	112.5	450.0												
Total			**15,212.5**	**5,608.7**	**450.0**		**2,100.0**			**2,025.0**			**1,850.0**			**1,850.0**	**1,850.0**

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

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

Project Description Integrated Transit Management Systems (ITMS) Equipment is needed to maintain, support, improve and purchase equipment for existing systems such as designation signs, Computer Aided Dispatch (CAD)/ Automated Vehicle Locator (AVL), Audio/Video (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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE		6,750.0	1,072.2			200.0			200.0			200.0			1,672.2	
Total				**6,750.0**	**1,072.2**			**200.0**			**200.0**			**200.0**			**1,672.2**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	6,750.0	2,834.0			450.0			3,300.0			350.0			200.0	200.0
Total			**6,750.0**	**2,834.0**			**450.0**			**3,300.0**			**350.0**			**200.0**	**200.0**

Planning

Statewide - Transit Systems - Planning

Project Title	Primavera #	Project #
DART Reimagined	22-41311	T202250501

Project Description DART reimagined will be a comprehensive planning study that will analyze the current transit system and make recommendations for future service adjustments to better meet market demands, changing demographics and work trip patterns.

Project Justification The COVID-19 pandemic forced people to work from home and find new ways to perform daily tasks. Slowly, certain activities have returned to in-person status, but work from home arrangements are still in place for many and could become permanent for a significant number of people. These changes affect how people utilize the transit system. This study will develop recommendations that will address how the transit system should be adjusted under the new normal.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202250501	PD	100% FTA		700.0														
Total				**700.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202250501	PD	100% FTA	700.0		350.0			350.0									
Total			**700.0**		**350.0**			**350.0**									

Vehicles

Statewide - Transit Systems - Vehicles

Project Title	Primavera #	Project #
Automated/Dynamic Paratransit Scheduling	**20-43315**	**T202150402**

Project Description Implementation of the Automated and Dynamic Scheduling Tool will be used to schedule paratransit resources (vehicles and operators) in the most efficient manner to meet rider demand while maximizing key performance metrics.

Project Justification More efficiency in scheduling trips.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202150402	Procurement	100% STATE	266.1	516.5														
T202150402	IT Development	100% FTA (20% TOLL CREDIT)		5,975.0														
Total			**266.1**	**6,491.5**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202150402	Procurement	100% STATE	516.5	257.2													
T202150402	IT Development	100% FTA (20% TOLL CREDIT)	5,975.0		5,975.0												
Total			**6,491.5**	**257.2**	**5,975.0**												

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

Farebox Modernization | **21-43413** | **T202250405**

Project Description This project will enable Delaware Transit Corporation (DTC) to research and implement an updated and more efficient way of collecting fares.

Project Justification The funding for this project will provide an updated and more efficient way of collecting fares.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202250405	Procurement	100% FTA (20% TOLL CREDIT)		4,892.0					4,892.0	5337								4,892.0
Total				**4,892.0**					**4,892.0**									**4,892.0**

5337 - State of Good Repair-High Intensity

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202250405	Procurement	100% FTA (20% TOLL CREDIT)	4,892.0								2,500.0			2,392.0			
Total			**4,892.0**								**2,500.0**			**2,392.0**			

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

FY22 - Transit Vehicle Cloth Seat Replacement | **22-41312** | **T202250408**

Project Description This project will replace existing fabric seats in transit vehicles statewide. This will enhance the ability to clean the seats which provide transit patrons with a much safer environment in which to travel.

Project Justification The COVID-19 pandemic has reshaped the mass transit industry. Transit vehicles and facilities need to be cleaned and disinfected at very high intervals. Replacement of the more difficult to clean cloth seats will facilitate regular cleanings and provide the transit user with a safer and cleaner transit vehicle.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202250408	Procurement	100% FTA		666.4														
Total				**666.4**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202250408	Procurement	100% FTA	666.4		399.8			266.6									
Total			**666.4**		**399.8**			**266.6**									

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 benefiting 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, major retail and employment sites.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FTA		2,050.0		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		2,050.0														
Total				**4,100.0**		**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	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FTA	2,050.0		340.9			340.9			340.9			340.9		340.9	340.9
	Program Funding	100% OTHER	2,050.0			340.9			340.9			340.9			340.9	340.9	340.9
Total			**4,100.0**		**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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE		1,250.0	200.0			200.0			200.0			200.0			800.0	
Total				**1,250.0**	**200.0**			**200.0**			**200.0**			**200.0**			**800.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	1,250.0	300.0			200.0			200.0			200.0			200.0	200.0
Total			**1,250.0**	**300.0**			**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. The 50% match is funded by DTC.

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	50% FTA		4,450.0		369.3	5310		369.3	5310		369.3	5310		369.3	5310		1,477.2
Total				**4,450.0**		**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	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	50% FTA	4,450.0		369.3	369.3		369.3	369.3		369.3	369.3		369.3	369.3	738.7	738.7
Total			**4,450.0**		**369.3**	**369.3**		**369.3**	**369.3**		**369.3**	**369.3**		**369.3**	**369.3**	**738.7**	**738.7**

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

On-Board Real-Time Information System | **22-95135** | **T202250406**

Project Description Install LCD monitors in the buses to display next stops and marketing information.

Project Justification Provide real-time information and marketing to passengers while on the bus.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202250406	Procurement	100% FTA		3,664.9														
Total				**3,664.9**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202250406	Procurement	100% FTA	3,664.9		2,198.9			1,466.0									
Total			**3,664.9**		**2,198.9**			**1,466.0**									

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

Paratransit Validators - Statewide | **22-41310** | **T202250407**

Project Description Validators will be installed in all statewide paratransit vehicles in order to streamline boarding process for paratransit riders.

Project Justification This project is needed to further modernize DART's paratransit fleet. The addition of fare validators will streamline the boarding process for paratransit riders throughout Delaware and enhance the rider experience.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202250407	PD	100% FTA		1,732.8														
Total				**1,732.8**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202250407	PD	100% FTA	1,732.8		1,039.7			693.1									
Total			**1,732.8**		**1,039.7**			**693.1**									

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

Testing and Studying of Protective Barriers | **21-50301** | **T202150407**

Project Description Delaware Transit Corporation (DTC) will install up to three protective barrier model types in a portion of our fleet to conduct studies of the impacts of different barrier models, types and location on health and safety measures.

Project Justification To restore and maintain public confidence in our bus service while also providing an additional measure of exposure mitigation for communicable diseases for the bus operator and the customer.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202150407	PD	100% FTA		450.0														
T202150407	PD	100% STATE	50.0	50.0														
Total			**50.0**	**500.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202150407	PD	100% FTA	450.0			418.5											
T202150407	PD	100% STATE	50.0	50.0													
Total			**500.0**	**50.0**		**418.5**											

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 Delaware Transit Corporation (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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE		3,000.0	502.2			284.1			622.6			447.6			1,856.5	
Total				**3,000.0**	**502.2**			**284.1**			**622.6**			**447.6**			**1,856.5**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	3,000.0	756.1			284.1			622.6			447.6			470.0	470.0
Total			**3,000.0**	**756.1**			**284.1**			**622.6**			**447.6**			**470.0**	**470.0**

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

Transit Vehicle Mobile Retro-Fit Installation, Statewide | **23-11026** | **T202350403**

Project Description This project is for the installation of Mobile Eye on all DTC's fixed route fleet (87 buses).

Project Justification The retrofit on buses will include collision avoidance systems. The new collision avoidance systems will include either a full installation or pre-wire at the factory.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202350403	Procurement	80% FTA		776.9		621.5	5339											621.5
Total				**776.9**		**621.5**												**621.5**

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202350403	Procurement	80% FTA	776.9	77.7	310.8		77.7	310.8									
Total			**776.9**	**77.7**	**310.8**		**77.7**	**310.8**									

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

Transit Vehicle Replacement 5310 Program - Statewide | **11-53101**

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

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

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA		3,500.0	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% FTA (20% TOLL CREDIT)		247.1		123.5	5310											123.5
	Procurement	100% STATE		4,650.0	627.0			627.0			627.0			1,066.7			2,947.7	
Total				**8,397.1**	**741.6**	**582.1**		**741.6**	**458.6**		**741.6**	**458.6**		**1,181.3**	**458.6**		**3,406.1**	**1,957.9**

5310 - Elderly and Disabled Formula Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	3,500.0	231.7	926.9		114.6	458.6		114.6	458.6		114.6	458.6		573.2	573.2
	Procurement	100% FTA (20% TOLL CREDIT)	247.1		247.1			111.2									
	Procurement	100% STATE	4,650.0	1,151.8			627.0			627.0			627.0			1,066.7	1,066.7
Total			**8,397.1**	**1,383.5**	**1,174.0**		**741.6**	**569.8**		**741.6**	**458.6**		**741.6**	**458.6**		**1,639.9**	**1,639.9**

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE		36,000.0	6,000.0			6,000.0			6,000.0			6,000.0			24,000.0	
Total				**36,000.0**	**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	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	36,000.0	6,000.0			6,000.0			6,000.0			6,000.0			6,000.0	6,000.0
Total			**36,000.0**	**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 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.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE		45,000.0	5,000.0			5,000.0			5,000.0			5,000.0			20,000.0	
Total				**45,000.0**	**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	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	45,000.0	5,000.0			5,000.0			5,000.0			5,000.0			5,000.0	5,000.0
Total			**45,000.0**	**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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE		106,080.0	23,200.0			17,680.0			17,680.0			17,680.0			76,240.0	
Total				**106,080.0**	**23,200.0**			**17,680.0**			**17,680.0**			**17,680.0**			**76,240.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	106,080.0	27,200.0			17,680.0			17,680.0			17,680.0			17,680.0	17,680.0
Total			**106,080.0**	**27,200.0**			**17,680.0**			**17,680.0**			**17,680.0**			**17,680.0**	**17,680.0**

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

Subdivision Paving 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 part of HB475-FY19 Bond Bill 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE		25,000.0														
	Program Funding	100% OTHER		20,000.0														
Total				**45,000.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	25,000.0	5,876.2													
	Program Funding	100% OTHER	20,000.0			14,527.5											
Total			**45,000.0**	**5,876.2**		**14,527.5**											

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

Subdivision Street Pavement Management Fund | **23-88811**

Project Description This program will be used to fund a 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 part of FY23 Bond Bill 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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	10,000.0			10,000.0			10,000.0			10,000.0			40,000.0	
Total				**60,000.0**	**10,000.0**			**10,000.0**			**10,000.0**			**10,000.0**			**40,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	60,000.0	10,000.0		20,000.0	10,000.0			10,000.0			10,000.0			10,000.0	10,000.0
Total			**60,000.0**	**10,000.0**		**20,000.0**	**10,000.0**			**10,000.0**			**10,000.0**			**10,000.0**	**10,000.0**

New Castle County

New Castle County

Road Systems

New Castle County - Road Systems

Expressways



New Castle County - Road Systems - Expressways

Project Title	Primavera #	Project #
I-295 Northbound, SR141 to US13	**19-10001**	**T202109101**

Project Description This project will include additional capacity improvements for I-295 northbound from the I-95/SR141 interchange to US13.

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): 17

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202109101	PE	100% STATE	1,650.0	1,650.0														
T202109101	ROW	100% FHWA (20% TOLL CREDIT)		500.0					500.0	Y001								500.0
T202109101	C	100% FHWA (20% TOLL CREDIT)		8,000.0								8,000.0	Y001					8,000.0
Total			**1,650.0**	**10,150.0**					**500.0**			**8,000.0**						**8,500.0**

Y001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202109101	PE	100% STATE	1,650.0	1,143.2			100.0										
T202109101	ROW	100% FHWA (20% TOLL CREDIT)	500.0					500.0									
T202109101	C	100% FHWA (20% TOLL CREDIT)	8,000.0								1,000.0			7,000.0			
Total			**10,150.0**	**1,143.2**			**100.0**	**500.0**			**1,000.0**			**7,000.0**			

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. This project was awarded a $56.8M federal INFRA grant.

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201609002	PE	80% FHWA	3,523.3	18,686.8														
T201609002	PE	100% STATE	2,747.2	2,747.2														
T201609002	ROW	100% STATE	880.0	880.0														
T201609002	C	50% FHWA	71,825.0	143,650.0		15,025.0	Y001*											15,025.0
T201609002	C	100% FHWA (50% TOLL CREDIT)		78,350.0		24,975.0	Y001*		10,000.0	Y001*		10,000.0	Y001*		10,000.0	Y001*		54,975.0
Total			**78,975.5**	**244,314.0**		**40,000.0**			**10,000.0**			**10,000.0**			**10,000.0**			**70,000.0**

Y001 - National Highway Performance Program (NHPP) * AC Conversion

PROJECT FUNDING SCHEDULE IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024						FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STA			STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201609002	PE	80% FHWA	18,686.8	214.1	856.2												
T201609002	PE	100% STATE	2,747.2	1,119.2													
T201609002	ROW	100% STATE	880.0	609.9													
T201609002	C	50% FHWA	143,650.0	9,000.0	9,000.0		32,000.0	32,000.0		15,8			9,025.0	9,025.0		12,000.0	
T201609002	C	100% FHWA (50% TOLL CREDIT)	78,350.0								32,400.0			45,950.0			
Total			**244,314.0**	**10,943.2**	**9,856.2**		**32,000.0**	**32,000.0**		**15,800.0**	**48,200.0**		**9,025.0**	**54,975.0**		**12,000.0**	



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): 13 9 Representative Districts(s): 18

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202011001	PE	80% FHWA	1,600.0	14,000.0	1,200.0	2,050.0	Y001*										1,200.0	2,050.0
T202011001	ROW	100% FHWA (20% TOLL CREDIT)		4,000.0								4,000.0	Y001					4,000.0
Total			**1,600.0**	**18,000.0**	**1,200.0**	**2,050.0**						**4,000.0**					**1,200.0**	**6,050.0**

Y001 - National Highway Performance Program (NHPP) *AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202011001	PE	80% FHWA	14,000.0	1,330.0	5,320.0		1,237.1	4,948.4									
T202011001	ROW	100% FHWA (20% TOLL CREDIT)	4,000.0								2,000.0			2,000.0			
Total			**18,000.0**	**1,330.0**	**5,320.0**		**1,237.1**	**4,948.4**			**2,000.0**			**2,000.0**			

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202111001	PE	80% FHWA	1,400.0	7,000.0														
T202111001	ROW	100% FHWA (20% TOLL CREDIT)		1,000.0														
Total			**1,400.0**	**8,000.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202111001	PE	80% FHWA	7,000.0	460.0	1,840.0		400.0	1,600.0		200.0	800.0		315.1	1,260.3			
T202111001	ROW	100% FHWA (20% TOLL CREDIT)	1,000.0													1,000.0	
Total			**8,000.0**	**460.0**	**1,840.0**		**400.0**	**1,600.0**		**200.0**	**800.0**		**315.1**	**1,260.3**		**1,000.0**	

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: T202203701 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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201109001	PE	80% FHWA	1,305.1	6,535.5														
T201109001	ROW	100% STATE	1,466.3	1,466.3														
T201109001	C	80% FHWA	16,857.8	84,289.2														
T202203701	C	80% FHWA	35.0	175.0														
T201109001	C	100% STATE	1,111.4	1,111.4														
T201109001	C	100% OTHER		1,089.3														
Total			**20,775.6**	**97,966.8**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201109001	PE	80% FHWA	6,535.5														
T201109001	ROW	100% STATE	1,466.3														
T201109001	C	80% FHWA	84,464.2	858.3	3,433.3		7.0	28.0		7.0	28.0		6.0	24.0			
T201109001	C	100% STATE	1,111.4	500.0													
T201109001	C	100% OTHER	1,089.3														
Total			**97,966.8**	**1,358.3**	**3,433.3**		**7.0**	**28.0**		**7.0**	**28.0**		**6.0**	**24.0**			

Project Title	Primavera #	Project #
US 301, Maryland State Line to SR 1	**04-00934**	**T200511301**

Project Description

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 opened the US 301 mainline section. Construction continues on Hyett's Corner Road and alongside US 301.

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)

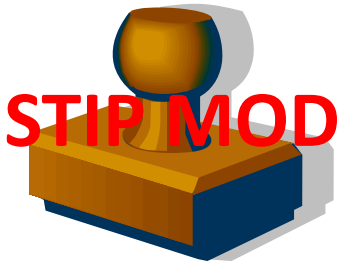
PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200511301	PD	100% STATE		11,142.4														
T200511301	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	100% FHWA (20% TOLL CREDIT)		32,348.0														
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 FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				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														
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	18,932.8													
T200511301	C	100% STATE	216.0														
T200511301	C	100% STATE (GARVEE)	26,396.5														
T200511301	C	100% TIFIA (TIFIA)	204,229.3														
T200511301	Audit	100% FHWA (20% TOLL CREDIT)	32,348.0														
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**	**18,932.8**													

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.

Related Project as follows: T202204401 Elkton Road Landscaping

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)

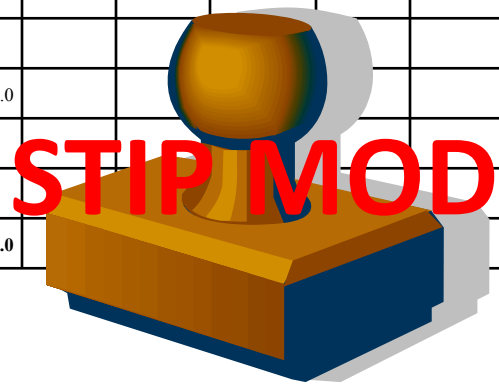
PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201504401	PE	100% FHWA (20% TOLL CREDIT)		2,755.0														
T202204401	PE	100% FHWA (20% TOLL CREDIT)		150.0														
T201504401	ROW	100% STATE	4,425.0	4,425.0														
T201504401	C	100% FHWA (20% TOLL CREDIT)		36,910.8														
T202204401	C	100% FHWA (20% TOLL CREDIT)		350.0		350.0	Y230											350.0
T201504401	C	80% FHWA	95.3	476.7														
T201504401	C	100% OTHER		239.3														
Total			**4,520.3**	**45,306.8**		**350.0**												**350.0**

Y230 - Surface Transportation Block Grant Program (STBG)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201504401	PE	100% FHWA (20% TOLL CREDIT)	2,905.0		150.0												
T201504401	ROW	100% STATE	4,425.0														
T201504401	C	100% FHWA (20% TOLL CREDIT)	37,260.8		3,880.6			350.0									
T201504401	C	80% FHWA	476.7														
T201504401	C	100% OTHER	239.3														
Total			**45,306.8**		**4,030.6**			**350.0**									



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

HSIP NCC, Old Baltimore Pike and Salem Church Road | **11-26348** | **T201200105**

Project Description Proposed improvements will include expanding the single left-turns to double left-turns lanes from Old Baltimore Pike onto Salem Church Road.

Project Justification The project goal will be to improve current and future traffic conditions (safety, capacity and pedestrian) at the Old Baltimore Pike and both legs of Salem Church Road intersections. The intersection is also on the Hazard Elimination Program (HEP) 2009 list, Site R.

Senatorial District(s): 11 Representative Districts(s): 26

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201200105	PE	90% FHWA	14.2	141.9														
T201200105	PE	100% FHWA (10% TOLL CREDIT)		800.0								800.0	YS30					800.0
T201200105	ROW	100% FHWA (10% TOLL CREDIT)		505.8														
T201200105	C	100% FHWA (10% TOLL CREDIT)		6,000.0														
Total			**14.2**	**7,447.7**								**800.0**						**800.0**

YS30 - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201200105	PE	90% FHWA	141.9														
T201200105	PE	100% FHWA (10% TOLL CREDIT)	800.0								200.0			400.0		200.0	
T201200105	ROW	100% FHWA (10% TOLL CREDIT)	505.8													500.0	
T201200105	C	100% FHWA (10% TOLL CREDIT)	6,000.0														3,000.0
Total			**7,447.7**								**200.0**			**400.0**		**700.0**	**3,000.0**

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200800713	PE	90% FHWA	188.0	1,879.5														
T200800713	C	90% FHWA	1,482.0	16,480.1														
Total			**1,670.0**	**18,359.6**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200800713	PE	90% FHWA	1,879.5														
T200800713	C	90% FHWA	16,480.1	369.4	3,325.0		166.0	1,494.0									
Total			**18,359.6**	**369.4**	**3,325.0**		**166.0**	**1,494.0**									

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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										600.0			600.0	
	C	100% FHWA (20% TOLL CREDIT)		7,000.0														
Total				**8,500.0**	**900.0**									**600.0**			**1,500.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				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										600.0				
	C	100% FHWA (20% TOLL CREDIT)	7,000.0													3500.0	3500.0
Total			**8,500.0**	**300.0**			**300.0**			**300.0**			**600.0**			**3,500.0**	**3,500.0**

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

SR 2 / Red Mill Road Intersection Improvements | **04-00137** | **T201611601**

Project Description The proposed improvements include additional turn and through lanes at the intersection, bike and pedestrian facilities and a new traffic signal.

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201611601	PE	80% FHWA	270.0	1,350.0														
T201611601	ROW	80% FHWA	200.0	1,000.0														
T201611601	C	100% FHWA (20% TOLL CREDIT)		5,833.3														
T201611601	C	80% FHWA	40.0	200.0														
Total			**510.0**	**8,383.3**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201611601	PE	80% FHWA	1,350.0														
T201611601	ROW	80% FHWA	1,000.0														
T201611601	C	100% FHWA (20% TOLL CREDIT)	5,833.3		3,200.0			2,633.3									
T201611601	C	80% FHWA	200.0	40.0	160.0												
Total			**8,383.3**	**40.0**	**3,360.0**			**2,633.3**									

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

SR 273 / Chapman Road Intersection Improvements | **04-00139** | **T201604110**

Project Description This project includes widening the westbound SR 273 to northbound I-95 Ramp to include an additional lane to the inside. The two left turn lanes from northbound Chapman Road will be restriped to turn into the ramp lane and a choice lane. Along the I-95 ramp, the two lanes will merge together as a zipper merge. This project includes widening the westbound SR 273 to northbound I-95 Ramp to include an additional lane to the inside. The two left turn lanes from northbound Chapman Road will be restriped to turn into the ramp lane and a choice lane. Along the I-95 ramp, the two lanes will merge together as a zipper merge.

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201604110	PE	80% FHWA	241.8	1,209.0														
T201604110	C	100% FHWA (20% TOLL CREDIT)		2,366.2		366.2	Y230*											366.2
Total			**241.8**	**3,575.2**		**366.2**												

Y230 - Surface Transportation Block Grant Program (STBG) *AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201604110	PE	80% FHWA	1,209.0														
T201604110	C	100% FHWA (20% TOLL CREDIT)	2,366.2		1,000.0			1,366.2									
Total			**3,575.2**		**1,000.0**			**1,366.2**									

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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	195.8														
T200410301	PE	80% FHWA	710.0	3,550.0		400.0	Y001											400.0
T200410301	ROW	100% FHWA (20% TOLL CREDIT)		300.0		300.0	Y001											300.0
Total				**4,045.8**		**700.0**												**700.0**

Y001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200410301	PD	100% STATE	195.8														
T200410301	PE	80% FHWA	3,550.0	130.0	520.0		175.0	700.0		10.0	40.1						
T200410301	ROW	100% FHWA (20% TOLL CREDIT)	300.0					300.0									
Total			**4,045.8**	**130.0**	**520.0**		**175.0**	**1,000.0**		**10.0**	**40.1**						

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

SR4/Harmony Road Intersection Improvements | **18-04116** | **T202111601**

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202111601	PE	100% STATE	800.0	800.0														
T202111601	ROW	100% FHWA (20% TOLL CREDIT)		1,500.0					1,500.0	Y001								1,500.0
T202111601	C	100% FHWA (20% TOLL CREDIT)		7,000.0											7,000.0	Y001		7,000.0
Total			**800.0**	**9,300.0**					**1,500.0**						**7,000.0**			**8,500.0**

Y001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202111601	PE	100% STATE	800.0	300.0													
T202111601	ROW	100% FHWA (20% TOLL CREDIT)	1,500.0					500.0			1,000.0						
T202111601	C	100% FHWA (20% TOLL CREDIT)	7,000.0											1,000.0		6,000.0	
Total			**9,300.0**	**300.0**				**500.0**			**1,000.0**			**1,000.0**		**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. Churchman's 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): 7 9 Representative Districts(s): 19

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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	546.8														
T200011101	PE	100% STATE	1,400.0	1,400.0														
T200011101	ROW	100% FHWA (20% TOLL CREDIT)		800.0					800.0	Y001								800.0
T200011101	C	100% FHWA (20% TOLL CREDIT)		8,000.0								6,400.0	Y230		1,600.0	Y230*		8,000.0
Total			**1,946.8**	**10,746.8**					**800.0**			**6,400.0**			**1,600.0**			**8,800.0**

Y001 - National Highway Performance Program (NHPP) * AC Conversion

Y230 - Surface Transportation Block Grant Program (STBG)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200011101	PD	100% STATE	546.8														
T200011101	PE	100% STATE	1,400.0	700.0			550.0			100.0							
T200011101	ROW	100% FHWA (20% TOLL CREDIT)	800.0					200.0			400.0			200.0			
T200011101	C	100% FHWA (20% TOLL CREDIT)	8,000.0											2,000.0		4,000.0	2,000.0
Total			**10,746.8**	**700.0**			**550.0**	**200.0**		**100.0**	**400.0**			**2,200.0**		**4,000.0**	**2,000.0**

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

SR9, New Castle Ave, Landers Lane to A Street | **19-10006** | **T202212903**

Project Description This project will help implement the key projects recommended in the Route 9 Corridor Transportation and Land Use Master Plan.

Project Justification The project is proposed to increase safety for both vehicles and pedestrians while better connecting neighborhoods and amenities.

Senatorial District(s): 2 Representative Districts(s): 16 17

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202212903	PE	100% FHWA (20% TOLL CREDIT)		1,500.0		1,500.0	Y003											1,500.0
T202212903	ROW	100% FHWA (20% TOLL CREDIT)		1,500.0					1,500.0	Y003								1,500.0
T202212903	C	100% FHWA (20% TOLL CREDIT)		15,000.0								1,000.0	Y003		5,000.0	Y230*		6,000.0
															2,000.0	Y003*		2,000.0
															2,000.0	Y400*		2,000.0
Total				**18,000.0**		**1,500.0**			**1,500.0**			**1,000.0**			**9,000.0**			**13,000.0**

Y003, Y400 - Congestion Mitigation and Air Quality Improvement Program (CMAQ) * AC Conversion

Y230 - Surface Transportation Block Grant Program (STBG)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY			FY 2025		FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FED		FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202212903	PE	100% FHWA (20% TOLL CREDIT)	1,500.0		750.0											
T202212903	ROW	100% FHWA (20% TOLL CREDIT)	1,500.0							750.0						
T202212903	C	100% FHWA (20% TOLL CREDIT)	15,000.0							1,000.0			14,000.0			
Total			**18,000.0**		**750.0**			**1,500.0**		**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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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	138.4														
T200503403	PE	100% STATE	1,379.8	1,379.8														
T200503403	ROW	100% FHWA (20% TOLL CREDIT)		500.0					500.0	Y230								500.0
T200503403	C	100% FHWA (20% TOLL CREDIT)		11,000.0														
Total			**1,518.2**	**13,018.2**					**500.0**									**500.0**

Y230 - Surface Transportation Block Grant Program (STBG)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200503403	PD	100% STATE	138.4														
T200503403	PE	100% STATE	1,379.8	460.0			300.0										
T200503403	ROW	100% FHWA (20% TOLL CREDIT)	500.0					250.0			250.0						
T200503403	C	100% FHWA (20% TOLL CREDIT)	11,000.0														4,400.0
Total			**13,018.2**	**460.0**			**300.0**	**250.0**			**250.0**						**4,400.0**

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201012001	PE	100% FHWA (20% TOLL CREDIT)		3,464.5														
T201012001	ROW	80% FHWA	1,100.0	5,500.0														
T201012001	C	100% FHWA (20% TOLL CREDIT)		28,484.7		5,680.1	Y001*											5,680.1
T201012001	C	80% FHWA	197.3	986.3														
T201012001	C	100% OTHER		187.5														
Total			**1,297.3**	**38,623.0**		**5,680.1**												**5,680.1**

Y001 - National Highway Performance Program (NHPP) * AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201012001	PE	100% FHWA (20% TOLL CREDIT)	3,464.5														
T201012001	ROW	80% FHWA	5,500.0														
T201012001	C	100% FHWA (20% TOLL CREDIT)	28,484.7		13,453.3			5,643.7									
T201012001	C	80% FHWA	986.3	22.5	30.9												
T201012001	C	100% OTHER	187.5														
Total			**38,623.0**	**22.5**	**13,484.2**			**5,643.7**									

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% FHWA (20% TOLL CREDIT)		4,000.0														
Total				**4,000.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% FHWA (20% TOLL CREDIT)	4,000.0														1,000.0
Total			**4,000.0**														**1,000.0**

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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		300.0														
Total				**900.0**							**600.0**						**600.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	600.0							300.0			300.0				
	ROW	100% STATE	300.0													150.0	150.0
Total			**900.0**							**300.0**			**300.0**			**150.0**	**150.0**

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

US 40 (Pulaski Hwy) and SR 7 (Bear Christiana Rd) Intersection Improvements | **20-20003** | **T202304101**

Project Description The purpose of this project is to improve safety and operations at the intersection of US 40 and SR 7 through geometric improvements, with the potential for a grade separated interchange.

Project Justification This intersection has been tracked as part of the US 40 Corridor Monitoring Program. It is in need of both safety and long term operational improvements.

Senatorial District(s): 13 Representative Districts(s): 18 5

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202304101	PE	100% FHWA (20% TOLL CREDIT)		5,000.0		3,500.0	Y001*											3,500.0
T202304101	ROW	100% FHWA (20% TOLL CREDIT)		3,000.0											3,000.0	Y001		3,000.0
Total				**8,000.0**		**3,500.0**									**3,000.0**			**6,500.0**

Y001 - National Highway Performance Program (NHPP) *AC Conversion

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202304101	PE	100% FHWA (20% TOLL CREDIT)	5,000.0		2,000.0			2,000.0			1,000.0						
T202304101	ROW	100% FHWA (20% TOLL CREDIT)	3,000.0											2,000.0		1,000.0	
Total			**8,000.0**		**2,000.0**			**2,000.0**			**1,000.0**			**2,000.0**		**1,000.0**	

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

US 40 & SR 896 Improvements | **10-10099** | **T201611901**

Project Description This project will construct a grade separated interchange at the intersection of US 40 and SR 896 in order to improve safety and traffic operations at the intersection.

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)

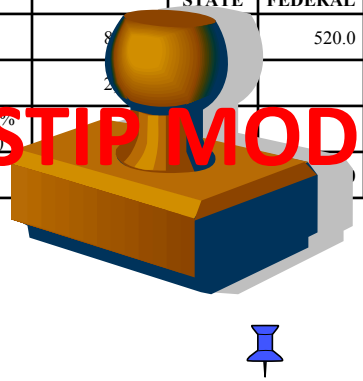
PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201611901	PE	80% FHWA	1,760.0	8,800.0		400.0	Y001											400.0
T201611901	ROW	100% STATE	2,000.0	2,000.0														
T201611901	C	100% FHWA (20% TOLL CREDIT)		60,000.0					10,000.0	Y001		10,000.0	Y001*		15,900.0	Y001*		35,900.0
															4,100.0	Y002*		4,100.0
Total			**3,760.0**	**70,800.0**		**400.0**			**10,000.0**			**10,000.0**			**20,000.0**			**40,400.0**

Y001,Y002 - National Highway Performance Program (NHPP) * AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026		FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FE		FEDERAL	OTHER	TOTAL	TOTAL
T201611901	PE	80% FHWA	8		520.0		156.4	660.2								
T201611901	ROW	100% STATE	2													
T201611901	C	100% FHWA (2 % TOLL CREDIT)											22,000.0		15,500.0	
Total							**156.4**	**660.2**					**22,000.0**		**15,500.0**	





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

US 40 / SR 72 Intersection Improvements | **04-00123** | **T200411901**

Project Description This project involves reconstructing the intersection of US 40 and SR 72 to provide an additional through lane along each SR72 approach, as well as providing double left-turn lanes along each US 40 approach. The project will also re-align the intersection of Del Laws Road and provide a new traffic signal at that intersection.

Related Project as follows: T202111901 US40 and SR72 Landscaping

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200411901	PD	100% STATE	404.1	404.1														
T200411901	PE	80% FHWA	328.4	1,643.0														
T200411901	ROW	100% FHWA (20% TOLL CREDIT)		3,500.0														
T200411901	C	80% FHWA	3,933.6	19,848.5														
T202111901	C	80% FHWA	40.3	201.6														
Total			**4,706.4**	**25,597.2**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411901	PD	100% STATE	404.1														
T200411901	PE	80% FHWA	1,643.0														
T200411901	ROW	100% FHWA (20% TOLL CREDIT)	3,500.0														
T200411901	C	80% FHWA	20,050.1	391.0	1,539.9												
Total			**25,597.2**	**391.0**	**1,539.9**												

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201611902	PE	80% FHWA	495.0	2,475.0														
T201611902	ROW	100% STATE	2,000.0	2,000.0														
T201611902	C	100% FHWA (20% TOLL CREDIT)		22,000.0		500.0	Y460		6,000.0	Y460*		7,600.0	Y230*		2,200.0	Y230*		16,300.0
															2,200.0	Y001*		2,200.0
Total			**2,495.0**	**26,475.0**		**500.0**						**7,600.0**			**4,400.0**			**18,500.0**

Y001 - National Highway Performance Program (NHPP) * AC Conversion

Y460 - National Highway Freight Program (NHFP)

Y230 - Surface Transportation Block Grant Program (STBG)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201611902	PE	80% FHWA	2,475.0	56.0	224.0												
T201611902	ROW	100% STATE	2,000.0	1,983.3													
T201611902	C	100% FHWA (20% TOLL CREDIT)	22,000.0					7,500.0			9,500.0			5,000.0			
Total			**26,475.0**	**2,039.3**	**224.0**			**7,500.0**			**9,500.0**			**5,000.0**			

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): 11 28 9

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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	1,000.0														
Total			**1,000.0**	**1,000.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	1,000.0	320.0			250.0										
Total			**1,000.0**	**320.0**			**250.0**										

Project Title	Primavera #	Project #
US13 Southbound BBRT Lane	**22-22222**	**T202201102**

Project Description Implement a Bus-Bike-Right-Turn (BBRT) lane on southbound US 13 from I-495 to Bacon/Boulden Boulevard, including streetscape/pedestrian improvements, pedestrian traffic signal upgrades, and consolidation/adjustment of bus stops.

Project Justification To reduce transit travel times, reduce transit delays, and increase transit reliability along this corridor.

Senatorial District(s): 13 2 Representative Districts(s): 16 17

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202201102	PE	100% FTA (20% TOLL CREDIT)		250.0														
T202201102	C	100% FTA (20% TOLL CREDIT)		2,000.0		2,000.0	5307											2,000.0
Total				**2,250.0**		**2,000.0**												**2,000.0**

5307 - Urbanized Area Formula Grant Program

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202201102	PE	100% FTA (20% TOLL CREDIT)	250.0		250.0												
T202201102	C	100% FTA (20% TOLL CREDIT)	2,000.0					1,000.0			1,000.0						
Total			**2,250.0**		**250.0**			**1,000.0**			**1,000.0**						

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201601102	PE	80% FHWA	1,022.0	5,110.0		200.0	Y001											200.0
T201901102	ROW	80% FHWA	190.0	950.0														
T201901102	C	100% FHWA (20% TOLL CREDIT)		15,000.0		5,700.0	Y001		4,500.0	Y003*								10,200.0
						4,800.0	Y003											4,800.0
T201901103	C	80% FHWA	500.0	2,500.0														
T201901104	C	100% FHWA		5,595.8		5,595.8	Z972											5,595.8
T201901104	C	100% FHWA (20% TOLL CREDIT)		404.2		404.2	Y001											404.2
T201601102	C	100% OTHER		17.9														
Total			**1,712.0**	**29,577.9**		**16,700.0**			**4,500.0**									**21,200.0**

Y001 - National Highway Performance Program (NHPP)

Y003 - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

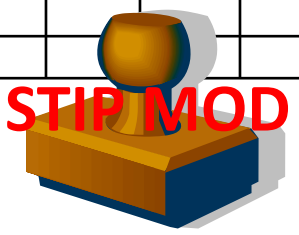
Z972- Highway Infrastructure - COVID Supplemental

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201601102	PE	80% FHWA	5,110.0	186.7	746.8												
T201601102	ROW	80% FHWA	950.0	168.4	673.7												
T201601102	C	100% FHWA (20% TOLL CREDIT)	15,404.2					9,404.2			6,000.0						
T201601102	C	100% FHWA	5,595.8		3,000.0			2,595.8									
T201601102	C	80% FHWA	2,500.0														
T201601102	C	100% OTHER	17.9														
Total			**29,577.9**	**355.1**	**4,420.5**			**12,000.0**			**6,000.0**						



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

4th Street, Walnut Street to Adams Street | **04-00172** | **T202001103**

Project Description The 4th Street Project includes improvements to the operation and safety aspects of the corridor to 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): 3 Representative Districts(s): 2 3

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202001103	PE	100% STATE	750.0	750.0														
T202001103	ROW	100% STATE		100.0	100.0												100.0	
T202001103	C	100% FHWA (20% TOLL CREDIT)		2,500.0								2,500.0	Y230					2,500.0
Total			**750.0**	**3,350.0**	**100.0**							**2,500.0**					**100.0**	**2,500.0**

Y230 - Surface Transportation Block Grant Program (STBG)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202001103	PE	100% STATE	750.0	400.0			157.5										
T202001103	ROW	100% STATE	100.0	100.0													
T202001103	C	100% FHWA (20% TOLL CREDIT)	2,500.0								750.0			1,750.0			
Total			**3,350.0**	**500.0**			**157.5**				**750.0**			**1,750.0**			

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

Wilmington Transit Corridors Improvement | **17-00173** | **T201701901**

Project Description Install bus shelters with real time signs, construct sidewalk and crosswalk improvements for pedestrian safety on Orange Street and King Street between Martin Luther King Blvd and 10th Street, and 8th and 9th Streets between Adams and Church Streets. Reconfigure Orange Street from 5th to 9th Street to provide traffic calming to enhance pedestrian safety for transit riders.

Project Justification Transit improvements

Senatorial District(s): 3 Representative Districts(s): 2

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201701901	PE	80% FHWA	106.1	530.8														
T201701901	PE	70% FTA	71.7	238.9														
T201701901	PE	100% STATE	82.8	82.8														
T201701901	ROW	100% STATE	35.6	35.6														
T201701901	C	70% FTA	1,290.1	4,300.2														
T201701901	Procurement	70% FTA	76.9	256.4														
Total			**1,663.2**	**5,444.7**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201701901	PE	80% FHWA	530.8														
T201701901	PE	70% FTA	238.9														
T201701901	PE	100% STATE	82.8	26.0													
T201701901	ROW	100% STATE	35.6														
T201701901	C	70% FTA	4,300.2	1,290.1	3,010.1												
T201701901	Procurement	70% FTA	256.4	76.9	179.5												
Total			**5,444.7**	**1,393.0**	**3,189.6**												

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 improvements to the operation and safety aspects of the corridor to address needed improvements for pedestrians, bicyclists, and transit users.

Project Justification This project was identified as part of the Wilmington Initiatives, to 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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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	1,705.0														
T200401101	ROW	100% STATE	100.0	100.0														
T200401101	C	100% FHWA (20% TOLL CREDIT)		6,000.0					6,000.0	Y230								6,000.0
Total			**1,805.0**	**7,805.0**					**6,000.0**									**6,000.0**

Y230 - Surface Transportation Block Grant Program (STBG)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200401101	PE	100% STATE	1,705.0	543.4			135.2										
T200401101	ROW	100% STATE	100.0	100.0													
T200401101	C	100% FHWA (20% TOLL CREDIT)	6,000.0					3,000.0			3,000.0						
Total			**7,805.0**	**643.4**			**135.2**	**3,000.0**			**3,000.0**							

Collectors

New Castle County - Road Systems - Collectors

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 Route from the rail road 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512102	PD	100% STATE	500.1	500.1														
T200512102	PE	100% FHWA (20% TOLL CREDIT)		5,740.4														
T200512102	PE	100% STATE	2,705.9	2,705.9														
T200512102	ROW	100% FHWA (20% TOLL CREDIT)		8,392.8														
T200512102	ROW	100% STATE	4,000.0	4,000.0														
T200512102	C	80% FHWA	7,383.4	37,122.5														
T200512102	Other	100% STATE	3,136.0	3,136.0														
Total			**17,725.4**	**61,597.7**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512102	PD	100% STATE	500.1														
T200512102	PE	100% FHWA (20% TOLL CREDIT)	5,740.4														
T200512102	PE	100% STATE	2,705.9														
T200512102	ROW	100% FHWA (20% TOLL CREDIT)	8,392.8														
T200512102	ROW	100% STATE	4,000.0														
T200512102	C	80% FHWA	37,122.5	483.4	1,933.4												
T200512102	Other	100% STATE	3,136.0														
Total			**61,597.7**	**483.4**	**1,933.4**												

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

Glasgow Avenue, SR 896 to US 40 | **20-20002** | **T202211901**

Project Description This project will implement a Main Street. concept by reducing travel lane width, modifying shoulders, adding turn lanes and transit amenities, providing bicycle and pedestrian accommodations. Safety improvements at Old County and Paxson Drive will also be included.

Project Justification Based on WILMAPCO's Glasgow Avenue Main Street Study and will transform Glasgow Avenue to create a Main Street corridor, providing improved facilities for multimodal transportation.

Senatorial District(s): 10 12 Representative Districts(s): 27

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202211901	PE	100% STATE	800.0	800.0														
T202211901	ROW	100% FHWA (20% TOLL CREDIT)		1,500.0					1,500.0	Y230								1,500.0
T202211901	C	100% FHWA (20% TOLL CREDIT)		6,000.0											6,000.0	Y230		6,000.0
Total			**800.0**	**8,300.0**					**1,500.0**						**6,000.0**			**7,500.0**

Y230 - Surface Transportation Block Grant Program (STBG)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202211901	PE	100% STATE	800.0	300.0			300.0			100.0							
T202211901	ROW	100% FHWA (20% TOLL CREDIT)	1,500.0					750.0			750.0						
T202211901	C	100% FHWA (20% TOLL CREDIT)	6,000.0											6,000.0			
Total			**8,300.0**	**300.0**			**300.0**	**750.0**		**100.0**	**750.0**			**6,000.0**			

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202003402	PE	100% STATE	350.0	350.0														
T202003402	ROW	100% STATE	50.0	50.0														
T202003402	C	80% FHWA		1,750.0	350.0	1,400.0	Y230										350.0	1,400.0
Total			**400.0**	**2,150.0**	**350.0**	**1,400.0**											**350.0**	**1,400.0**

Y230 - Surface Transportation Block Grant Program (STBG)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202003402	PE	100% STATE	350.0	100.0													
T202003402	ROW	100% STATE	50.0	47.0													
T202003402	C	80% FHWA	1,750.0	110.0	440.0		240.0	960.0									
Total			**2,150.0**	**257.0**	**440.0**		**240.0**	**960.0**									

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

Old Capitol Trail, Newport Road to Stanton Road | **18-02116** | **T202104102**

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202104102	PE	100% STATE	1,700.0	1,700.0														
T202104102	ROW	100% FHWA (20% TOLL CREDIT)		1,200.0					1,200.0	Y400								1,200.0
T202104102	C	100% FHWA (20% TOLL CREDIT)		10,000.0								5,000.0	Y400					5,000.0
												5,000.0	Y003					5,000.0
Total			**1,700.0**	**12,900.0**					**1,200.0**			**10,000.0**						**11,200.0**

Y400, Y003 - Congestion Mitigation and Air Quality Improvement Program (CMAQ)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202104102	PE	100% STATE	1,700.0	601.0			450.0			350.0							
T202104102	ROW	100% FHWA (20% TOLL CREDIT)	1,200.0					600.0			600.0						
T202104102	C	100% FHWA (20% TOLL CREDIT)	10,000.0								3,500.0			4,000.0		2,500.0	
Total			**12,900.0**	**601.0**			**450.0**	**600.0**		**350.0**	**4,100.0**			**4,000.0**		**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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200904109	PE	100% STATE	482.0	482.0														
T200904109	ROW	100% STATE	100.0	100.0														
T200904109	C	100% STATE	1,500.0	1,500.0														
Total			**2,082.0**	**2,082.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200904109	PE	100% STATE	482.0	244.0			12.3										
T200904109	ROW	100% STATE	100.0	50.0			50.0										
T200904109	C	100% STATE	1,500.0				1,000.0			500.0							
Total			**2,082.0**	**294.0**			**1,062.3**			**500.0**							

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

SR 72, McCoy Road to SR 71 | **04-00160** | **T200601102**

Project Description The proposed improvements include widening SR 72 from one lane in each direction to two lanes in each direction. The project will add a two-way left turn lane. The project will also include the addition of bike lanes and sidewalks.

Project Justification These pedestrian improvements enhance multi-modal transportation along the SR 72 roadway by providing safety and operational improvements in the project area.

Senatorial District(s): 12 Representative Districts(s): 15

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200601102	PE	100% STATE	350.0	350.0														
T200601102	PE	80% FHWA	422.0	2,110.0														
T200601102	ROW	100% STATE	89.7	89.7														
T200601102	ROW	100% FHWA (20% TOLL CREDIT)		4,120.3														
T200601102	C	80% FHWA	4,639.4	23,296.3		1,600.0	Y460*		7,437.0	Y230*								9,037.0
Total			**5,501.1**	**29,966.3**		**1,600.0**			**7,437.0**									**9,037.0**

Y230 - Surface Transportation Block Grant Program (STBG) *AC Conversion
Y460 - National Highway Freight Program (NHFP)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200601102	PE	100% STATE	350.0														
T200601102	PE	80% FHWA	2,110.0														
T200601102	ROW	100% STATE	89.7														
T200601102	ROW	100% FHWA (20% TOLL CREDIT)	4,120.3														
T200601102	C	80% FHWA	23,296.3	2,019.9	8,079.6		2,639.4	10,557.4									
Total			**29,966.3**	**2,019.9**	**8,079.6**		**2,639.4**	**10,557.4**									

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200911305	PE	100% FHWA (20% TOLL CREDIT)		5,000.0		2,500.0	Y001*											2,500.0
Total				**5,000.0**		**2,500.0**												**2,500.0**

Y001 - National Highway Performance Program (NHPP) *AC Conversion

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200911305	PE	100% FHWA (20% TOLL CREDIT)	5,000.0		500.0			2,500.0			2,000.0						
Total			**5,000.0**		**500.0**			**2,500.0**			**2,000.0**						

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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										100.0			100.0	
Total				**900.0**				**800.0**						**100.0**			**900.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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										1,000.0			1,000.0	
Total				**1,000.0**										**1,000.0**			**1,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	1,000.0										300.0			300.0	400.0
Total			**1,000.0**										**300.0**			**300.0**	**400.0**

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 The purpose of this project is to improve traffic operation and pedestrian accessibility at the intersection.

Senatorial District(s): 10 Representative Districts(s): 27

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202004103	PE	100% STATE	135.5	135.5														
T202004103	ROW	100% STATE	50.0	50.0														
T202004103	C	80% FHWA	220.0	1,100.0		880.0	Y230											880.0
Total			**405.5**	**1,285.5**		**880.0**												**880.0**

Y230 - Surface Transportation Block Grant Program (STBG)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202004103	PE	100% STATE	135.5	30.0													
T202004103	ROW	100% STATE	50.0														
T202004103	C	80% FHWA	1,100.0	220.0	880.0												
Total			**1,285.5**	**250.0**	**880.0**												

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

Garasches Lane, Wilmington | **11-00999** | **T201212101**

Project Description Create a multi-modal access between the Southbridge Neighborhood and the Wilmington Riverfront.

Related Projects are as follows: T202212101 Shared Use Path, S Church St to Walnut St, Wilmington.

Project Justification DelDOT is responding to community concerns regarding safe and proper pedestrian and bike connections between the growing Riverfront District in Wilmington and the nearby community of Southbridge. This is in keeping with the Federal Highways "Livability" initiatives in urban areas.

Senatorial District(s): 2 Representative Districts(s): 16

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201212101	PE	80% FHWA	194.9	974.3														
T202212101	ROW	100% STATE		100.0	100.0												100.0	
T202212101	C	80% FHWA		2,502.6	500.5	2,002.1	Y230										500.5	2,002.1
Total			**194.9**	**3,576.9**	**600.5**	**2,002.1**											**600.5**	**2,002.1**

Y230 - Surface Transportation Block Grant Program - (STBG)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201212101	PE	80% FHWA	974.3	112.0	448.0		10.0	40.0									
T201212101	ROW	100% STATE	100.0	100.0													
T201212101	C	80% FHWA	2,502.6				500.5	2,002.1									
Total			**3,576.9**	**212.0**	**448.0**		**510.5**	**2,042.1**									

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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	460.0														
Total			**460.0**	**460.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201812101	C	100% STATE	460.0	200.0													
Total			**460.0**	**200.0**													

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 Martin Luther King (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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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		1,500.0														
Total				**2,300.0**										**800.0**			**800.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				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	1,500.0														750.0
Total			**2,300.0**										**400.0**			**400.0**	**750.0**

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 lanes with a median, shoulders and 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200712002	PE	100% STATE	3,618.5	3,618.5														
T200712002	ROW	100% FHWA (20% TOLL CREDIT)		2,800.0					2,800.0	Y001								2,800.0
T200712002	C	100% FHWA (20% TOLL CREDIT)		18,000.0														
T200712002	C	100% STATE	21.0	21.0														
Total			**3,639.5**	**24,439.5**					**2,800.0**									**2,800.0**

Y001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712002	PE	100% STATE	3,618.5	285.2			60.0										
T200712002	ROW	100% FHWA (20% TOLL CREDIT)	2,800.0					1,500.0			1,300.0						
T200712002	C	100% FHWA (20% TOLL CREDIT)	18,000.0														2,000.0
T200712002	C	100% STATE	21.0														
Total			**24,439.5**	**285.2**			**60.0**	**1,500.0**			**1,300.0**						**2,000.0**

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 with multimodal improvements, including a multi use path along the corridor and roundabouts at select intersections between 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200712006	PE	100% STATE	685.7	685.7														
T200712006	ROW	100% STATE	3,000.0	3,000.0														
T200712006	C	100% STATE		7,000.0										7,000.0			7,000.0	
Total			**3,685.7**	**10,685.7**										**7,000.0**			**7,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712006	PE	100% STATE	685.7	50.0			300.0			150.0							
T200712006	ROW	100% STATE	3,000.0				1,010.0			1,975.0							
T200712006	C	100% STATE	7,000.0										1,000.0			4,000.0	2,000.0
Total			**10,685.7**	**50.0**			**1,310.0**			**2,125.0**			**1,000.0**			**4,000.0**	**2,000.0**

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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	1,247.6														
T200712005	ROW	100% FHWA (20% TOLL CREDIT)		2,600.0								2,600.0	Y238					2,600.0
T200712005	C	100% FHWA (20% TOLL CREDIT)		9,500.0											4,500.0	Y238		4,500.0
Total			**1,247.6**	**13,347.6**								**2,600.0**			**4,500.0**			**7,100.0**

Y238 - Surface Transportation Block Grant Program (STBG)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712005	PE	100% STATE	1,247.6														
T200712005	ROW	100% FHWA (20% TOLL CREDIT)	2,600.0								2,600.0						
T200712005	C	100% FHWA (20% TOLL CREDIT)	9,500.0											6,500.0		3,000.0	
Total			**13,347.6**								**2,600.0**			**6,500.0**		**3,000.0**	

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

Sears Boulevard Extension | **22-23456** | **T202209902**

Project Description The Sears Boulevard Extension project will connect Sears Boulevard to Crowell Road through the United Refrigeration property.

Project Justification To reduce the amount of truck traffic traveling through the Pleasant Hills Estates community and provide an alternate connection to SR 4. The project was authorized by House Bill 310 Section 180.

Senatorial District(s): 9 Representative Districts(s): 19

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	100% OTHER		50.0														
	ROW	100% OTHER		200.0														
Total				**250.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	100% OTHER	50.0			50.0											
	ROW	100% OTHER	200.0			200.0											
Total			**250.0**			**250.0**											

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. (WILMAPCO Southbridge Study)

Senatorial District(s): 2 Representative Districts(s): 16

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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										2,000.0			2,000.0	
Total				**2,900.0**				**900.0**						**2,000.0**			**2,900.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				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			500.0	
Total			**2,900.0**				**450.0**			**450.0**			**1,500.0**			**500.0**	

Bridge

New Castle County - Road Systems - Bridge

Project Title	Primavera #	Project #
BR 1-686 on N029 South Walnut Street	**16-01029**	**T201607402**

Project Description Bridge Replacement

Project Justification There is significant spalling and delaminating of the underside of the existing concrete deck. The deck joints are leaking which is causing deterioration of the thickened portion of the concrete slab. The sidewalk and bridge rail are in need of repair and the concrete columns have numerous delamination and spalls. Rehabilitation of this bridge will help the Department meet its performance measure for percentage of bridges in fair or poor condition. This bridge is ranked 86th on the2016 DelDOT Bridge Deficiency List (out of 1625 total bridges).

Senatorial District(s): 1,3,13 Representative Districts(s): 1,2,3,4,16

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201607402	PE	80% FHWA	400.0	2,455.0	91.0	364.0	Y110										91.0	364.0
T201607402	ROW	100% FHWA (20% TOLL CREDIT)		50.0		50.0	Y110											50.0
Total				**2,505.0**	**91.0**	**414.0**											**91.0**	**414.0**

Y110 - Bridge Formula Program (BFP)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201607402	PE	80% FHWA	2,455.0	92.2	368.7		91.2	364.7									
T201607402	ROW	100% FHWA (20% TOLL CREDIT)	50.0					50.0									
Total			**2,505.0**	**92.2**	**368.7**		**91.2**	**414.7**									

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: T201907403 Rehabilitation of I-95, Viaduct Substructure Repairs
T202007405 Rehabilitation of I-95, Early Work Package #2
T202207405 Rehabilitation of I-95, Barrier Replacement

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 I-495 to North of Brandywine River Bridge

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407404	PE	80% FHWA	3,860.0	19,300.0														
T201907403	PE	100% STATE (GARVEE)		800.0														
T201407404	C	100% STATE (GARVEE)		184,000.0														
T201407404	C	80% FHWA	530.0	3,300.0		520.0	Y001											520.0
T201907403	C	100% STATE (GARVEE)		11,200.0														
T202007405	C	90% FHWA	627.2	6,272.9														
T202207405	C	100% FHWA		3,490.0		1,800.0	YS31		1,690.0	YS31*								3,490.0
Total			**5,017.2**	**278,935.7**		**2,320.0**			**1,690.0**									**4,010.0**

YS31 - Section 154 Penalties

* AC Conversion

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407404	PE	80% FHWA	19,300.0	93.1	372.9												
T201407404	PE	100% STATE (GARVEE)	800.0	606.8													
T201407404	C	100% STATE (GARVEE)	195,200.0	68,881.2			11,544.2			5,400.0							
T201407404	C	80% FHWA	3,300.0	201.5	806.1		81.3	325.1									
T201407404	C	90% FHWA	6,272.9	169.0	1,621.4												
T201407404	C	100% FHWA	3,490.0		3,490.0												
Total			**278,935.7**	**69,951.6**	**6,290.4**		**11,625.5**	**325.1**		**5,400.0**							

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

Rehabilitation of I-95, GARVEE Debt Service | **21-01056** | **T202107410**

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202107410	C	100% FHWA (10% TOLL CREDIT)		278,879.2		9,839.0	Z922*		12,524.9	Y908*		18,591.8	Y001*		18,593.3	Y001*		59,549.0
						8,034.3	Y908*		6,064.4	Y001*								14,098.7
						718.9	Z913*											718.9
Total				**278,879.2**		**18,592.2**			**18,589.3**			**18,591.8**			**18,593.3**			**74,366.6**

Y001 - National Highway Performance Program (NHPP) * AC Conversion

Z913, Z922, Y908 - Bridge Replacement and Rehabilitation

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202107410	C	100% FHWA (10% TOLL CREDIT)	278,879.2		18,357.0			18,345.8			18,330.5			18,320.0		18,307.9	18,292.9
Total			**278,879.2**		**18,357.0**			**18,345.8**			**18,330.5**			**18,320.0**		**18,307.9**	**18,292.9**

Other

New Castle - Road Systems - Other

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

Edgemoor Rd Bicycle and Pedestrian Improvements, Governor Printz Blvd to Hay Rd | **21-00220** | **T202201101**

Project Description Improvements will include the reconstruction of the existing deteriorating SUP and substandard barrier on the westbound side of Edgemoor Road to form a continuous reconstructed pathway from the intersection of Edgemoor Road at Hay Road to the east, and Edgemoor Road at Governor Printz Boulevard to the west.

Project Justification The project will improve or construct bicycle and pedestrian improvements as identified in the Governor Printz Corridor Study.

Senatorial District(s): 2 Representative Districts(s): 6

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% OTHER		500.0														
	C	100% OTHER		1,500.0														
Total				**2,000.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% OTHER	500.0			175.0			175.0								
	C	100% OTHER	1,500.0						1,500.0								
Total			**2,000.0**			**175.0**			**1,675.0**								

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

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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														
Total				**60,000.0**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	60,000.0	291.8		9,997.4			10,000.0			10,000.0					
Total			**60,000.0**	**291.8**		**9,997.4**			**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 Delaware Transit Corporation's (DTC) 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201753108	PE	80% FTA	139.3	696.5														
T201753108	C	80% FTA	1,320.0	6,600.0														
Total				**7,296.5**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201753108	PE	80% FTA	696.5	16.8	67.1												
T201753108	C	80% FTA	6,600.0				1,020.0	4,080.0		300.0	1,200.0						
Total			**7,296.5**	**16.8**	**67.1**		**1,020.0**	**4,080.0**		**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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202053101	PE	80% FTA	250.4	1,252.0														
T202053101	C	80% FTA	2,600.0	13,000.0		2,200.0	5337		3,200.0	5307								5,400.0
						1,700.0	5307											1,700.0
Total			**2,850.4**	**14,252.0**		**3,900.0**			**3,200.0**									**7,100.0**

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 FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202053101	PE	80% FTA	1,252.0	150.0	600.0		14.9	59.7									
T202053101	C	80% FTA	13,000.0	200.0	800.0		1,295.0	5,180.0		1,105.0	4,420.0						
Total			**14,252.0**	**350.0**	**1,400.0**		**1,309.9**	**5,239.7**		**1,105.0**	**4,420.0**						

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201953104	PE	80% FTA	100.2	501.1														
T201953104	C	80% FTA	802.7	4,013.6														
T201953104	Maintenance	80% FTA	3.7	18.4														
Total			**906.6**	**4,533.1**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201953104	PE	80% FTA	501.1	8.3	33.3												
T201953104	C	80% FTA	4,013.6	802.7	3,210.9												
T201953104	Maintenance	80% FTA	18.4	3.7	14.7												
Total			**4,533.1**	**814.7**	**3,258.9**												

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201353111	PD	80% FTA	92.4	462.0														
T201353111	PE	80% FTA	550.0	2,750.0														
T201353111	ROW	100% FTA (20% TOLL CREDIT)		2,000.0					2,000.0	5307								2,000.0
Total			**642.4**	**5,212.0**					**2,000.0**									**2,000.0**

5307 - Urbanized Area Formula Grant Program

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201353111	PD	80% FTA	462.0														
T201353111	PE	80% FTA	2,750.0	100.0	400.0		260.3	1,041.3		100.0	400.0						
T201353111	ROW	100% FTA (20% TOLL CREDIT)	2,000.0					1,000.0			1,000.0						
Total			**5,212.0**	**100.0**	**400.0**		**260.3**	**2,041.3**		**100.0**	**1,400.0**						

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

Wilmington DTC Maintenance Building | **23-00001**

Project Description New Wilmington Maintenance Facility supporting transit services for New Castle County.

Project Justification The new Wilmington Delaware Transit Corporation (DTC) Maintenance Building will add bus maintenance capacity and improved efficiencies which will enhance all transit services for New Castle County.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% FTA (20% TOLL CREDIT)		4,000.0								2,000.0	5307		2,000.0	5307		4,000.0
	ROW	100% STATE		6,000.0				6,000.0									6,000.0	
	C	100% FTA (20% TOLL CREDIT)		40,000.0											5,000.0	5307		5,000.0
Total				**50,000.0**				**6,000.0**				**2,000.0**			**7,000.0**		**6,000.0**	**9,000.0**

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% FTA (20% TOLL CREDIT)	4,000.0								2,000.0			2,000.0			
	ROW	100% STATE	6,000.0				6,000.0										
	C	100% FTA (20% TOLL CREDIT)	40,000.0											20,000.0		20,000.0	
Total			**50,000.0**				**6,000.0**				**2,000.0**			**22,000.0**		**20,000.0**	

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 Americans With Disabilities Act (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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201651201	PE	80% FTA	940.0	4,700.0														
T201651201	PE	100% OTHER		26.7														
T201651201	ROW	100% STATE	134.9	134.9														
T201651201	C	54% FTA	3,626.0	16,798.8		7,423.0	5307		729.0	5307								8,152.0
T201651201	C	55% FTA	22,574.5	50,165.5														
T201651201	C	67% FTA	4,950.0	15,000.0														
T201651201	C	100% OTHER		341.0														
T201651201	C	100% STATE	400.0	400.0														
Total			**32,625.4**	**87,566.9**		**7,423.0**												**8,152.0**

5307 - Urbanized Area Formula Grant Program

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201651201	PE	80% FTA	4,700.0														
T201651201	PE	100% OTHER	26.7														
T201651201	ROW	100% STATE	134.9														
T201651201	C	54% FTA	16,798.8	3,645.1	4,279.1		3,912.3	4,592.7		166.3	203.3						
T201651201	C	55% FTA	50,165.5	5,979.4	7,364.2		530.2	648.0									
T201651201	C	67% FTA	15,000.0														
T201651201	C	100% OTHER	341.0						340.8								
T201651201	C	100% STATE	400.0	50.0			30.0										
Total			**87,566.9**	**9,674.5**	**11,643.3**		**4,472.5**	**5,240.7**	**340.8**	**166.3**	**203.3**						

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201751603	C	100% STATE	41,242.3	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	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201751603	C	100% STATE	41,272.9	2,000.0			12,400.0			12,454.3							
T201751603	C	100% OTHER	3,000.0						3,000.0								
T201751603	C	80% FTA	197.1														
Total			**44,470.0**	**2,000.0**			**12,400.0**		**3,000.0**	**12,454.3**							

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201651601	C	100% STATE	16,176.5	27,620.0	3,120.0			3,300.0			3,400.0			3,500.0			13,320.0	
Total			**16,176.5**	**27,620.0**	**3,120.0**			**3,300.0**			**3,400.0**			**3,500.0**			**13,320.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201651601	C	100% STATE	27,620.0	4,588.9			3,300.0			3,400.0			3,500.0			3,600.0	3,700.0
Total			**27,620.0**	**4,588.9**			**3,300.0**			**3,400.0**			**3,500.0**			**3,600.0**	**3,700.0**

Vehicles



New Castle County - Transit Systems - Vehicles

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

Preventive Maintenance - New Castle County | **07-30222**

Project Description Federal Transit Administration (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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA		39,000.0		5,200.0	5307		5,200.0	5307		5,200.0	5307		5,200.0	5307		20,800.0
Total				**39,000.0**		**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	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	39,000.0		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			**39,000.0**		**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 Replacement (6) Electric Buses and Charging Infrastructure NCC

Project Description This project funds the purchase of six zero emission battery-electric buses and charging infrastructure to provide clean, quiet expanded service in New Castle County.

Project Justification The 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 service for New Castle County in alignment with DTC's business plan.

Senatorial District(s): 3 Representative Districts(s): 3

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202250307	Procurement	85% FTA	388.4	2,589.4														
T202250308	Procurement	90% FTA	131.9	1,318.5														
T202250309	Procurement	80% FTA	700.9	3,504.3														
Total			**1,221.2**	**7,412.2**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202250307	Procurement	85% FTA	2,589.4	388.4	2,201.0												
T202250308	Procurement	90% FTA	1,318.5	131.9	1,186.7												
T202250309	Procurement	80% FTA	3,504.3	700.9	2,803.4												
Total			**7,412.2**	**1,221.2**	**6,191.1**												

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

Transit Vehicle Replacement (3) Fixed Route Cutaway Buses NCC FY22 | **14-11020** | **T202250304**

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202250304	Procurement	80% FTA	118.6	593.2														
Total			**118.6**	**593.2**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202250304	Procurement	80% FTA	593.2	118.6	474.5												
Total			**593.2**	**118.6**	**474.5**												

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

Transit Vehicle Replacement (2) 40' Low Floor Buses NCC FY24 | **20-11012**

Project Description This project will replace (2) 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 Caste County, Delaware.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% FTA (20% TOLL CREDIT)		1,066.4		1,066.4	5339											1,066.4
Total				**1,066.4**		**1,066.4**												**1,066.4**

5339 - Bus and Bus Facilities Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% FTA (20% TOLL CREDIT)	1,066.4					1,066.4									
Total			**1,066.4**					**1,066.4**									

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

Transit Vehicle Replacement (15) 40' NCC FY26 | **21-11001**

Project Description This project will replace fifteen (15) 40' low floor buses which have reached the end of their useful life.

Project Justification This project will allow DTC to continue to deliver fixed route service to the citizens of Delaware.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% FTA (20% TOLL CREDIT)		8,115.0								5,230.0	5339					5,230.0
												2,885.0	5307					2,885.0
Total				**8,115.0**								**8,115.0**						**8,115.0**

5339 - Bus and Bus Facilities Program
5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% FTA (20% TOLL CREDIT)	8,115.0											8,115.0			
Total			**8,115.0**											**8,115.0**			

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

Transit Vehicle Replacement (13) 40' NCC FY27

Project Description This project will replace thirteen (13) 40' low floor buses which have reached the end of their useful life.

Project Justification This project will allow DTC to continue to deliver fixed route service to the citizens of Delaware.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% FTA (20% TOLL CREDIT)		8,854.3											4,654.3	5307		4,654.3
															4,200.0	5339		4,200.0
Total				**8,854.3**											**8,854.3**			**8,854.3**

5339 - Bus and Bus Facilities Program
5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% FTA (20% TOLL CREDIT)	8,854.3													8,854.3	
Total			**8,854.3**													**8,854.3**	

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

Transit Vehicle Replacement (23) 40' NCC FY28

Project Description This project will replace twenty-three (23) 40' low floor buses which have reached the end of their useful life.

Project Justification This project will allow DTC to continue to deliver fixed route service to the citizens of Delaware.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% FTA (20% TOLL CREDIT)		13,552.8														
Total				**13,552.8**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% FTA (20% TOLL CREDIT)	13,552.8														13,552.8
Total			**13,552.8**														**13,552.8**

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 21 buses in FY23, 21 buses in FY24, 27 buses in FY25, 29 buses in FY26, 39 buses in FY27 and 20 buses in FY28.

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA		31,751.8	839.6	2,458.1	5307	837.5	2,450.1	5307	930.0	2,820.0	5307	1,289.0	4,379.2	5339	3,896.1	12,107.4
						900.0	5339		900.0	5339		900.0	5339		776.8	5307		3,476.8
Total				**31,751.8**	**839.6**	**3,358.1**		**837.5**	**3,350.1**		**930.0**	**3,720.0**		**1,289.0**	**5,156.0**		**3,896.1**	**15,584.2**

5307 - Urbanized Area Formula Grant Program
5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	31,751.8	628.9	2,515.5		839.5	3,358.1		837.5	3,350.1		930.0	3,720.0		6,445.0	9,200.0
Total			**31,751.8**	**628.9**	**2,515.5**		**839.5**	**3,358.1**		**837.5**	**3,350.1**		**930.0**	**3,720.0**		**6,445.0**	**9,200.0**

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

Transit Vehicle Replacement Unicity Bus Purchase Program | **07-22430**

Project Description This project will purchase one replacement bus in FY23, one in FY25 and one in FY27 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE		342.3	114.1						114.1						228.2	
Total				**342.3**	**114.1**						**114.1**						**228.2**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	342.3	228.1						114.1						114.1	
Total			**342.3**	**228.1**						**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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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							800.0						800.0	
T202004202	ROW	100% STATE		1,000.0														
Total				**1,800.0**							**800.0**						**800.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202004202	PE	100% STATE	800.0							400.0			400.0				
T202004202	ROW	100% STATE	1,000.0													500.0	500.0
Total			**1,800.0**							**400.0**			**400.0**			**500.0**	**500.0**

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201500201	PE	80% FHWA	272.7	1,363.6														
T201500201	ROW	100% STATE	1,100.0	1,100.0														
T201500201	C	90% FHWA	712.9	7,129.0		3,716.1	YS30*											3,716.1
Total			**2,085.6**	**9,592.6**		**3,716.1**												**3,716.1**

YS30 - Highway Safety Improvement Program (HSIP) * AC Conversion

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201500201	PE	80% FHWA	1,363.6														
T201500201	ROW	100% STATE	1,100.0														
T201500201	C	90% FHWA	7,129.0	506.7	4,560.7		169.5	1,525.7									
Total			**9,592.6**	**506.7**	**4,560.7**		**169.5**	**1,525.7**									

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. Proposed improvements will help remedy safety issues noted in the various report findings & recommendations.

Senatorial District(s): 17 16 Representative Districts(s): 34 32

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201500202	PE	80% FHWA	1,530.9	7,654.9														
T201500202	ROW	100% STATE	3,000.0	3,000.0														
T201500202	C	100% FHWA (20% TOLL CREDIT)		66,000.0					9,000.0	Y001		8,500.0	Y460*		17,500.0	Y001*		35,000.0
									1,000.0	Y460		2,500.0	Y002*		2,500.0	Y460*		6,000.0
												2,000.0	Y001*					2,000.0
Total			**4,530.9**	**76,654.9**					**10,000.0**			**13,000.0**			**20,000.0**			**43,000.0**

Y001, Y002 - National Highway Performance Program (NHPP) * AC Conversion

Y460 - National Highway Freight Program (NHFP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201500202	PE	80% FHWA	7,654.9	80.0	320.0		60.0	240.0									
T201500202	ROW	100% STATE	3,000.0	837.9													
T201500202	C	100% FHWA (20% TOLL CREDIT)	66,000.0								25,500.0			22,000.0		18,500.0	
Total			**76,654.9**	**917.9**	**320.0**		**60.0**	**240.0**			**25,500.0**			**22,000.0**		**18,500.0**	

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 south of 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201800201	PE	100% STATE	3,870.4	4,170.4				300.0									300.0	
T201800201	ROW	80% FHWA	400.0	2,000.0														
Total			**4,270.4**	**6,170.4**				**300.0**									**300.0**	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201800201	PE	100% STATE	4,170.4	400.0			300.0										
T201800201	ROW	80% FHWA	2,000.0	387.3	1,586.0												
Total			**6,170.4**	**787.3**	**1,586.0**		**300.0**										

Collectors

Kent County - Road Systems - Collectors

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

Brenford Road (SR13 to DE 42: Lynnbury Woods Road) | **23-20002**

Project Description Improved two lane roadway to provide drainage improvement and multi-modal facilities.

Project Justification Identified in the Dover Kent 2040 MTP; Roadway improvements to provide connection to other developer-built infrastructure along this corridor.

Senatorial District(s): 15 Representative Districts(s): 11 28 29

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% FHWA (20% TOLL CREDIT)		1,500.0														
Total				**1,500.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% FHWA (20% TOLL CREDIT)	1,500.0													750.0	750.0
Total			**1,500.0**													**750.0**	**750.0**

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

College Road, Kenton Road to McKee Road | **19-10004** | **T202311701**

Project Description The proposed improvements of this project consist of widening for shoulders, sidewalk or multi-use path on both sides of College Road; intersection improvements to accommodate bicycles and drainage improvements. Some utility relocations will be necessary, as well as 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 Metropolitan Planning Organization. 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202311701	PE	100% STATE		750.0	750.0												750.0	
T202311701	ROW	100% STATE		1,000.0							1,000.0						1,000.0	
T202311701	C	100% STATE		2,500.0														
Total				**4,250.0**							**1,000.0**						**1,750.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202311701	PE	100% STATE	750.0	375.0			375.0										
T202311701	ROW	100% STATE	1,000.0							500.0			500.0				
T202311701	C	100% STATE	2,500.0													2,500.0	
Total			**4,250.0**	**375.0**			**375.0**			**500.0**			**500.0**			**2,500.0**	

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 Street.

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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		200.0														
Total				**700.0**										**500.0**			**500.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	500.0										250.0			250.0	
	ROW	100% STATE	200.0														200.0
Total			**700.0**										**250.0**			**250.0**	**200.0**

Project Title	Primavera #	Project #
East Camden Bypass	14-00193	T201709503

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 provide access for the new roadway alignment, existing SR10 and existing Rising Sun Road. The new alignment will then continue northeast to the existing intersection of US13 & Old North Road. The new alignment will also provide connections to the local roadway network within the project limits, will meet local road design 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201709503	PE	100% STATE	2,645.0	2,895.0	250.0												250.0	
T201709503	ROW	100% STATE	8,820.0	8,820.0														
T201709503	C	100% FHWA (20% TOLL CREDIT)		17,500.0		500.0	Y236		10,000.0	Y236*		4,500.0	Y236*		2,500.0	Y236*		17,500.0
Total			**11,465.0**	**29,215.0**	**250.0**	**500.0**			**10,000.0**			**4,500.0**			**2,500.0**		**250.0**	**17,500.0**

Y236 - Surface Transportation Block Grant Program (STBG) *AC Conversion

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201709503	PE	100% STATE	2,895.0	500.0													
T201709503	ROW	100% STATE	8,820.0	8,320.0													
T201709503	C	100% FHWA (20% TOLL CREDIT)	17,500.0					12,000.0									
Total			**29,215.0**	**8,820.0**				**12,000.0**									



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

West Camden Bypass | **14-00029** | **T201709502**

Project Description This project provides a connection on a 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 Road. The new alignment will then traverse the King property tying into the existing signal on US13 in the vicinity of the new Grottos Pizza & Wawa store. The new alignment will also provide connections to the local roadway network within the project limits. This new roadway will meet local road design 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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

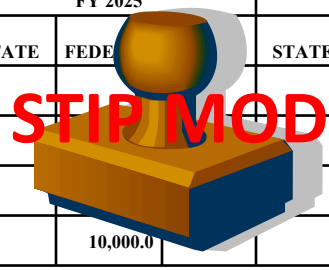
PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201709502	PE	80% FHWA	800.6	4,003.2														
T201709502	ROW	100% STATE	7,957.6	7,957.6														
T201709502	C	100% FHWA (20% TOLL CREDIT)		25,000.0		500.0	Y236		9,200.0	Y236*		8,000.0	Y236*		6,500.0	Y236*		24,200.0
									800.0	Y030*								800.0
Total			**8,758.2**	**36,960.8**		**500.0**			**10,000.0**			**8,000.0**			**6,500.0**			**25,000.0**

Y236 - Surface Transportation Block Grant Program (STBG) *AC Conversion
Y030 - Redistribution of Certain Authority

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDE		STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201709502	PE	80% FHWA	4,003.2	120.0	480.0		61.3	245.2									
T201709502	ROW	100% STATE	7,957.6	7,934.8													
T201709502	C	100% FHWA (20% TOLL CREDIT)	25,000.0					15,000.0									
Total			**36,960.8**	**8,054.8**	**480.0**		**61.3**	**15,245.2**			**10,000.0**						



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

Garrison Oak Connector Road (SR 1 via White Oak Road) | **23-20004**

Project Description New connector 2 lane road between White Oak Road and Little Creek Road; Provide a direct access to state route one via a connector road to White Oak Road Phase 1 includes the design, engineering, land acquisition and construction of a connector road from Garrison Oak at White Oak Road. This connection would make access from Garrison Oak more efficient and competitive for business.

Project Justification Identified in the Dover Kent 2040 Metropolitan Transportation Plan and Air Cargo Facility Study. Phase I of this project in the city of Dover's Number 1 priority transportation project submitted to the Dover/Kent County Metropolitan Planning Organization. The current condition is inefficient for existing truck traffic, and potentially limits future growth of new businesses from locating to these facilities.

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

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% FHWA (20% TOLL CREDIT)		3,000.0								3,000.0	Y238					3,000.0
Total				**3,000.0**								**3,000.0**						**3,000.0**

Y238 - Surface Transportation Block Grant Program (STBG)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% FHWA (20% TOLL CREDIT)	3,000.0								1,500.0			1,500.0			
Total			**3,000.0**								**1,500.0**			**1,500.0**			

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 within the project limits. This project would also realign Woodlytown Road with McGinnis Pond Road and realign Peach Tree Run Road with Fox Chase Road. Roundabout are proposed at both of the realigned intersections.

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 34

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202004201	PE	100% STATE	1,622.3	1,622.3														
T202004201	ROW	100% STATE		750.0				750.0									750.0	
T202004201	C	100% STATE		5,000.0							5,000.0						5,000.0	
Total			**1,622.3**	**7,372.3**				**750.0**			**5,000.0**						**5,750.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202004201	PE	100% STATE	1,622.3	450.0			450.0			170.4							
T202004201	ROW	100% STATE	750.0				300.0			450.0							
T202004201	C	100% STATE	5,000.0							1,000.0			4,000.0				
Total			**7,372.3**	**450.0**			**750.0**			**1,620.4**			**4,000.0**				

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

Irish Hill Road Upgrade (US 13 to Glen Forest Road) | **23-20003**

Project Description The project would improve the current two lanes roadway with multi-modal improvement and provide connectivity to other recent projects.

Project Justification Development area; two lane roadway and multi-modal connectivity to other recent projects. List as Dover Kent 2040 MTP as Irish Hill Road from Magnolia to US 13; project break it down to small segments;related to Irish Hill Road, Fox Chase Road to McGinnis Pond Road project (Shown PE in FY23);it is identified as a growth area.

Senatorial District(s): 15 16 Representative Districts(s): 30 33 34

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% FHWA (20% TOLL CREDIT)		2,250.0														
Total				**2,250.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% FHWA (20% TOLL CREDIT)	2,250.0													1,125.0	1,125.0
Total			**2,250.0**													**1,125.0**	**1,125.0**

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 shoulders and multi-modal facilities.

Related Projects: T202104501 Interim Improvements at Kenton Road and Greentree Drive

Project Justification This project will improve roadway operations as well as provide facilities for bicyclists and pedestrians along this corridor. The proposed improvements are consistent with the recommendations of the Dover/Kent Metropolitan Planning Organization.

Senatorial District(s): 17 Representative Districts(s): 31

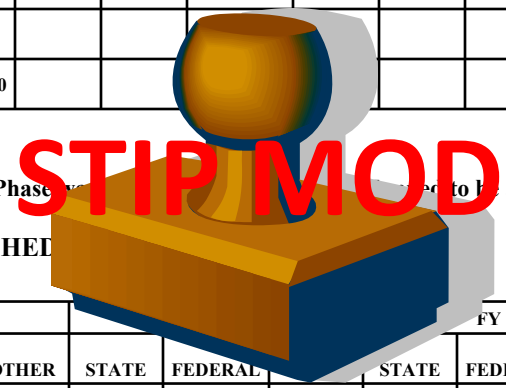
PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201604501	PE	80% FHWA	770.7	3,853.3														
T201604501	ROW	80% FHWA	851.4	4,257.0														
T201604501	C	80% FHWA	144.4	25,000.0	5,000.0	4,000.0	Y030		5,000.0	Y236*		5,000.0	Y236*		3,000.0	Y236*	5,000.0	17,000.0
						1,000.0	Y236		2,000.0	Y030*								3,000.0
T202104501	C	80% FHWA	144.4	722.0														
Total			**1,910.9**	**33,832.3**	**5,000.0**	**5,000.0**			**7,000.0**						**3,000.0**		**5,000.0**	**20,000.0**

Y236 - Surface Transportation Block Grant Program (STBG) *AC Conversion

Y030 - Redistribution of Certain Authority

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase [illegible] to be authorized/obligated prior to September 30, 2022.



PROJECT FUNDING SCHED[illegible]
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201604501	PE	80% FHWA	3,853.3	90.0	360.0												
T201604501	ROW	80% FHWA	4,257.0	94.5	378.1												
T201604501	C	80% FHWA	25,722.0	200.0	800.0		2,500.0	10,000.0			2,444.4	9,777.6					
Total			**33,832.3**	**384.5**	**1,538.1**		**2,500.0**	**10,000.0**			**2,444.4**	**9,777.6**					

Project Title	Primavera #	Project #
NE Front Street, Rehoboth Blvd. to SR1	**18-00014**	**T202101201**

Project Description This project proposes the addition of shoulders, bike lanes and sidewalks and/or multi-use path along the corridor.

Project Justification This project is currently in the Dover/Kent Metropolitan Planning Organization's Metropolitan Transportation Plan (MTP). The project would support the complete streets concept from the existing grade separated intersection with SR1 to Rehoboth Boulevard.

Senatorial District(s): 18 Representative Districts(s): 33

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202101201	PE	100% STATE	902.4	902.4														
T202101201	ROW	100% STATE		900.0				900.0									900.0	
T202101201	C	100% STATE		4,500.0							4,500.0						4,500.0	
Total			**902.4**	**6,302.4**				**900.0**			**4,500.0**						**5,400.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202101201	PE	100% STATE	902.4	644.3													
T202101201	ROW	100% STATE	900.0				450.0			450.0							
T202101201	C	100% STATE	4,500.0							500.0			4,000.0				
Total			**6,302.4**	**644.3**			**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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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		200.0														
Total				**700.0**										**500.0**			**500.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	500.0										250.0			250.0	250.0
	ROW	100% STATE	200.0														200.0
Total			**700.0**										**250.0**			**250.0**	**450.0**

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 Annual Average Daily Traffic (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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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		800.0														
Total				**1,550.0**							**750.0**						**750.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	750.0							250.0			250.0			250.0	
	ROW	100% STATE	800.0														400.0
Total			**1,550.0**							**250.0**			**250.0**			**250.0**	**400.0**

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 shoulders and a shared use path. The project also includes upgrading the intersection of Walnut Shade Road and Peachtree Run Road with the installation of a roundabout.

Project Justification The project was identified in the 1999 HSIP program.

Senatorial District(s): 16 Representative Districts(s): 34

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

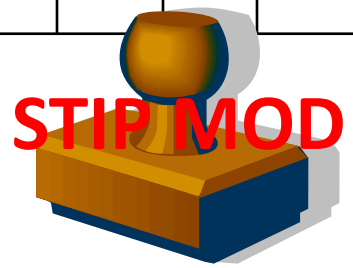
PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201800801	PE	100% STATE	175.0	175.0														
T201800801	ROW	80% FHWA	200.0	1,000.0														
T201800801	C	80% FHWA		6,000.0	1,200.0	4,800.0	Y236										1,200.0	4,800.0
Total			**375.0**	**7,175.0**	**1,200.0**	**4,800.0**											**1,200.0**	**4,800.0**

Y236 - Surface Transportation Block Grant Program (STBG)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201800801	PE	100% STATE	175.0	65.0													
T201800801	ROW	80% FHWA	1,000.0	190.0	760.0												
T201800801	C	80% FHWA	6,000.0				600.0	2,400.0		600.0	2,400.0						
Total			**7,175.0**	**255.0**	**760.0**		**600.0**	**2,400.0**		**600.0**	**2,400.0**						



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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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	100% STATE		650.0														
Total				**1,300.0**							**400.0**			**250.0**			**650.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	400.0							400.0							
	ROW	100% STATE	250.0										250.0				
	C	100% STATE	650.0													325.0	325.0
Total			**1,300.0**							**400.0**			**250.0**			**325.0**	**325.0**

Local

Kent County - Road Systems - Local

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

SR8, Connector from Commerce Way to SR8 | **18-08008** | **T202111701**

Project Description This project proposes a new connector road from SR8 to Commerce Way. The connector will consist of two travel lanes with accommodations for bicycles and sidewalks and/or multi use paths for pedestrians.

Project Justification This project was part of the recommendation 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202111701	PE	100% STATE	500.0	500.0														
T202111701	ROW	100% STATE		800.0				800.0									800.0	
T202111701	C	100% STATE		1,200.0							1,200.0						1,200.0	
Total			**500.0**	**2,500.0**				**800.0**			**1,200.0**						**2,000.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202111701	PE	100% STATE	500.0	25.0													
T202111701	ROW	100% STATE	800.0				400.0			400.0							
T202111701	C	100% STATE	1,200.0							600.0			600.0				
Total			**2,500.0**	**25.0**			**400.0**			**1,000.0**			**600.0**				

Transit Systems

Kent County - Transit Systems

Facilities

Kent County - Transit Systems - Facilities

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

Dover Bus Canopy Solar Panels | **21-90820** | **T202153104**

Project Description Delaware Transit Corporation (DTC) received a $2.5 million discretionary grant (80/20) from Federal Transit Administration to install solar panels on canopies over the bus parking lot at the Dover Operations and Administration Facility.

Project Justification The solar panels will help offset the energy needed to power DTC's six all electric buses in Kent County and protect the buses from the elements of winter. In addition, the canopies will protect the buses from the elements, including eliminating the need to clear snow from the roofs of buses in the winter.

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

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202153104	PE	80% FTA	50.0	250.0														
T202153104	C	80% FTA	570.0	2,850.0														
Total			**620.0**	**3,100.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202153104	PE	80% FTA	250.0	39.0	155.9												
T202153104	C	80% FTA	2,850.0	100.0	400.0		470.0	1,880.0									
Total			**3,100.0**	**139.0**	**555.9**		**470.0**	**1,880.0**									

Vehicles

Kent County - Transit Systems - Vehicles

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

Preventive Maintenance - Kent County | **07-30223**

Project Description Federal Transit Administration 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA		715.8		95.4	5307		95.4	5307		95.4	5307		95.4	5307		381.6
Total				**715.8**		**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	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	715.8		190.8	47.8		95.4	23.9		95.4	23.9		95.4	23.9	119.3	119.3
Total			**715.8**		**190.8**	**47.8**		**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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750307	Procurement	70% FTA	465.3	1,551.0														
T201750307	Procurement	80% FTA	773.9	3,869.6														
T201750307	Procurement	100% STATE	39.2	39.2														
Total			**1,278.4**	**5,459.8**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201750307	Procurement	70% FTA	1,551.0	311.4	726.5												
T201750307	Procurement	80% FTA	3,869.6	565.5	2,261.9												
T201750307	Procurement	100% STATE	39.2														
Total			**5,459.8**	**876.9**	**2,988.4**												

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202050310	Procurement	80% FTA	234.3	1,171.6														
T202050310	Procurement	100% STATE	11.6	11.6														
Total			**245.9**	**1,183.2**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202050310	Procurement	80% FTA	1,171.6	234.3	937.3												
T202050310	Procurement	100% STATE	11.6														
Total			**1,183.2**	**234.3**	**937.3**												

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

Transit Vehicle Replacement (4) 40' Buses KC FY22 | **21-90020** | **T202150307**

Project Description This project replaces four 40-foot over-the-road (OTR) buses currently providing fixed route inter-county service with four 40' 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202150307	Procurement	80% FTA	452.2	2,261.0														
Total			**452.2**	**2,261.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202150307	Procurement	80% FTA	2,261.0	452.2	1,808.8												
Total			**2,261.0**	**452.2**	**1,808.8**												

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.

Project Justification This project will allow Delaware Transit Corporation 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202050309	Procurement	80% FTA	752.2	3,761.2														
Total			**752.2**	**3,761.2**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202050309	Procurement	80% FTA	3,761.2	651.1	2,604.3												
Total			**3,761.2**	**651.1**	**2,604.3**												

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 FY23, 8 buses in FY24, 15 buses in FY25, 3 buses in FY26, 17 buses in FY27 and 20 buses in FY28.

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA		12,232.5	474.0	1,896.0	5307	310.4	1,241.6	5307	412.8	1,651.2	5307	113.0	452.0	5307	1,310.2	5,240.8
Total				**12,232.5**	**474.0**	**1,896.0**		**310.4**	**1,241.6**		**412.8**	**1,651.2**		**113.0**	**452.0**		**1,310.2**	**5,240.8**

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	12,232.5	477.0	1,908.1		474.0	1,896.0		310.4	1,241.6		412.8	1,651.2		565.0	3,024.0
Total			**12,232.5**	**477.0**	**1,908.1**		**474.0**	**1,896.0**		**310.4**	**1,241.6**		**412.8**	**1,651.2**		**565.0**	**3,024.0**

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 Americans With Disabilities Act (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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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										1,000.0			1,000.0	
Total				**1,800.0**				**800.0**						**1,000.0**			**1,800.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				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			500.0	
Total			**1,800.0**				**400.0**			**400.0**			**500.0**			**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

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201804301	PE	100% STATE	1,779.3	1,779.3														
T201804301	ROW	100% STATE	3,650.0	3,650.0														
T201804301	C	68% FHWA	4,306.3	13,457.3		948.9	Y001*											948.9
T201804301	C	100% STATE	368.3	368.3														
Total			**10,103.9**	**19,254.9**		**948.9**												**948.9**

Y001 - National Highway Performance Program (NHPP) * AC Conversion

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201804301	PE	100% STATE	1,779.3														
T201804301	ROW	100% STATE	3,650.0														
T201804301	C	68% FHWA	13,457.3	677.4	1,439.6												
T201804301	C	100% STATE	368.3	5.0													
Total			**19,254.9**	**682.4**	**1,439.6**												

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201500301	PE	100% FHWA (20% TOLL CREDIT)		3,470.9														
T201500301	ROW	100% STATE	9,000.0	9,000.0														
T201500301	C	100% FHWA (20% TOLL CREDIT)		31,348.4		5,000.0	Y002*		4,810.5	Y238*								9,810.5
						5,000.0	Y238*		4,200.0	Y001*								9,200.0
Total			**9,000.0**	**43,819.3**		**10,000.0**			**9,010.5**									**19,010.5**

Y001, Y002 - National Highway Performance Program (NHPP) * AC Conversion
Y238 - Surface Transportation Block Grant Program (STBG)
Note: When there is a Federal Spend - with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201500301	PE	100% FHWA (20% TOLL CREDIT)	3,470.9		292.4												
T201500301	ROW	100% STATE	9,000.0														
T201500301	C	100% FHWA (20% TOLL CREDIT)	31,348.4		12,392.5			11,472.9			7,153.2						
Total			**43,819.3**		**12,684.9**			**11,472.9**			**7,153.2**						

Project Title	Primavera #	Project #
North Millsboro Bypass, US 113 to SR24	**14-00503**	**T201912701**

Project Description

This project includes a 2 lane connector road between US113 and SR24 north of Millsboro. The new alignment will start US113 and extend eastward bridging over Fox Run Road, the Norfolk Southern Railroad, the Millsboro pond, and Gravel Hill Road. The new road will connect to SR24 west of Mountaire Farms. The project will also consist of a grade separated intersection at the US113/SR20 intersection.

Related Projects are as follows: T202112701 CM/GC, North Millsboro Bypass, US 113 to SR24
T202112702 US 113 at SR 20 Grade Separated Intersection

Project Justification

This project will improve safety and reduce congestion through the Town of Millsboro. The project's location was identified in the 2017 Millsboro-South Area FEIS through the US 113 N/S Study. More information on the US113 North/South Study can be found under the following link: https://deldot.gov/projects/Studies/us113/

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201912701	PE	80% FHWA	2,666.8	13,334.1														
T201912701	ROW	100% FHWA (20% TOLL CREDIT)		14,400.0														
T201912701	ROW	100% STATE	600.0	600.0														
T202112701	C	100% FHWA (20% TOLL CREDIT)		80,000.0		20,000.0	Y001		20,000.0	Y001*		20,000.0	Y001*		20,000.0	Y001*		80,000.0
T202112702	C	100% FHWA (20% TOLL CREDIT)		34,100.0		16,700.0	Y001		15,400.0	Y001*								32,100.0
									2,000.0	Y002*								2,000.0
Total			**3,266.8**	**142,434.1**		**36,700.0**			**37,400.0**			**20,000.0**			**20,000.0**			**114,100.0**

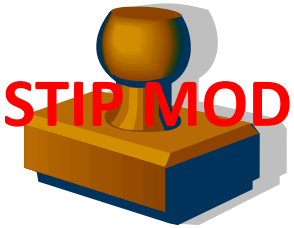
Y001, Y002 - National Highway Performance Program (NHPP) * AC Conversion

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201912701	PE	80% FHWA	13,334.1	1,086.6	4,346.3												
T201912701	ROW	100% FHWA (20% TOLL CREDIT)	14,400.0		11,116.0												
T201912701	ROW	100% STATE	600.0														
T201912701	C	100% FHWA (20% TOLL CREDIT)	114,100.0		500.0			56,800.0			56,800.0						
Total			**142,434.1**	**1,086.6**	**15,962.3**			**56,800.0**			**56,800.0**						





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 2019.

Project Justification This project would increase pedestrian connectivity by filling in sidewalk gaps and making safety improvements from the Fenwick Island Concept Report 2019.

Senatorial District(s): 20 Representative Districts(s): 38

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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										1,000.0			1,000.0	
Total				**1,800.0**				**800.0**						**1,000.0**			**1,800.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				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			500.0	
Total			**1,800.0**				**400.0**			**400.0**			**500.0**			**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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

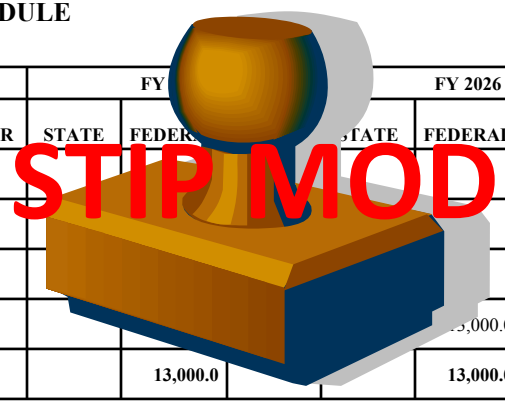
PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201612501	PE	100% FHWA(20% TOLL CREDIT)		1,440.4														
T201612501	ROW	80% FHWA	1,600.0	8,000.0														
T201612501	ROW	100% STATE	360.0	360.0														
T201612501	C	100% FHWA(20% TOLL CREDIT)		40,500.0					5,500.0	Y001		6,000.0	Y001*		13,000.0	Y001*		24,500.0
Total			**1,960.0**	**50,300.4**					**5,500.0**			**6,000.0**			**13,000.0**			**24,500.0**

Y001 - National Highway Performance Program (NHPP) * AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDER		TATE	FEDERAL	OTHER	TOTAL	TOTAL
T201612501	PE	100% FHWA(20% TOLL CREDIT)	1,440.4		81.1												
T201612501	ROW	80% FHWA	8,000.0	1,059.5	4,238.2		500.0	2,000.0									
T201612501	ROW	100% STATE	360.0														
T201612501	C	100% FHWA(20% TOLL CREDIT)	40,500.0					500.0						13,000.0		14,000.0	
Total			**50,300.4**	**1,059.5**	**4,319.3**		**500.0**	**2,500.0**			**13,000.0**			**13,000.0**		**14,000.0**	



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

SR1 and Cave Neck Road Grade Separated Intersection | **16-99026** | **T201912201**

Project Description This project proposes 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 and the local roadway network.

Project Justification The project will preserve traffic capacity and safety along the SR1 corridor in accordance with the Corridor Capacity Preservation Program and provide safe access to the local roadway network.

Senatorial District(s): 6 Representative Districts(s): 20

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201912201	PE	100% STATE	5,733.7	5,733.7														
T201912201	ROW	100% STATE		4,685.0														
T201912201	ROW	100% FHWA(20% TOLL CREDIT)		10,365.0		10,365.0	Y001											10,365.0
T201912201	C	100% FHWA(20% TOLL CREDIT)		36,000.0					10,000.0	Y001		8,000.0	Y001*		10,800.0	Y001*		28,800.0
Total			**5,733.7**	**56,783.7**		**10,365.0**			**10,000.0**			**8,000.0**			**10,800.0**			**39,165.0**

Y001 - National Highway Performance Program (NHPP) * AC Conversion

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201912201	PE	100% STATE	5,733.7	2,150.6													
T201912201	ROW	100% STATE	4,685.0	4,434.9													
T201912201	ROW	100% FHWA(20% TOLL CREDIT)	10,365.0		8,365.0			2,000.0									
T201912201	C	100% FHWA(20% TOLL CREDIT)	36,000.0					5,000.0			17,500.0			13,500.0			
Total			**56,783.7**	**6,585.5**	**8,365.0**			**7,000.0**			**17,500.0**			**13,500.0**			

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 project will accommodate long-term transportation capacity needs as well as improve safety and maintain consistency with state/local plans for the transportation system along the US113 corridor.

Project Justification The project need is a result of the forecasted increase in daily traffic volumes on US113 in the Ellendale Area. This is due to Sussex County's expected future land development and economic growth. The traffic within this area consists of a mix of local and regional travelers. In the future, the increased traffic will generate conflicts/safety concerns. The project's location was identified in the Ellendale Environmental Assessment through the US113 North/South Study.

Senatorial District(s): 18 Representative Districts(s): 35

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201212701	PE	80% FHWA	100.0	3,000.0	500.0				2,000.0	Y001							500.0	2,000.0
Total			**100.0**	**3,000.0**	**500.0**				**2,000.0**								**500.0**	**2,000.0**

Y001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201212701	PE	80% FHWA	3,000.0	20.0	80.0		200.0	800.0		180.0	720.0		174.1	696.4			
Total			**3,000.0**	**20.0**	**80.0**		**200.0**	**800.0**		**180.0**	**720.0**		**174.1**	**696.4**			

Project Title	Primavera #	Project #
US 113 at US 9 Grade Separated Intersection	**18-09113**	**T201912702**

Project Description The proposed improvements will enhance the capacity and safety of the US113 corridor. This project in considered one of the high priority projects within the US113 Corridor Improvement Plan. It will involve constructing an overpass located at the US113/US9 intersection in the Georgetown area. The purpose of this project is to preserve and protect the US113 corridor that will accommodate long-term transportation capacity needs as well as improve safety, accommodate future land development and economic growth, and maintain consistency with state/local plans for transportation system.

Project Justification The proposed improvements were recommended as part of the Georgetown area environmental assessment in the US113 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. This intersection is one of the two most congested intersections in the study area and has the third highest number of crashes. These improvements will support continued development for the center of Georgetown.

Senatorial District(s): 19 Representative Districts(s): 37

US 113 at US 9 Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201912702	PE	100% FHWA (20% TOLL CREDIT)		4,000.0		2,500.0	Y001*											2,500.0
T201912702	ROW	100% STATE	9,300.0	9,300.0														
T201912702	ROW	100% FHWA (20% TOLL CREDIT)		6,000.0								6,000.0	Y001					6,000.0
T201912702	C	100% FHWA (20% TOLL CREDIT)		43,000.0														
Total			**9,300.0**	**62,300.0**		**2,500.0**						**6,000.0**						**8,500.0**

Y001 - National Highway Performance Program (NHPP)

*AC Conversion

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201912702	PE	100% FHWA (20% TOLL CREDIT)	4,000.0		1,250.0			1,250.0			1,000.0			500.0			
T201912702	ROW	100% STATE	9,300.0														
T201912702	ROW	100% FHWA (20% TOLL CREDIT)	6,000.0								3,000.0			3,000.0			
T201912702	C	100% FHWA (20% TOLL CREDIT)	43,000.0													21,500.0	21,500.0
Total			**62,300.0**		**1,250.0**			**1,250.0**			**4,000.0**			**3,500.0**		**21,500.0**	**21,500.0**

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 Right Of Way (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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200212701	PD	100% STATE	16,065.6	16,065.6														
T200212701	ROW	100% STATE	20,079.0	21,100.0														
Total				**37,165.6**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200212701	PD	100% STATE	16,065.6														
T200212701	ROW	100% STATE	21,100.0	500.0													
Total			**37,165.6**	**500.0**													

Project Title	Primavera #	Project #
US113 @ SR18/SR404 (Georgetown) Grade Separated Intersection	**13-11111**	**T201412701**

Project Description

This project consists of a grade separated intersection at US113 and SR18/SR404 in Georgetown DE. This grade separation will include SR18/SR404 bridging over US113 with loop ramps in the northeast and southwest quadrants. The project's improvements will also include widening US11 to provide three lanes in each direction from Bedford St to Ennis St.

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. The proposed interchange will provide safer and more efficient access at US113 and SR18/SR404 for local and regional travelers. This existing signalized intersection currently operates at a failing level of service and has one of the highest number of annual reported crashes in the US 113 Georgetown Area. The project's location was identified in the Georgetown Environmental Assessment through the US113 North/South Study. More information on the US113 North/South Study can be found under the following link: https://deldot.gov/projects/Studies/us113/

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201412701	PE	80% FHWA	626.0	3,130.0														
T201412701	ROW	80% FHWA	9,742.0	48,710.0														
T201412701	ROW	100% STATE	6,290.0	6,290.0														
T201412701	C	100% FHWA (20% TOLL CREDIT)		37,200.0		1,000.0	Y001		7,000.0	Y001*		11,500.0	Y001*		11,000.0	Y001*		30,500.0
T201412701	C	80% FHWA	30.3	151.6														
Total			**16,658.0**	**95,481.6**		**1,000.0**			**7,000.0**			**11,500.0**			**11,000.0**			**30,500.0**

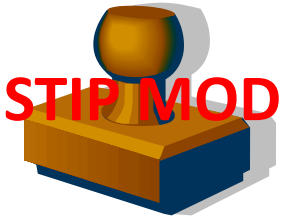
Y001 - National Highway Performance Program (NHPP) * AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201412701	PE	80% FHWA	3,130.0	130.0	520.0		52.7	211.0									
T201412701	ROW	80% FHWA	48,710.0	5,048.2	20,193.0		1,200.0	4,800.0									
T201412701	ROW	100% STATE	6,290.0														
T201412701	C	100% FHWA (20% TOLL CREDIT)	37,200.0					8,000.0			11,400.0			11,400.0		6,400.0	
T201412701	C	80% FHWA	151.6														
Total			**95,481.6**	**5,178.2**	**20,713.0**		**1,252.7**	**13,011.0**			**11,400.0**			**11,400.0**		**6,400.0**	





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

US 113 Widening, Dagsboro Road to Hardscrabble Road | **20-20015** | **T202312701**

Project Description This project will add an additional through lane both northbound and southbound through the Town of Millsboro from Hardscrabble Road to Dagsboro Road. Crossover modifications along US 113 will be made throughout the project limits. Multimodal facilities will also be incorporated.

Project Justification This project will improve safety, and reduce congestion through the Town of Millsboro. The project's location and improvements were identified in the 2017 Millsboro-South area final Environmental Impact Statement through the US 113 North/South Study. More information on the US 113 North/South Study can be found under the following link: https://deldot.gov/information/projects/us113/index.shtml

Senatorial District(s): 20 Representative Districts(s): 41

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202312701	PE	100% FHWA (20% TOLL CREDIT)		4,800.0		3,550.0	Y001*											3,550.0
T202312701	ROW	100% FHWA (20% TOLL CREDIT)		5,000.0								5,000.0	Y001					5,000.0
Total				**9,800.0**		**3,550.0**						**5,000.0**						**8,550.0**

Y001 - National Highway Performance Program (NHPP) *AC Conversion

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202312701	PE	100% FHWA (20% TOLL CREDIT)	4,800.0		800.0			1,500.0			1,500.0			500.0		500.0	
T202312701	ROW	100% FHWA (20% TOLL CREDIT)	5,000.0								500.0			1,500.0		1,500.0	1,500.0
Total			**9,800.0**		**800.0**			**1,500.0**			**2,000.0**			**2,000.0**		**2,000.0**	**1,500.0**

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

US 113 and Avenue of Honor/E. Piney Grove Road GSI | **23-20010**

Project Description New Grade Separated Intersection (GSI) at Avenue of Honor crossing US113 to E Piney Grove Road south of Georgetown, DE. Project will accommodate current and projected traffic and improve safety through long-term corridor access programs.

Project Justification Improvement to and realignment of intersection will address current and future transportation needs, increase mobility for local residents and businesses, improve traffic safety and emergency evacuations. Requested by Sussex County for reasons stated and supported by the US113 North South Study findings.

Senatorial District(s): 19 20 Representative Districts(s): 40

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% FHWA (20% TOLL CREDIT)		4,000.0														
Total				**4,000.0**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% FHWA (20% TOLL CREDIT)	4,000.0													2,000.0	2,000.0
Total			**4,000.0**													**2,000.0**	**2,000.0**

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

US 113 and Redden Road/E. Redden Road GSI | **23-20014**

Project Description New grade separated intersection (GSI) from Redden Road west of US113 crossing over to East Redden Road. Project will accommodate current and projected traffic and will seek to improve safety through long-term corridor access programs.

Project Justification Address current and future transportation needs. Create increased mobility for local residents and businesses, improve traffic safety, emergency services and evacuations. Sussex County requested for reasons provided and supported by the US113 North/South Study findings.

Senatorial District(s): 19 Representative Districts(s): 35 36

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% FHWA (20% TOLL CREDIT)		4,050.0														
Total				**4,050.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% FHWA (20% TOLL CREDIT)	4,050.0													2,025.0	2,025.0
Total			**4,050.0**													**2,025.0**	**2,025.0**

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

US 113 and Shortly Road/Bedford Road GSI | **23-20012**

Project Description New Grade Separated Intersection (GSI) crossing over US113 at Shortly Road and Bedford Road in the southern part of Georgetown. This project will accommodate current as well as projected traffic and improve safety long-term by limiting corridor access.

Project Justification Address current and future transportation needs which includes increasing mobility for local residents and businesses, improving traffic safety as well as emergency response and evacuations. Sussex County requested for the reasons provided and taken from the US113 North/South Study findings.

Senatorial District(s): 19 Representative Districts(s): 37 40

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% FHWA (20% TOLL CREDIT)		9,000.0														
Total				**9,000.0**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% FHWA (20% TOLL CREDIT)	9,000.0													4,500.0	4500.0
Total			**9,000.0**													**4,500.0**	**4,500.0**

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 Transportation Improvement District (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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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										500.0			500.0	
	C	100% STATE		1,200.0														
Total				**2,000.0**				**300.0**						**500.0**			**800.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				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				
	C	100% STATE	1,200.0													200.0	1,000.0
Total			**2,000.0**				**150.0**			**150.0**			**500.0**			**200.0**	**1,000.0**

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

US 9 Widening (Old Vine Rd. to SR 1) | **21-20009** | **T202212902**

Project Description This project consists of widening US9, from SR1 to Old Vine Road, to provide two travel lanes in each direction and complete associated intersection improvements.

Project Justification Purpose of the project is to provide additional capacity to accommodate the design year traffic volumes and improve the safety of the US9 corridor from Old Vine Road to SR1. 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202212902	PE	100% STATE	1,500.0	1,500.0														
T202212902	ROW	100% FHWA (20% TOLL CREDIT)		4,000.0								4,000.0	Y001					4,000.0
T202212902	C	100% FHWA (20% TOLL CREDIT)		18,000.0														
Total			**1,500.0**	**23,500.0**								**4,000.0**						**4,000.0**

Y001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202212902	PE	100% STATE	1,500.0	600.0			500.0										
T202212902	ROW	100% FHWA (20% TOLL CREDIT)	4,000.0								2,000.0			2,000.0			
T202212902	C	100% FHWA (20% TOLL CREDIT)	18,000.0													6,000.0	6,000.0
Total			**23,500.0**	**600.0**			**500.0**				**2,000.0**			**2,000.0**		**6,000.0**	**6,000.0**

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 This is the future growth area as identified in the Henlopen Transportation Improvement District technical analysis.

Senatorial District(s): 6 Representative Districts(s): 14 20

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% FHWA (20% TOLL CREDIT)		2,200.0											2,200.0	Y238		2,200.0
Total				**2,200.0**											**2,200.0**			**2,200.0**

Y238 - Surface Transportation Block Grant Program (STBG)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% FHWA (20% TOLL CREDIT)	2,200.0											500.0		1,000.0	100.0
Total			**2,200.0**											**500.0**		**1,000.0**	**100.0**

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

Cave Neck Road, Hudson Road and Sweetbriar Road Intersection Improvement | **20-20014** | **T202104304**

Project Description Project will incorporate geometric changes to the Cave Neck Road intersections at Sweetbriar Road and Hudson Road to help alleviate safety concerns. The modified 5-legged roundabout alternative has been selected to move forward in design.

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202104304	PE	100% OTHER		1,412.5														
T202104304	PE	100% STATE		1,412.5							1,412.5						1,412.5	
T202104304	ROW	100% OTHER		3,800.0														
T202104304	ROW	100% STATE		3,800.0														
T202104304	C	100% OTHER		5,200.0														
T202104304	C	100% STATE		5,200.0														
Total				**20,825.0**							**1,412.5**						**1,412.5**	

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202104304	PE	100% OTHER	1,412.5			912.5			133.1								
T202104304	PE	100% STATE	1,412.5							1,412.5							
T202104304	ROW	100% OTHER	3,800.0			1,000.0			2,800.0								
T202104304	ROW	100% STATE	3,800.0													3,800.0	
T202104304	C	100% OTHER	5,200.0									2,600.0			2,600.0		
T202104304	C	100% STATE	5,200.0														
Total			**20,825.0**			**1,912.5**			**2,933.1**	**1,412.5**		**2,600.0**			**2,600.0**	**3,800.0**	

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

Mulberry Knoll Road Extension from Cedar Grove Road to US 9 at Old Vine Road | **23-20006**

Project Description New two (2) lane roadway to connect communities and alleviate congestion on parallel routes. Provides improved mobility for local traffic.

Project Justification This new road segment was recommended by the Five Points Working Group and was studied as an alternative to widening Plantation Road from Robinsonville to Cedar Grove because of the high cost of the widening project. Based on the findings of the Henlopen Transportation Improvement District (TID), if Mulberry Knoll Road was extended to US 9, the Plantation widening would not be necessary prior to 2050.

Senatorial District(s): 6 Representative Districts(s): 14

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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														
Total				**1,100.0**														

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	1,100.0														550.0
Total			**1,100.0**														**550.0**

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

New Road, Nassau Road to Old Orchard Road | **20-20009**

Project Description Improving New Road follow recommendation to the New Road Master Plan with added shoulders and multi-modal facilities.

Project Justification City of Lewes Request due to Minos Conaway Project development and Canary Creek Bridge on New Road.

Senatorial District(s): 6 Representative Districts(s): 20

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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		2,000.0														
	C	100% STATE		4,200.0														
Total				**7,000.0**							**800.0**						**800.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				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	2,000.0													2,000.0	
	C	100% STATE	4,200.0														4,200.0
Total			**7,000.0**							**400.0**			**400.0**			**2,000.0**	**4,200.0**

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

Airport Road Extension, Old Landing Rd to SR 24 | **20-20013** | **T202204307**

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 SR 24.

Senatorial District(s): 6 Representative Districts(s): 14

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202204307	PE	100% STATE		800.0	800.0												800.0	
T202204307	ROW	100% STATE		1,500.0							1,500.0						1,500.0	
T202204307	C	100% STATE		2,800.0										2,800.0			2,800.0	
Total				**5,100.0**	**800.0**						**1,500.0**			**2,800.0**			**5,100.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202204307	PE	100% STATE	800.0	400.0			400.0										
T202204307	ROW	100% STATE	1,500.0							1,500.0							
T202204307	C	100% STATE	2,800.0										2,800.0				
Total			**5,100.0**	**400.0**			**400.0**			**1,500.0**			**2,800.0**				

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

Old Landing Road and Warrington Road Intersection Improvement | **20-20012** | **T202204306**

Project Description This project proposes a roundabout be installed at the intersection of Old Landing Road and Warrington Road.

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202204306	PE	100% STATE		800.0	800.0												800.0	
T202204306	ROW	100% STATE		3,000.0							3,000.0						3,000.0	
T202204306	C	100% STATE		2,800.0										2,800.0			2,800.0	
Total				**6,600.0**	**800.0**						**3,000.0**			**2,800.0**			**6,600.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202204306	PE	100% STATE	800.0	400.0			400.0										
T202204306	ROW	100% STATE	3,000.0							3,000.0							
T202204306	C	100% STATE	2,800.0										2,800.0				
Total			**6,600.0**	**400.0**			**400.0**			**3,000.0**			**2,800.0**				

Project Title	Primavera #	Project #
Park Avenue Relocation	**13-00003**	**T201304601**

Project Description The project is located south of Georgetown, beginning at US 113 and travels long 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.

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201304601	PE	80% FHWA	1,309.1	6,545.5														
Total			**1,309.1**	**6,545.5**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201304601	PE	80% FHWA	6,545.5	200.8	803.3												
Total			**6,545.5**	**200.8**	**803.3**												

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

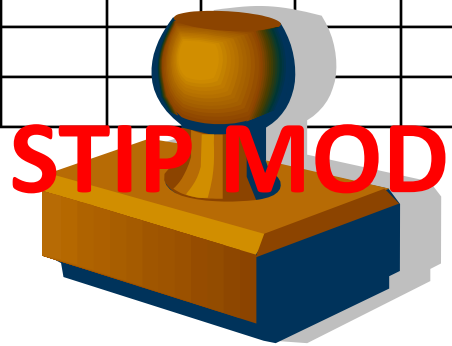
PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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	4,900.0														
T202004601	C	80% FHWA	4,121.4	20,607.2		3,622.5	Y240*											3,622.5
Total			**9,021.4**	**25,507.2**		**3,622.5**												**3,622.5**

Y240 - Surface Transportations Block Grants Program (STBG) * AC Conversion

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202004601	ROW	100% STATE	4,900.0														
T202004601	C	80% FHWA	20,607.2	3,004.1	12,016.6		917.3	3,669.2									
Total			**25,507.2**	**3,004.1**	**12,016.6**		**917.3**	**3,669.2**									



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.

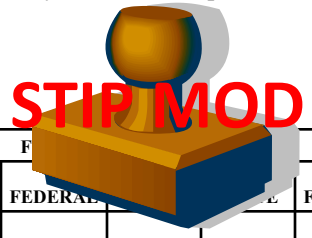
Senatorial District(s): 19 Representative Districts(s): 37

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201904601	ROW	80% FHWA	899.9	4,499.3														
T201904601	ROW	100% STATE	0.7	0.7														
T201904601	C	100% FHWA (20% TOLL CREDIT)		23,500.0		500.0	Y240		3,000.0	Y240*		10,000.0	Y240*		7,500.0	Y240*		21,000.0
															2,500.0	Y030*		2,500.0
Total			**900.6**	**28,000.0**		**500.0**			**3,000.0**			**10,000.0**			**10,000.0**			**23,500.0**

Y240 - Surface Transportations Block Grants Program (STBG) * AC Conversion
Y030 - Redistribution of Certain Authority

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.



PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			F			FY 2026		FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL		FEDERAL	OTHER	TOTAL	TOTAL
T201904601	ROW	80% FHWA	4,499.3	681.4	2,725.8											
T201904601	ROW	100% STATE	0.7													
T201904601	C	100% FHWA (20% TOLL CREDIT)	23,500.0					3,500.0			10,000.0		10,000.0			
Total			**28,000.0**	**681.4**	**2,725.8**			**3,500.0**			**10,000.0**		**10,000.0**			

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. This project has been split into 2 phases as described below:

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.

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

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201111201	PE	80% FHWA	800.0	4,000.0														
T202011201	ROW	100% STATE	4,500.0	4,500.0														
T202011201	C	100% FHWA (20% TOLL CREDIT)		16,169.3		3,469.3	Y240*											3,469.3
Total			**5,300.0**	**24,669.3**		**3,469.3**												**3,469.3**

Y240 - Surface Transportations Block Grants Program (STBG) *AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201111201	PE	80% FHWA	4,000.0	120.0	480.0		100.0	400.0		85.3	341.3						
T201111201	ROW	100% STATE	4,500.0														
T201111201	C	100% FHWA (20% TOLL CREDIT)	16,169.3		6,442.0			8,723.1			1,004.2						
Total			**24,669.3**	**120.0**	**6,922.0**		**100.0**	**9,123.1**		**85.3**	**1,345.5**						

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

Redden Road from Oak Rd to Kings Crossroads Improvements | **23-20008**

Project Description Roadway improvements to examine curves, update travel lanes and provide shoulders due to the corridor experiencing high seasonal traffic growth.

Project Justification Based on findings from the Coastal Corridors Study, multiple traffic incidents occurred along this road segment during 2020. Additionally, increased seasonal traffic restricts the movement of emergency response vehicles between Ellendale and Bridgeville.

Senatorial District(s): 19 Representative Districts(s): 35

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% FHWA (20% TOLL CREDIT)		4,500.0														
Total				**4,500.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% FHWA (20% TOLL CREDIT)	4,500.0														2,250.0
Total			**4,500.0**														**2,250.0**

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200411209	PE	80% FHWA	312.8	1,564.1														
T200411209	ROW	100% STATE	3,284.9	3,284.9														
T200411209	C	80% FHWA	2,111.5	10,557.3														
T200411209	C	100% STATE	61.8	61.8														
T200411209	C	100% OTHER		345.4														
Total			**5,771.0**	**15,813.5**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411209	PE	80% FHWA	1,564.1														
T200411209	ROW	100% STATE	3,284.9														
T200411209	C	80% FHWA	10,557.3	202.8	772.1												
T200411209	C	100% STATE	61.8														
T200411209	C	100% OTHER	345.4														
Total			**15,813.5**	**202.8**	**772.1**												

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, 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				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 #**

US9, Kings Highway, Dartmouth Drive to Freeman Highway | **19-10005** | **T202212901**

Project Description This project consists of widening Kings Highway from Dartmouth Drive to the split with Freeman Highway. The project includes intersection reconstruction, multimodal upgrades(shared use path and sidewalks)throughout the project limits, and integration of the Kings Highway and Gills Neck Road Master Plan.

Project Justification This project was identified by Sussex County and through the Lewes Byway Committee. This project is needed to provide additional capacity to improve traffic operations and support residential and commercial development, improve multimodal transportation options throughout the corridor, and integrate the recommendations of local initiatives such as the Kings Highway and Gills Neck Road Master Plan.

Senatorial District(s): 6 Representative Districts(s): 14

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202212901	PE	100% STATE	2,700.0	2,700.0														
T202212901	ROW	100% FHWA (20% TOLL CREDIT)		7,500.0		7,500.0	Y001											7,500.0
T202212901	C	100% FHWA (20% TOLL CREDIT)		22,000.0											2,000.0	Y001		2,000.0
Total			**2,700.0**	**32,200.0**		**7,500.0**									**2,000.0**			**9,500.0**

Y001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202212901	PE	100% STATE	2,700.0	1,000.0			657.5			250.0							
T202212901	ROW	100% FHWA (20% TOLL CREDIT)	7,500.0					4,500.0			3,000.0						
T202212901	C	100% FHWA (20% TOLL CREDIT)	22,000.0											2,000.0		10,000.0	10,000.0
Total			**32,200.0**	**1,000.0**			**657.5**	**4,500.0**		**250.0**	**3,000.0**			**2,000.0**		**10,000.0**	**10,000.0**

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

W. Line Road and SR 54, Lighthouse Road, Intersection Improvement | **23-20013**

Project Description Intersection improvements to better align three intersecting roads and entrance of shopping area at this location. Project is ideal candidate for a roundabout.

Project Justification To address safety, congestion, development and traffic growth, as well as seasonal traffic. Requested by citizen in Sussex County.

Senatorial District(s): 20 Representative Districts(s): 38

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				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**

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 Discount Land Road. 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201801301	PE	100% STATE	300.0	310.0	10.0												10.0	
T201801301	ROW	100% STATE	500.0	500.0														
T201801301	C	100% STATE		5,000.0	5,000.0												5,000.0	
Total			**800.0**	**5,810.0**	**5,010.0**												**5,010.0**	

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201801301	PE	100% STATE	310.0	127.0			15.1										
T201801301	ROW	100% STATE	500.0	250.0			250.0										
T201801301	C	100% STATE	5,000.0							3,500.0			1,500.0				
Total			**5,810.0**	**377.0**			**265.1**			**3,500.0**			**1,500.0**				

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

Falling Point Road and Vines Creek Road, SR 26 Intersection Improvements | **23-20005**

Project Description Intersection improvement to be designed to realign sharp turning movements and eliminate unnamed connecting road in order to improve safety and movements through the intersection.

Project Justification Intersection improvements will improve safety, correct alignment and adjust sight lines for proper traffic flow. Sussex County identified this location as safety hazard especially during seasonal peak travel.

Senatorial District(s): 20 Representative Districts(s): 38

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				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 #**

Postal Lane from Linden Lane to SR 1 Improvements | **23-20007**

Project Description Roadway improvements to include shoulders, sidewalk, and a bicycle lane.

Project Justification This project will continue improvements along Postal Lane due to the limited road widths and mailboxes in the State's Right Of Way. These improvements were recommendations of the Five Points Working Group and Henlopen Transportation Improvement District due to high growth in the area and the need for multi-modal travel.

Senatorial District(s): 6 Representative Districts(s): 14

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				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 #**

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201609601	PE	100% STATE	2,117.1	2,117.1														
T201609601	ROW	100% STATE	1,300.0	1,300.0														
T201609601	C	100% OTHER		701.7														
T201609601	C	100% FHWA (20% TOLL CREDIT)		13,000.0					11,000.0	Y237		2,000.0	Y237*					13,000.0
Total			**3,417.1**	**17,118.8**					**11,000.0**			**2,000.0**						**13,000.0**

Y237 - Surface Transportation Block Grant Program (STBG) * AC Conversion

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201609601	PE	100% STATE	2,117.1	317.0													
T201609601	ROW	100% STATE	1,300.0	1,066.8													
T201609601	C	100% OTHER	701.7														
T201609601	C	100% FHWA (20% TOLL CREDIT)	13,000.0					1,000.0			5,000.0			7,000.0			
Total			**17,118.8**	**1,383.8**				**1,000.0**			**5,000.0**			**7,000.0**			

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

Shady Road from Plantation Road to SR 1 Improvements | **23-20009**

Project Description Roadway improvements include turn lanes, sidewalk, and shoulders to provide for safe movement of all types of travel.

Project Justification Five Point Study and Henlopen TID

Senatorial District(s): 6 Representative Districts(s): 14

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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														
Total				**300.0**														

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	300.0														150.0
Total			**300.0**														**150.0**

Other

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

Woodland Ferry Renovations Program | **21-10031**

Project Description This project is to make the five 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Other	80% FHWA		875.0	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				**875.0**	**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	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Other	80% FHWA	875.0	25.0	100.0		25.0	100.0		25.0	100.0		25.0	100.0		125.0	125.0
Total			**875.0**	**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 with 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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201953105	PE	100% STATE	172.2	172.2														
T201953105	C	80% FTA	240.0	1,200.0														
Total			**412.2**	**1,372.2**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201953105	PE	100% STATE	172.2	77.1													
T201953105	C	80% FTA	1,200.0	240.0	960.0												
Total			**1,372.2**	**317.1**	**960.0**												

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201753109	PE	80% FTA	60.0	300.0														
T201753109	C	80% FTA	2,688.2	13,440.9														
T201753109	C	100% STATE	74.8	74.8														
Total			**2,823.0**	**13,815.7**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201753109	PE	80% FTA	300.0														
T201753109	C	80% FTA	13,440.9	286.1	1,144.5												
T201753109	C	100% STATE	74.8	44.5													
Total			**13,815.7**	**330.6**	**1,144.5**												

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

Resorts Park & Ride Improvements | **18-71801** | **T202253106**

Project Description Resorts Park & Ride improvements include replacing the service center trailer, restroom improvements and Americans With Disabilities Act (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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202253106	PE	100% FTA (20% TOLL CREDIT)		600.0		600.0	5311											600.0
T202253106	C	100% FTA (20% TOLL CREDIT)		6,550.0		3,300.0	5339		2,100.0	5339								5,400.0
T202253106									1,150.0	5311								1,150.0
Total				**7,150.0**		**3,900.0**			**3,250.0**									**7,150.0**

5311 - Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas
5339 -Discretionary Awards

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202253106	PE	100% FTA (20% TOLL CREDIT)	600.0		600.0												
T202253106	C	100% FTA (20% TOLL CREDIT)	6,550.0					3,275.0			3,275.0						
Total			**7,150.0**		**600.0**			**3,275.0**			**3,275.0**						

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			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	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	50% FTA	2,269.8		378.3	378.3		189.1	189.1		189.1	189.1		189.1	189.1	378.3	378.3
Total			**2,269.8**		**378.3**	**378.3**		**189.1**	**189.1**		**189.1**	**189.1**		**189.1**	**189.1**	**378.3**	**378.3**

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 19 buses in FY23, 14 buses in FY24, 20 buses in FY25, 9 buses in FY26, 17 buses in FY27 and 21 buses in FY28.

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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE		2,946.3														
	Procurement	80% FTA		15,548.6	446.4	1,785.6	5311	637.6	2,550.4	5339	330.0	1,320.0	5311	507.0	2,028.0	5311	1,921.0	7,684.0
Total				**18,494.9**	**446.4**	**1,785.6**		**637.6**	**2,550.4**		**330.0**	**1,320.0**		**507.0**	**2,028.0**		**1,921.0**	**7,684.0**

5311 - Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas
5339 - Bus & Bus Facilities Statewide

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	2,946.3	2,946.3													
	Procurement	80% FTA	15,548.6	573.8	2,295.2		446.4	1,785.6		637.6	2,550.4		330.0	1,320.0		2,535.0	3,863.6
Total			**18,494.9**	**3,520.1**	**2,295.2**		**446.4**	**1,785.6**		**637.6**	**2,550.4**		**330.0**	**1,320.0**		**2,535.0**	**3,863.6**

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

Transit Vehicle Replacement (4) 40' Low Floor Buses SC FY23 | **14-11010** | **T202250303**

Project Description This project replaces four (4) low floor buses for Sussex County. This project is needed to keep current transit levels in Sussex County.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Senatorial District(s): 18 Representative Districts(s): 14

PROJECT AUTHORIZATION SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202250303	Procurement	80% FTA	802.1	4,010.3														
Total			**802.1**	**4,010.3**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE
IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202250303	Procurement	80% FTA	4,010.3	802.1	3,208.2												
Total			**4,010.3**	**802.1**	**3,208.2**												

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

Transit Vehicle Replacement (6) 25' Low Floor CAW Buses SC FY23 | **21-11002** | **T202250302**

Project Description This project will replace six 30-foot low floor buses currently providing fixed route service in Sussex County.

Project Justification The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

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

PROJECT AUTHORIZATION SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202250302	Procurement	80% FTA	272.0	1,360.0														
Total			**272.0**	**1,360.0**														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY23 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2022.

PROJECT FUNDING SCHEDULE

IN ($000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202250302	Procurement	80% FTA	1,360.0	272.0	1,088.0												
Total			**1,360.0**	**272.0**	**1,088.0**												

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

Transit Vehicle Replacement (12) 29' Low Floor Buses SC FY23 | **22-11010** | **T202250306**

Project Description This project replace twelve (12) 40-foot buses currently providing fixed route service in Sussex County with twelve 29-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	STATE AUTH (Prior to FY23)	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			STATE TOTAL	FEDERAL TOTAL
					STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T202250306	Procurement	80% FTA		5,988.0	1,197.6	4,790.4	5339										1,197.6	4,790.4
Total				**5,988.0**	**1,197.6**	**4,790.4**											**1,197.6**	**4,790.4**

5339 - Bus & Bus Facilities Statewide

PROJECT FUNDING SCHEDULE
IN ($000)

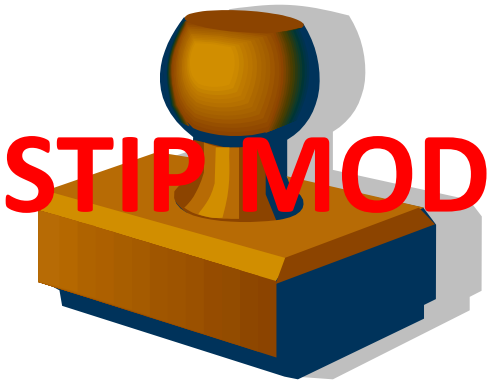
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2023			FY 2024			FY 2025			FY 2026			FY 2027	FY 2028
				STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T202250306	Procurement	80% FTA	5,988.0				1,197.6	4,790.4									
Total			**5,988.0**				**1,197.6**	**4,790.4**									

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



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