



STATE OF DELAWARE
DEPARTMENT OF TRANSPORTATION
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JENNIFER COHAN
SECRETARY

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

I am pleased to enclose the Delaware Department of Transportation's (DelDOT) Capital Transportation Program (CTP) for Fiscal Years 2018-2023. This program is consistent with DelDOT's mission to provide a safe, reliable, and convenient option to access the transportation network that offers travelers cost-effective choices for the movement of people and goods.

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

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

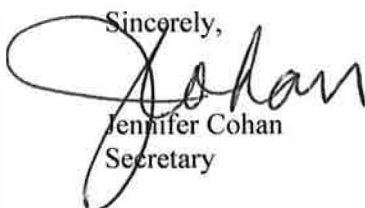
The first four years of DelDOT's CTP constitute Delaware's State Transportation Improvement Program (STIP). The CTP lists projects and services we are already working on and has been developed with the assistance of the Wilmington Area Planning Council (WILMAPCO), Dover/Kent County Metropolitan Planning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

In June the General Assembly authorized DelDOT to proceed with the Fiscal Year 2018 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.

APPROVED



Sincerely,

Jennifer Cohan
Secretary



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Overview of the Statewide Transportation Document

FY2018 – FY 2023 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 (2018-2021), represent the fiscally constrained state and federal program approved by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA). The STIP is updated every year in accordance with the state budget process. The STIP is adopted by the Council on Transportation in March and is approved by FHWA and FTA in October of each year, as required by law.

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

Core Business

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

Federally Funded Capital Projects

Represented by projects in each county

State ONLY Funded Capital Projects

Represented by projects in each county

State Overview

The State of Delaware consists of over 13,906 lane miles, 1,634 bridges, over 300,000 signs and structures, 54 toll lanes, 4,000 miles of ditches and approximately 750,601 licensed drivers. There are three interstate highways, I-95, I-495, and I-295.

The Interstate Highways in Delaware constitute 1.82% of the Road Inventory mileage, but carry 14.07% of the total traffic. A comparison of the DVMT (Daily Vehicle Miles Traveled) for the years 2015 and 2016 at traffic counter stations on the Interstate Highway, inclusive of the Delaware Turnpike, is presented below:

	2015 AADT	2016 AADT	% Change
Delaware Memorial Bridge	75,841	78,601	3.64%
JFK Memorial Highway Toll Plaza	96,850	94,252	-2.68%
I-495 Interchange Near Naamans Road	60,337	64,185	6.38%
DE 1 Biddle's Corner Toll	53,346	55,553	4.14%

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

Public Outreach

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

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

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

These surveys assist in guiding the Department to meet the needs of the traveling public. The most current customer survey (2015) reflects a 92% satisfaction rating, stating their needs were met Very Well or Somewhat Well, for roads and highways. The programs funded through the STIP are presented in a way which identifies the counties needs and priorities. Specific program areas include:

Bicycle and Pedestrian Safety

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

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

Bridge Replacement and Rehabilitation

Funds for the bridge management and preservation program are administered centrally through the Department's Bridge Section. With over 1,700 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 K through eight, including those with disabilities, to walk or ride a bicycle to school. The program works to improve safety and reduce traffic, fuel consumption and air pollution in areas around schools. Federal Funding for this program is available through the Transportation Alternatives Program.

Safety Improvement

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

Transportation Alternatives

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

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

Delaware Byways Program

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

Recreational Trails

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

Introduction to the Statewide Transportation Improvement Program

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

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

Our Goals

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

ROLE OF THE STATE**General**

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

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

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

Delaware Economic and Financial Advisory Council

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

Cash Management Policy Board

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

Compliance Summary

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

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

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

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

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

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

This Fiscal Year 2018 – Fiscal Year 2023 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 Plan (CTP) and State Transportation Improvement Program (STIP) is currently developed using the year of expenditure dollar for the first fiscal year of the program. All estimates are based on current price indexing with an estimated 3% inflation factor. Therefore the expenditure, when shown, reflects the value at the year of expenditure (YOE). This inflation allows for unit cost adjustments.

This is demonstrated on the following page.

Fiscal Year 2017 – 2018

DELAWARE DEPARTMENT OF TRANSPORTATION Transportation Trust Fund Revenues (\$ in millions)									
	FY15	FY16	% Chg.	Fiscal 2017			Fiscal 2018		
				5/15/2017 Approved	6/19/2017 Approved	% Chg. FY 16	5/15/2017 Approved	6/19/2017 Approved	% Chg. FY 17
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$117.8	\$129.9	10.3%	\$130.8	\$130.8	0.7%	\$132.9	\$132.9	1.6%
Route 1 Toll Road	55.8	59.8	2.9%	\$61.3	\$61.3	2.5%	\$62.8	\$62.8	2.4%
Concessions	<u>2.6</u>	<u>2.6</u>	<u>4.5%</u>	<u>\$2.8</u>	<u>\$2.8</u>	<u>0.0%</u>	<u>\$2.9</u>	<u>\$2.9</u>	<u>0.0%</u>
Total Toll Road Revenues	176.2	192.3	9.1%	\$194.9	\$194.9	1.4%	\$198.6	\$198.6	1.9%
MOTOR FUEL TAX ADMIN.	119.7	126.5	5.7%	\$126.5	\$129.0	2.0%	\$125.5	\$128.0	(0.8%)
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	94.0	107.7	14.6%	\$115.8	\$115.8	7.5%	\$117.5	\$117.5	1.5%
Motor Vehicle Registration Fees	51.2	52.4	3.0%	\$55.2	\$55.2	5.3%	\$56.9	\$56.9	3.1%
Other DMV Revenues	<u>25.8</u>	<u>38.0</u>	<u>6.6%</u>	<u>\$41.0</u>	<u>\$41.0</u>	<u>7.8%</u>	<u>\$42.2</u>	<u>\$42.2</u>	<u>3.0%</u>
Total DMV Revenues	171.0	198.1	15.8%	\$212.0	\$212.0	7.0%	\$216.6	\$216.7	2.2%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	10.1	11.5	-1.6%	\$11.2	\$11.2	-2.3%	\$11.3	\$11.3	0.9%
Investment Income(Net)	<u>1.9</u>	<u>5.0</u>	<u>16.4%</u>	<u>\$3.0</u>	<u>\$3.4</u>	<u>-32.5%</u>	<u>\$3.0</u>	<u>\$3.0</u>	<u>-11.8%</u>
Total Other Transp. Revenue	12.0	16.5	37.5%	\$14.2	\$14.6	-11.5%	\$14.3	\$14.3	-2.1%
GRAND TOTAL	\$478.9	\$533.4	11.4%	\$547.6	\$550.5	3.2%	\$555.0	\$557.5	1.3%

Fiscal Year 2019 to 2023

DELAWARE DEPARTMENT OF TRANSPORTATION Transportation Trust Fund Revenues (\$ in millions)															
	Fiscal 2019			Fiscal 2020			Fiscal 2021			Fiscal 2022			Fiscal 2023		
	5/15/2017 Approved	6/19/2017 Approved	% Chg. FY 18	5/15/2017 Approved	6/19/2017 Approved	% Chg. FY 19	5/15/2017 Approved	6/19/2017 Approved	% Chg. FY 20	5/15/2017 Approved	6/19/2017 Approved	% Chg. FY 21	5/15/2017 Approved	6/19/2017 Approved	% Chg. FY 22
<u>TOLL ROAD REVENUES:</u>															
I95 Newark Plaza	\$134.2	\$134.2	1.0%	\$135.1	\$135.1	0.7%	\$136.0	\$136.0	0.7%	\$137.0	\$137.0	0.7%	\$138.0	\$138.0	0.7%
Route 1 Toll Road	\$64.0	\$64.0	1.9%	\$65.0	\$65.0	1.6%	\$66.0	\$66.0	1.5%	\$67.0	\$67.0	1.5%	\$68.0	\$68.0	1.5%
Concessions	\$3.0	\$3.0	0.0%	\$3.1	\$3.1	3.3%	\$3.1	\$3.1	0.0%	\$3.2	\$3.2	3.2%	\$3.2	\$3.2	0.0%
Total Toll Road Revenues	\$201.2	\$201.2	1.3%	\$203.2	\$203.2	1.0%	\$205.1	\$205.1	0.9%	\$207.2	\$207.2	1.0%	\$209.2	\$209.2	1.0%
<u>MOTOR FUEL TAX ADMIN.</u>	\$124.5	\$126.9	-0.8%	\$123.5	\$125.9	-0.8%	\$122.5	\$124.9	-0.8%	\$121.5	\$123.9	-0.8%	\$120.5	\$122.9	-0.8%
<u>DIVISION OF MOTOR VEHICLES</u>															
Motor Vehicle Document Fees	\$119.3	\$119.3	1.5%	\$121.1	\$121.1	1.5%	\$122.9	\$122.9	1.5%	\$124.7	\$124.7	1.5%	\$126.6	\$126.6	1.5%
Motor Vehicle Registration Fees	\$58.6	\$58.6	3.0%	\$60.4	\$60.4	3.1%	\$62.2	\$62.2	3.0%	\$64.0	\$64.0	2.9%	\$65.9	\$65.9	3.0%
Other DMV Revenues	\$43.5	\$43.5	3.0%	\$44.8	\$44.8	3.0%	\$46.1	\$46.1	3.0%	\$47.5	\$47.5	3.0%	\$48.9	\$49.0	3.0%
Total DMV Revenues	\$221.4	\$221.4	2.2%	\$226.1	\$226.1	2.1%	\$231.2	\$231.3	2.3%	\$236.2	\$236.3	2.2%	\$241.4	\$241.4	2.2%
<u>OTHER TRANSPORTATION REV.</u>															
Other Transportation Rev	\$11.4	\$11.4	0.9%	\$11.4	\$11.4	0.0%	\$11.5	\$11.5	0.9%	\$11.5	\$11.5	0.0%	\$11.6	\$11.6	0.9%
Investment Income(Net)	\$3.0	\$3.0	0.0%	\$3.5	\$3.5	16.7%	\$3.5	\$3.5	0.0%	\$3.5	\$3.5	0.0%	\$3.5	\$3.5	0.0%
Total Other Transp. Revenue	\$14.4	\$14.4	0.7%	\$14.9	\$14.9	3.5%	\$15.0	\$15.0	0.7%	\$15.0	\$15.0	0.0%	\$15.1	\$15.1	0.7%
GRAND TOTAL:	\$561.5	\$563.9	1.1%	\$567.7	\$570.1	1.1%	\$573.8	\$576.3	1.1%	\$579.8	\$582.3	1.0%	\$586.2	\$588.7	1.1%

Council on Transportation Overview

Council on Transportation

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

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

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

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

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

Martin S. Lessner
Ted C. Williams
Carolyn Thoroughgood, PhD
Pamela Scott

Term: March 23, 2019
Term: November 15, 2019
Term: August 20, 2017*
Term: April 12, 2020

Kent County

Robert Fifer
Lee J. Beetschen

Term: November 15, 2019
Term: November 15, 2019

Sussex County

John Gilbert
Weston E. "Pete" Nellius
Thomas Holmes

Term: November 15, 2019
Term: August 20, 2017 (Chair)*
Term: April 12, 2020

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

Prioritization Process

CAPITAL IMPROVEMENT PROGRAM
PRIORITIZING CAPITAL PROJECTS

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

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

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

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

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

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

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

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

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

Air Quality Conformity Letters



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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Lanie Thornton, Finance Director

FROM: Drew Boyce, Planning Director *DAB*

DATE: August 9, 2017

SUBJECT: Fiscal Year 2018–2021 State Transportation Improvement Plan (STIP)
Air Quality Conformity

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

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

The STIP was reviewed to identify projects that could be classified as “non-exempt” under the 1990 Clean Air Act Amendments for which right-of-way, design, and/or construction funds were programmed for Fiscal Years 2018 – 2021. Projects that are classified in this manner require a quantitative analysis to ensure conformity with state air quality plans if they are found to be regionally significant.



Lanie Thornton
Page 2 of 2
August 9, 2017

Based on our review of the final FY 2018-2021 STIP, we find it to be in conformance with the State of Delaware Clean Air Act Implementation Plan.

DAB/ab

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



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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Lanie Thornton, Finance Director

FROM: Drew Boyce, Planning Director *DAB*

DATE: August 9, 2017

SUBJECT: Air Quality Conformity of the New Castle County Portion of the Fiscal Year 2018–2023 Capital Transportation Program (CTP)

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

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

The CTP was reviewed to identify projects that could be classified as “non-exempt” under the 1990 Clean Air Act Amendments for which right-of-way, design, and/or construction funds were programmed for Fiscal Years 2018 – 2023. Projects that are classified in this manner require a quantitative analysis to ensure conformity with state air quality plans if they are found to be regionally significant.



Lanie Thornton
Page 2 of 2
August 9, 2017

Based on a review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2018 – 2023 CTP can be categorized as either exempt or found to conform in a previous analysis.

Should funding changes to the out years of the CTP cause regionally significant revisions to the relative scope of projects included in the Wilmington Area Planning Council 2018 – 2021 Transportation Improvement Plan (TIP) or 2040 Regional Transportation Plan, further analysis will be required.

This review determines that the current fiscal year of the 2018 – 2023 CTP reflects essential components of the WILMAPCO TIP and conforms to the State of Delaware Clean Air Act Implementation Plan, including mobile source budgets of record for Ozone and PM2.5.

Under condition that project funding changes to the 2018 through 2023 portion of the CTP do not make regionally significant revisions to the New Castle County 2018 – 2023 CTP, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

DAB/ab

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



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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Lanie Thornton, Finance Director

FROM: Drew Boyce, Director, Planning *DAB*

DATE: August 9, 2017

SUBJECT: Air Quality Conformity of the Kent County Portion of the Fiscal Year 2018–2023 Capital Transportation Program (CTP)

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

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

The CTP was reviewed to identify projects that could be classified as “non-exempt” under the 1990 Clean Air Act Amendments for which right-of-way, design, and/or construction funds were programmed for Fiscal Years 2018 – 2023. Projects that are classified in this manner require a quantitative analysis to ensure conformity with state air quality plans if they are found to be regionally significant.



Lanie Thornton
Page 2 of 2
August 9, 2017

Based on a review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2018 – 2023 CTP can be categorized as either exempt or found to conform in a previous analysis.

Should funding changes to the out years of the CTP cause regionally significant revisions to the relative scope of projects included in the Dover/Kent MPO 2018 – 2021 Transportation Improvement Plan (TIP) or Regional Transportation Plan, further analysis will be required.

This review determines that the current fiscal year of the 2018 – 2023 CTP reflects essential components of the Dover/Kent County TIP and conforms to the State of Delaware Clean Air Act Implementation Plan, including the mobile source budgets of record for Ozone.

Under condition that project funding changes to the 2018 through 2023 portion of the CTP do not make regionally significant revisions to the Kent County 2018 – 2023 CTP, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

DAB/ab

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



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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Lanie Thornton, Finance Director

FROM: Drew Boyce, Planning Director *DAB*

DATE: August 9, 2017

SUBJECT: Air Quality Conformity of the Sussex County Portion of the Fiscal Year 2018–2023 Capital Transportation Program (CTP)

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

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

The CTP was reviewed to identify projects that could be classified as “non-exempt” under the 1990 Clean Air Act Amendments for which right-of-way, design, and/or construction funds were programmed for Fiscal Years 2018 – 2023. Projects that are classified in this manner require a quantitative analysis to ensure conformity with state air quality plans if they are found to be regionally significant.



Lanie Thornton
Page 2 of 2
August 9, 2017

Based on a review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2018 – 2023 CTP can be categorized as either exempt or found to conform in a previous analysis.

Should funding changes to the out years of the CTP cause regionally significant revisions to the relative scope of projects included in the Salisbury/Wicomico MPO 2018 – 2021 Transportation Improvement Plan (TIP) or Regional Transportation Plan, further analysis will be required.

This review determines that the current fiscal year of the 2018 – 2023 CTP reflects essential components of the Sussex County TIP and conforms to the State of Delaware Clean Air Act Implementation Plan, including the mobile source budgets of record for Ozone.

Under condition that project funding changes to the 2018 through 2023 portion of the CTP do not make regionally significant revisions to the Sussex County 2018 – 2023 CTP, conformity to the State of Delaware Clean Air Act Implementation Plan will be maintained.

DAB/ab

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

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

Memorandum of Understanding

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

I. Purpose

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

II. Definitions

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

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

III. Administrative Modifications

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

- ii. Minor change to the source of funds (federal, state, local, private);
 - iii. Change in the project lead agency;
 - iv. Changing of a project or project phase from non-participating to participating, provided all Federal-aid requirements are met;
 - v. Advancement of a project phase from year two, three, or four of the STIP/TIP as long as the project's completion year trigger the need for a new conformity analysis;
 - vi. Revisions as defined in 'Special Circumstance' definition in the previous section;
 - vii. Addition of projects due to a State Declared Emergency;
 - viii. Funding changes in the project or project phase meeting the criteria in Section V, Tables 1 and 2. The total project cost (and not the phase total) is the basis for determining if the cost change (increase) requires an administrative modification vs. amendment.
- NOTE: There are different criteria for FHWA versus FTA projects;**
- ix. Projects/Programs that require federally approved annual work plans including: Statewide Planning & Research (SPR); MPO's Unified Planning Work Programs (UPWP); Disadvantaged Business Enterprise (DBE) Program; On-the-Job Training (OJT) Program; Summer Transportation Institute Program; Recreational Trails; and DelDOT's Education and Training Program.
- c. **Grouped Projects** - Administrative modifications are **not required** for Grouped Projects **unless** a Statewide Program's (see list in section III-c-ii below) current year annual funding shown in the STIP/TIP has been fully utilized and additional funds are being advanced from year two, three, or four of the STIP;
- i. **Basic Requirements:**
 - Projects not considered to be of appropriate scale for individual identification in a given program year may be grouped by function, work type, and/or geographic area (per 23 CFR 450.216(j));
 - For air quality non-attainment/maintenance areas, only those projects that are exempt from the Environmental Protection Agency's transportation conformity requirements (40 CFR part 93) may be grouped;
 - Projects eligible for NEPA's Categorical Exclusion (CE) classification. If a project cannot qualify for a CE or be considered exempt from air quality conformity, per the Environmental Protection Agency's transportation conformity regulation (40 CFR part 93), then it must be individually listed;
 - DelDOT will produce an annual report to summarize grouped project changes. See Section VI-a-iii for more information.
 - ii. **Eligible Group Categories (to be included under CTP's Statewide Programs):**

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

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

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

IV. Amendments

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

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

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

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

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

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

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

VI. Procedures

a. For Administrative Modifications:

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

b. For Amendments:

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

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

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

As of May 2016

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

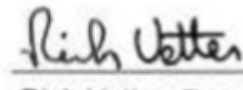
VII. Dispute Resolution

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

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

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


Tigist Zegeye, Executive Director
WILMAPCO

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

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

Concurrence Line:

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

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

Transportation Trust Fund

THE TRANSPORTATION TRUST FUND**General**

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

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

Initial Funding

The Trust Fund was initially funded in fiscal 1988 with existing cash balances of \$22.5 million, a special onetime appropriation from the General Fund of \$27.8 million plus the dedication of revenue streams (including investment earnings) then aggregating approximately \$76.2 million per year. Since establishing the Trust Fund, the State has increased fee and tax rates for existing dedicated revenue streams and has assigned to the Trust Fund certain additional sources of transportation related revenue, as well as certain additional transportation related expenses. As a result, revenues to the Trust Fund have increased substantially since fiscal 1988 and totaled \$558.0 million in fiscal 2017.

Delaware Transportation Authority
Annual Continuing Disclosure - UNAUDITED
FY 2017, Year ended June 30, 2017

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.

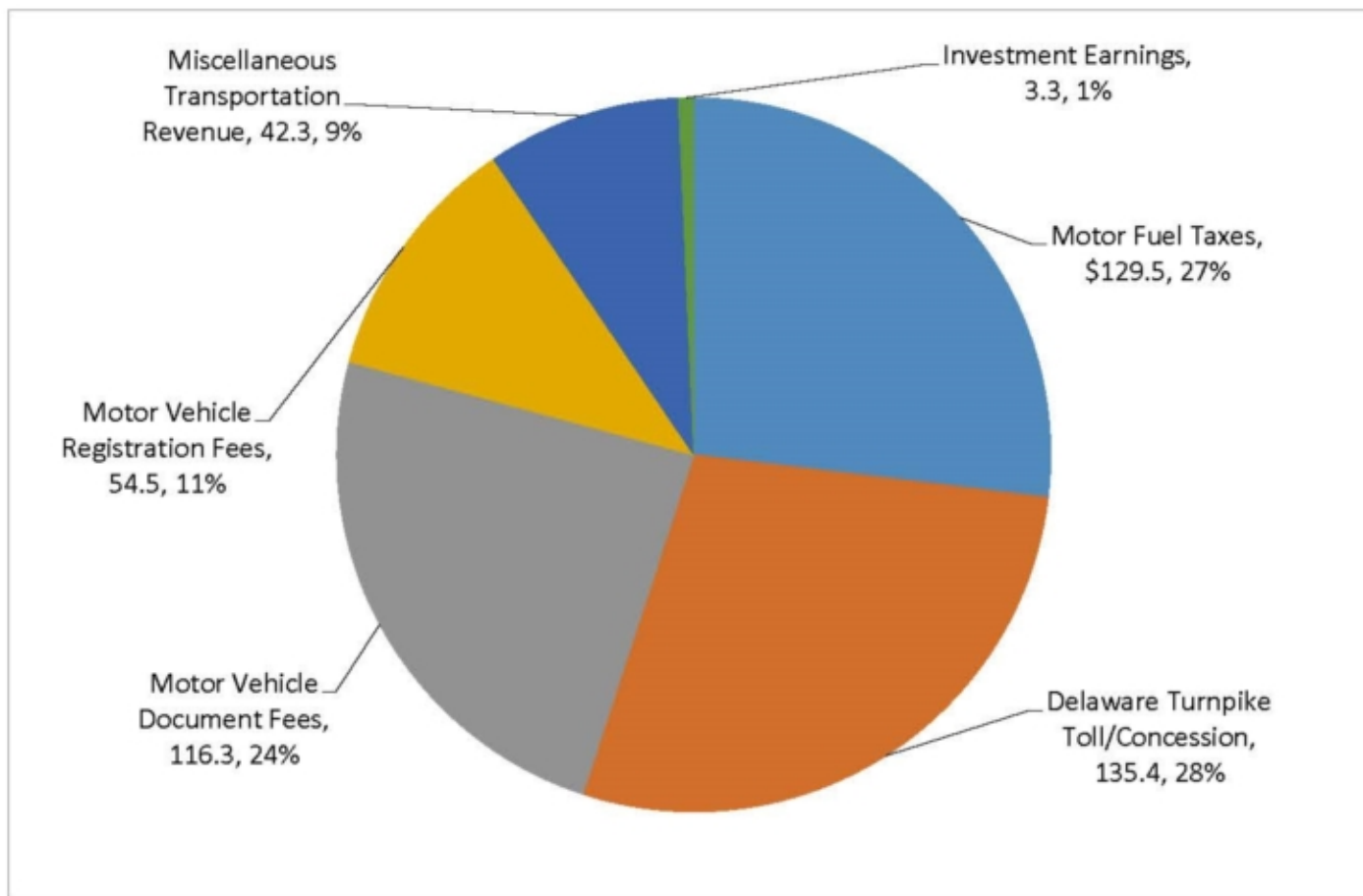
	Fiscal 2017 (in \$ millions)	Percentage of Total Fiscal 2017 Pledged Revenue
Pledged to the Bonds:		
Motor Fuel Taxes	\$129.5	26.9%
Delaware Turnpike Toll/Concession	135.4	28.1%
Motor Vehicle Document Fees	116.3	24.2%
Motor Vehicle Registration Fees	54.5 (1)	11.3%
Miscellaneous Transportation Revenue	42.3 (2)	8.8%
Investment Earnings	3.3	0.7%
Total Pledged Revenue	<u>\$481.3</u>	<u>100.0%</u>
Not Pledged to the Bonds:		
Route 1 Toll Road Revenue	61.3	
Non-pledged Miscellaneous Revenue	15.4 (3)	
Total Non-Pledged Revenue	<u>76.7</u>	
Total Trust Fund Revenue	<u><u>\$558.0</u></u>	

(1) Net of refunds to other states under the International Registration Plan (\$0.24 million).

(2) Net of refunds to other jurisdictions under the International Motor Fuel Tax Agreement (\$2.6 million).

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

Sources of Pledged Revenue Transportation Trust Fund - Fiscal 2017

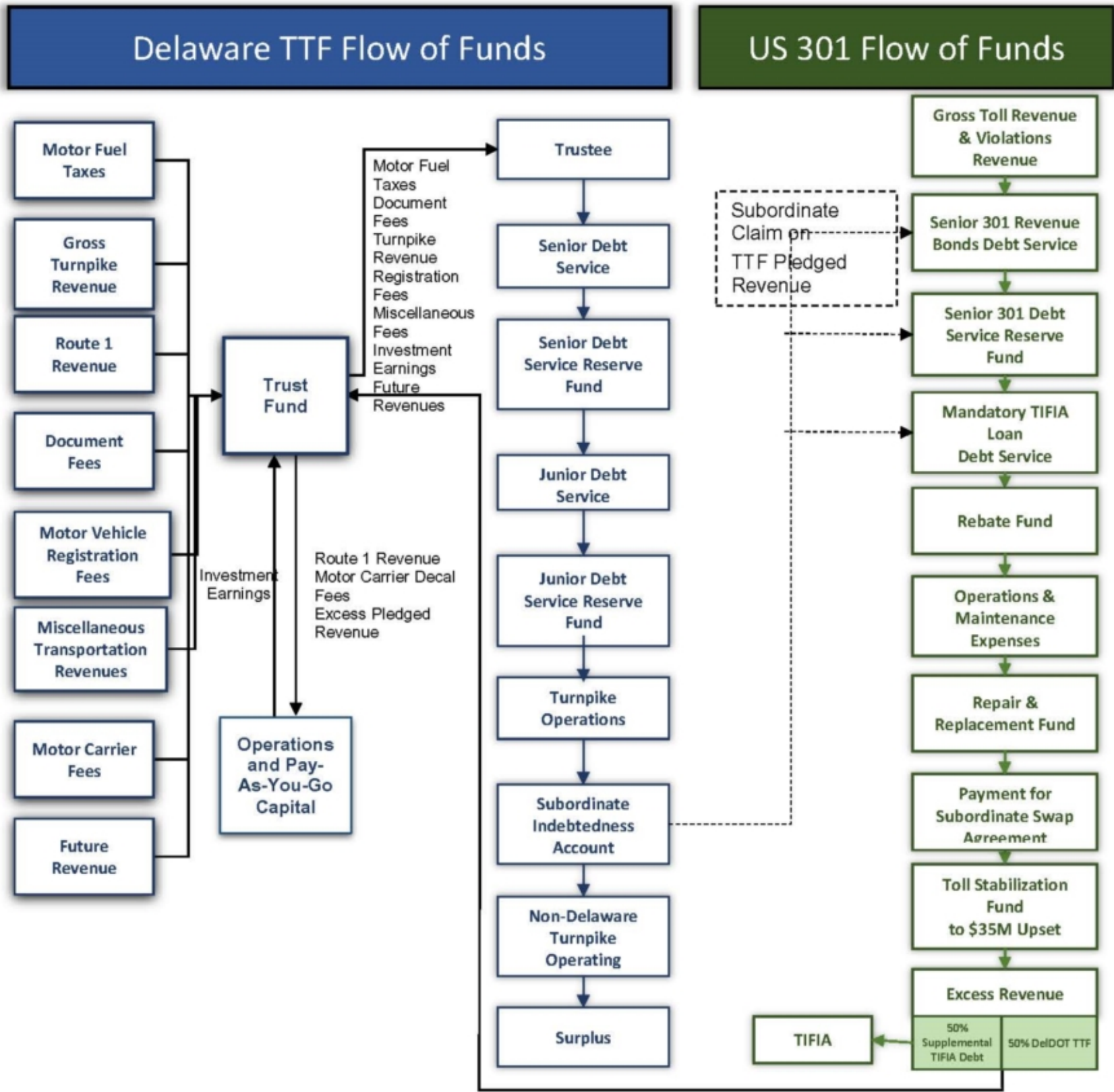


***Motor Fuel Taxes does not include Motor Carrier and IFTA revenues.**

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**

<u>Sources of Funds:</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
<u>Existing Pledged Revenue</u>				
I-95 Tolls & Concessions	122,404	120,364	132,517	135,393
Motor Fuel Tax Admin.	116,928	119,663	126,521	132,132
DMV Fees	160,333	170,978	198,131	210,466
Interest Income	<u>2,257</u>	<u>1,845</u>	<u>5,036</u>	<u>3,242</u>
Total Pledged Revenue	401,922	412,850	462,205	481,233
<u>Non-Pledged Revenues</u>				
SR 1 Tolls	47,562	55,767	59,814	61,344
Continuing General Fund Support	45,100	0	0	0
IRIB Settlement	5,250	0	0	0
ERLSP AR	0	0	-3,088	0
DE Transit (Farebox, FTA, & Other)	19,388	19,080	24,065	26,390
Port of Wilmington - Refinancing	1,628	1,628	960	999
Build America Bond Subsidy	1,173	1,206	605	1,823
Other Miscellaneous Revenue	<u>11,577</u>	<u>9,571</u>	<u>7,026</u>	<u>12,596</u>
Total Non-Pledged Revenue	131,678	87,252	89,382	103,152
Total Revenue	533,600	500,102	551,587	584,385
Borrowing	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,000</u>
TOTAL SOURCES	<u>533,600</u>	<u>500,102</u>	<u>551,587</u>	<u>659,385</u>
<u>Uses of Funds:</u>				
<u>Debt Service</u>				
DTA Bonds & Notes	110,175	103,668	97,447	91,760
Refunding Savings	0	0	-1,321	0
State G.O. Bonds	<u>153</u>	<u>108</u>	<u>0</u>	<u>0</u>
Debt Service	110,328	103,776	96,126	91,760
<u>Operations</u>				
Department Operations	157,033	157,900	148,163	153,749
Delaware Transit Corp. Operations	<u>103,266</u>	<u>104,663</u>	<u>109,486</u>	<u>114,218</u>
Total Operations	260,299	262,563	257,649	267,967
State Capital Spending	171,144	136,624	196,844	217,435
TOTAL USES	<u>541,771</u>	<u>502,963</u>	<u>550,619</u>	<u>577,162</u>
Additional Senior Bonds Test	3.63	3.98	4.81	5.21

Base Financial Plan

Fiscal Constraint

The Base Financial Plan is a reflection of the following:

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

Debt Service Projections

Operating Budget Projections

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

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

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

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

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

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

Base Financial Plan - Capital
FY2018 - FY2024 SEPTEMBER 2017 DEFAC
(\$ in 000s)

	2018	2019	2020	2021	2022	2023	2024
Sources of Funds							
Existing Pledged Revenue							
I-95 Tolls & Concessions	135,800	137,200	138,200	139,100	140,200	141,200	142,188
Motor Fuel Tax Admin.	128,000	128,900	125,900	124,900	123,900	122,900	121,917
DMV Fees	216,600	221,400	226,100	231,300	236,200	241,300	246,609
Interest Income	3,000	3,000	3,500	3,500	3,500	3,500	3,500
Total Pledged Revenue	483,400	488,500	493,700	498,800	503,800	508,900	514,214
Non-Pledged Revenues							
SR 1 Tolls	62,800	64,000	65,000	66,000	67,000	68,000	68,816
DE Transit (Farebox)	26,838	27,102	27,544	27,995	28,454	28,924	29,502
Port of Wilmington - Refinancing	1,039	1,081	1,124	1,169	1,216	1,265	1,316
Build America Bond Subsidy Payment	1,199	1,199	1,263	1,190	1,110	1,026	935
Other Transportation Revenue	11,300	11,400	11,400	11,500	11,500	11,800	11,900
Total Non-Pledged Revenue	103,176	104,782	106,331	107,854	109,280	111,015	112,469
Total Sources of Funds	586,576	593,282	600,031	606,654	613,080	619,915	626,683
Uses of Funds							
Debt Service							
DTA Bonds & Notes	96,795	93,099	87,886	82,089	77,205	70,125	61,889
Senior Bonds	96,795	93,099	87,886	82,089	77,205	70,125	61,889
New Debt Service	0	0	6,437	6,437	6,437	12,875	12,875
Total Debt Service	96,795	93,099	94,323	88,526	83,642	83,000	74,764
Operations							
Department Operations	155,700	160,371	165,182	170,138	175,242	180,499	185,914
Delaware Transit Corp. Operations	116,600	122,430	128,562	134,979	141,728	148,814	156,255
Total Operations	272,300	282,801	293,734	305,117	316,970	329,313	342,169
Total Uses of Funds Before Capital	369,095	375,900	388,057	393,643	400,612	412,313	416,933
State Resources Available for Capital	217,481	217,382	211,974	213,011	212,468	207,602	209,750
Beginning Capital Cash Balance	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Carry-over cash balance	86,105	84,986	50,000	25,000	0	50,000	25,000
Federal Funds	300,000	238,238	280,383	305,441	285,944	275,031	260,000
Bond Proceeds	0	75,000	0	0	75,000	0	0
Total Funds Available for Capital Expenditures	623,586	615,606	542,357	563,452	593,412	552,633	489,750
Less							
State Capital Expenditures	152,495	242,382	186,974	213,011	237,468	182,602	184,750
Carry-over Encumbrance Spend	86,105	84,986	50,000	25,000	0	50,000	25,000
Federal Capital Expenditures	289,011	227,255	249,395	294,467	274,951	264,076	248,983
GARVEE Debt-Service (Federal)	10,989	10,983	10,988	10,974	10,993	10,955	11,017
Total Capital Spending	538,600	545,606	497,357	543,452	523,412	507,633	469,750
Sub-total	84,986	70,000	45,000	20,000	70,000	45,000	20,000
Carry Over Cash	84,986	50,000	25,000	0	50,000	25,000	0
Ending Capital Cash	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Pay Go Revenue	217,481	217,382	211,974	213,011	212,468	207,602	209,750
State Capital	238,600	307,368	236,974	238,011	237,468	232,602	184,750
Pay Go Percentage	91.1%	70.7%	89.5%	89.5%	89.5%	89.3%	113.5%
Additional Senior Bond Test	4.96	5.21	5.20	5.59	5.98	6.09	6.83
Total State Capital Spend (Line 64 + Line	238,600	307,368	236,974	238,011	237,468	232,602	209,750

Certification of Planning Process



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

JENNIFER COHAN
SECRETARY

**Fiscal Year 2018-2021 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 Drew Boyce, Director of Planning, at 302-760-2111 or via email at drew.boyce@state.de.us.



**Fiscal Year 2018-2021 State Transportation Improvement Program
Certification of the Planning Process**

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

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



Signature

Director of Planning

Title

Drew A. Boyce

Printed Name

August 28, 2017

Date

**DELAWARE STIP FY18 - FY21
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 2018-2021 STIP that are anticipated to utilize the flexibility of AC. Additionally, the conversion of the anticipated AC to normal Federal-aid has been listed for each project by fiscal year and is included in the financial constraint analysis. The DeIDOT has assumed a conservative approach for AC with a standing goal to ensure that conversions to Federal-aid remain ahead of actual project expenditures. The STIP must remain financially constrained if there are any modifications to the anticipated AC conversion schedules of projects.

DELAWARE STIP FY 2018 - FY 2021				
Financial Constraint Documentation				
FISCAL CONSTRAINT - ANTICIPATED REVENUES WITH MATCH VERSUS PROGRAMMED FUNDING FOR PROJECTS WITHIN THE STIP				
FHWA - Federal-aid w/match	FY 2018		FY 2019	
	Federal Resources	Federal Programmed	Federal Resources	Federal Programmed
Revenue Aligned Budget Authority (RABA)	\$ 2,318,856	\$ 1,500,000	\$ 1,364,454	\$ -
Congestion Mitigation And Air Quality Improvement Program (CMAQ)	\$ 12,305,100	\$ 15,489,694	\$ 8,953,735	\$ 6,685,549
Disadvantaged Business Enterprise Supportive Services (DBE/SS)	\$ 100,000	\$ 125,000	\$ 25,000	\$ 125,000
Elimination Of Hazards At Railway-Highway Crossings	\$ 1,824,738	\$ 2,664,738	\$ 1,025,924	\$ 1,905,738
Emergency Relief Program	\$ -	\$ -	\$ -	\$ -
Equity Bonus (Formerly Minimum Guarantee)	\$ -	\$ -	\$ -	\$ -
High Priority Projects (HPPs) Program	\$ 2,046,931	\$ 2,534,490	\$ -	\$ -
Highway Bridge Program (HBP)	\$ 3,023,863	\$ 1,610,400	\$ 3,382,777	\$ 2,480,000
Highway Infrastructure Program	\$ 1	\$ -	\$ 1	\$ -
Highway Safety Improvement Program (HSIP)	\$ 13,084,237	\$ 15,824,342	\$ 8,821,941	\$ 13,694,666
Highway Use Tax Evasion Projects	\$ -	\$ -	\$ -	\$ -
Intelligent Transportation Systems (ITS) integration	\$ 48,868	\$ -	\$ 48,868	\$ -
Interstate Maintenance (IM)	\$ -	\$ -	\$ -	\$ -
Local Technical Assistance Program (LTAP)	\$ -	\$ -	\$ -	\$ -
Metropolitan Planning Funds	\$ 2,762,523	\$ 1,850,326	\$ 2,804,286	\$ 1,892,089
Metropolitan Transportation	\$ 101,780	\$ 430,403	\$ -	\$ 430,403
Statewide and Non-Metro Plan	\$ 76,804	\$ -	\$ 76,805	\$ -
National Highway System (NHPP)	\$ 121,886,027	\$ 104,705,276	\$ 112,651,772	\$ 85,216,492
National Highway Freight (FAST)	\$ 11,756,492	\$ -	\$ 16,892,119	\$ 10,000,000
National Historic Covered Bridge Preservation	\$ -	\$ -	\$ -	\$ -
On-The-Job Training Supportive Services	\$ 117,938	\$ 55,000	\$ 117,938	\$ 55,000
Recreational Trails Program (RTP)	\$ 2,152,332	\$ 1,394,170	\$ 1,714,179	\$ 1,000,000
Safe Routes To School	\$ 234,016	\$ -	\$ 234,016	\$ -
Safety Incentives To Prevent Operation Of Motor Vehicles By intoxicated Persons	\$ -	\$ -	\$ -	\$ -
State Planning And Research (SPR)	\$ 5,115,409	\$ 3,504,810	\$ 5,119,689	\$ 3,583,916
STP Set Aside For Transportation Enhancements	\$ 345,956	\$ -	\$ 345,956	\$ -
STP Set-Aside For Safety Improvements	\$ 1,851,441	\$ -	\$ 1,851,441	\$ -
STP-State Flexible	\$ 35,893,489	\$ 25,218,845	\$ 31,163,317	\$ 27,624,079
Surface Transportation Program (STP)	\$ 50,137,258	\$ 29,929,570	\$ 43,582,326	\$ 27,972,280
Surface Transportation Priorities Projects	\$ 730,375	\$ -	\$ 730,375	\$ -
Transportation Improvements (TIs)	\$ -	\$ -	\$ -	\$ -
TIFIA Redistribution MAP-21	\$ 14,346	\$ -	\$ 14,346	\$ -
American Recovery and Reinvestment Act of 2009 (ARRA)	\$ -	\$ -	\$ -	\$ -
Innovative Bridge Research And Deployment (IBRD) Program	\$ -	\$ -	\$ -	\$ -
Transportation Alternatives Program (TAP) pop. 5K and under	\$ 721,081	\$ 155,255	\$ 831,559	\$ 243,255
Transportation Alternatives Program (TAP) pop. 5K to 200K	\$ 414,889	\$ 401,166	\$ 437,977	\$ 388,366
Transportation Alternatives Program (TAP) flexible	\$ 5,257,856	\$ 4,562,340	\$ 2,183,745	\$ 2,062,340
Transportation Alternatives Program (TAP) pop. > 200K	\$ 157,106	\$ 730,718	\$ 224,629	\$ 730,718
Transportation, Community, and System Preservation Program	\$ -	\$ -	\$ -	\$ -
Training and Education	\$ 594,228	\$ 300,000	\$ 419,159	\$ 350,000
Training and Education (annual program)	\$ -	\$ -	\$ -	\$ -
Future Strategic Highway Program (F-SHRP)	\$ -	\$ -	\$ -	\$ -
Repurposed Earmark Special	\$ 3,060,357	\$ 3,060,357	\$ -	\$ -
Tech Deploy STIC Incentive Program	\$ 19,565	\$ -	\$ 26,965	\$ -
National Scenic Byways	\$ 292	\$ -	\$ 292	\$ -
FTA Consolidated Plan Transfer	\$ -	\$ -	\$ -	\$ -
Federal Land Access Program	\$ -	\$ 24,000	\$ -	\$ 24,000
RELEASES	\$ -	\$ (32,000,000)	\$ -	\$ (9,000,000)
FHWA FEDERAL - AID TOTAL	\$ 278,154,152	\$ 184,070,900	\$ 245,045,589	\$ 177,463,891

DELAWARE STIP FY 2018 - FY 2021**Financial Constraint Documentation**

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

FHWA - Federal-aid w/match	FY 2020		FY 2021	
	Federal Resources	Federal Programmed	Federal Resources	Federal Programmed
Revenue Aligned Budget Authority (RABA)	\$ 1,923,119	\$ -	\$ 2,445,387	\$ -
Congestion Mitigation And Air Quality Improvement Program (CMAQ)	\$ 14,697,222	\$ 11,579,720	\$ 14,736,802	\$ 9,604,000
Disadvantaged Business Enterprise Supportive Services (DBE/SS)	\$ -	\$ -	\$ -	\$ -
Elimination Of Hazards At Railway-Highway Crossings	\$ 1,030,798	\$ 1,905,738	\$ 911,197	\$ 1,905,738
Emergency Relief Program	\$ -	\$ -	\$ -	\$ -
Equity Bonus (Formerly Minimum Guarantee)	\$ -	\$ -	\$ -	\$ -
High Priority Projects (HPPs) Program	\$ -	\$ -	\$ (487,560)	\$ -
Highway Bridge Program (HBP)	\$ 2,919,255	\$ 2,000,000	\$ 2,804,362	\$ 2,000,000
Highway Infrastructure Program	\$ 1	\$ -	\$ 1	\$ -
Highway Safety Improvement Program (HSIP)	\$ 6,966,227	\$ 19,519,866	\$ (1,485,980)	\$ 12,070,195
Highway Use Tax Evasion Projects	\$ -	\$ -	\$ -	\$ -
Intelligent Transportation Systems (ITS) Integration	\$ 48,868	\$ -	\$ 48,868	\$ -
Interstate Maintenance (IM)	\$ -	\$ -	\$ (120,606)	\$ -
Local Technical Assistance Program (LTAP)	\$ -	\$ -	\$ -	\$ -
Metropolitan Planning Funds	\$ 2,849,600	\$ 1,937,404	\$ 2,723,381	\$ 1,937,404
Metropolitan Transportation	\$ (759,024)	\$ 430,403	\$ (1,189,427)	\$ 430,403
Statewide and Non-Metro Plan	\$ 76,806	\$ -	\$ 76,806	\$ -
National Highway System (NHSP)	\$ 118,172,148	\$ 88,431,208	\$ 121,129,667	\$ 104,546,610
National Highway Freight (FAST)	\$ 12,150,741	\$ 17,708,973	\$ (642,203)	\$ -
National Historic Covered Bridge Preservation	\$ -	\$ -	\$ -	\$ -
On-The-Job Training Supportive Services	\$ 117,938	\$ 55,000	\$ 117,938	\$ 55,000
Recreational Trails Program (RTP)	\$ 1,693,092	\$ 1,000,000	\$ 1,608,230	\$ 905,680
Safe Routes To School	\$ 234,016	\$ -	\$ 234,016	\$ -
Safety Incentives To Prevent Operation Of Motor Vehicles By Intoxicated Persons	\$ -	\$ -	\$ -	\$ -
State Planning And Research (SPR)	\$ 5,128,904	\$ 3,669,749	\$ 4,818,198	\$ 3,669,749
STP Set Aside For Transportation Enhancements	\$ 345,956	\$ -	\$ 345,956	\$ -
STP Set-Aside For Safety Improvements	\$ 1,851,441	\$ -	\$ 1,851,441	\$ -
STP-State Flexible	\$ 3,539,238	\$ 16,176,116	\$ 6,975,708	\$ 14,547,873
Surface Transportation Program (STP)	\$ 39,544,494	\$ 25,139,320	\$ 36,780,323	\$ 22,424,000
Surface Transportation Priorities Projects	\$ 730,375	\$ -	\$ 730,375	\$ -
Transportation Improvements (TIs)	\$ -	\$ -	\$ -	\$ -
TIFIA Redistribution MAP-21	\$ 14,346	\$ -	\$ 14,346	\$ -
American Recovery and Reinvestment Act of 2009 (ARRA)	\$ -	\$ -	\$ -	\$ -
Innovative Bridge Research And Deployment (IBRD) Program	\$ -	\$ -	\$ -	\$ -
Transportation Alternatives Program (TAP) pop. 5K and under	\$ 860,401	\$ 243,255	\$ 871,516	\$ 243,255
Transportation Alternatives Program (TAP) pop. 5K to 200K	\$ 484,025	\$ 388,366	\$ 501,771	\$ 388,366
Transportation Alternatives Program (TAP) flexible	\$ 1,645,276	\$ 1,362,340	\$ 1,707,528	\$ 1,362,340
Transportation Alternatives Program (TAP) pop. > 200K	\$ 311,269	\$ 730,718	\$ 344,660	\$ 730,718
Transportation, Community, and System Preservation Program	\$ -	\$ -	\$ -	\$ -
Training and Education	\$ 54,090	\$ 150,000	\$ 29,021	\$ 150,000
Training and Education (annual program)	\$ -	\$ -	\$ -	\$ -
Future Strategic Highway Program (F-SHRP)	\$ -	\$ -	\$ -	\$ -
Repurposed Earmark Special	\$ -	\$ -	\$ -	\$ -
Tech Deploy STIC Incentive Program	\$ 34,365	\$ -	\$ 41,765	\$ -
National Scenic Byways	\$ 292	\$ -	\$ 292	\$ -
FTA Consolidated Plan Transfer	\$ -	\$ 24,000	\$ (72,000)	\$ 24,000
Federal Land Access Program	\$ -	\$ -	\$ -	\$ -
RELEASES	\$ -	\$ (8,000,000)	\$ -	\$ (8,000,000)
FHWA FEDERAL - AID TOTAL	\$ 216,665,277	\$ 184,452,176	\$ 197,851,781	\$ 168,995,330

**DELAWARE STIP FY18 - FY21
Federal Transit Administration
Fiscal Constraint Documentation**

DELAWARE STIP FY 2018 - FY 2021				
Financial Constraint Documentation				
FISCAL CONSTRAINT - ANTICIPATED REVENUES WITH MATCH VERSUS PROGRAMMED FUNDING FOR PROJECTS WITHIN THE STIP				
FTA - Federal-aid w/match	FY 2018		FY 2019	
	Federal Resources	Federal Programmed	Federal Resources	Federal Programmed
Large Urbanized Area Formula /Growing States and High Density	\$ 37,622,011	\$ 11,651,337	\$ 38,962,591	\$ 30,268,692
Urbanized Area Formula /Governor's apportionment	\$ 6,139,404	\$ 3,646,634	\$ 5,409,179	\$ 2,071,681
Governors Apportionment Salisbury	\$ 3,243,741	\$ -	\$ 3,811,824	\$ -
Wilmington TAP	\$ (160,000)	\$ 160,000	\$ (320,000)	\$ 160,000
Clean Fuels Discretionary Grant Program	\$ -	\$ -	\$ -	\$ -
Enhanced Mobility of Seniors & Individuals with Disabilities	\$ 1,584,995	\$ 827,943	\$ 1,585,088	\$ 827,943
Formula Grants for Rural Area	\$ 4,122,035	\$ 1,507,967	\$ 4,418,220	\$ 2,315,247
State of Good Repair Grants	\$ 4,210,855	\$ 1,520,000	\$ 4,353,243	\$ 2,600,000
Buses & Bus Facility	\$ 8,413,268	\$ 2,784,612	\$ 8,372,596	\$ 9,103,547
FTA FEDERAL - AID TOTAL	\$ 65,176,308	\$ 22,098,493	\$ 66,592,740	\$ 47,347,110

DELAWARE STIP FY 2018 - FY 2021

Financial Constraint Documentation

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

FTA - Federal-aid w/match	FY 2020		FY 2021	
	Federal Resources	Federal Programmed	Federal Resources	Federal Programmed
Large Urbanized Area Formula /Growing States and High Density	\$ 21,685,816	\$ 14,079,218	\$ 20,598,515	\$ 16,417,508
Urbanized Area Formula /Governor's apportionment	\$ 6,253,907	\$ 6,710,973	\$ 2,459,343	\$ 1,278,799
Governors Apportionment Salisbury	\$ 4,379,907	\$ -	\$ 4,947,990	\$ -
Wilmington TAP	\$ (480,000)	\$ 160,000	\$ (640,000)	\$ 160,000
Clean Fuels Discretionary Grant Program	\$ -	\$ -	\$ -	\$ -
Enhanced Mobility of Seniors & Individuals with Disabilities	\$ 1,585,181	\$ 827,943	\$ 1,585,274	\$ 240,000
Formula Grants for Rural Area	\$ 3,907,125	\$ 2,896,847	\$ 2,814,430	\$ 10,140,847
State of Good Repair Grants	\$ 3,415,631	\$ 1,800,000	\$ 3,278,019	\$ -
Buses & Bus Facility	\$ 2,012,989	\$ 4,100,000	\$ 656,929	\$ 1,300,000
FTA FEDERAL - AID TOTAL	\$ 42,760,555	\$ 30,574,981	\$ 35,700,499	\$ 29,537,154

Project Estimates

Project Estimates

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

These include:

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

At the conceptual stage, construction cost estimates are often made using simple estimating tools such as comparisons to similar projects, per mile costs or square foot costs. At this initial stage, the design and right of way costs are estimated as a percentage of the construction cost. For instance, right of way costs are often estimated at 10 – 20% and 5 – 15% for design. As a project progresses through design a more detailed cost estimate is prepared. This estimate uses actual quantities and historical bid price data. Fewer contingency costs are applied to the estimate figures as more detail is developed. By semi-final plan stage, enough information is known to do a detailed cost estimate.

The main tool used for detailed project estimates is the CTP Estimate Form. This form outlines those elements of the project that need to be quantified such as construction, design, right of way, environmental, utility designation, and traffic control. The construction cost estimate is generated by examining the major contract items and typically account for about 80% of the project cost. Once the major construction items on a project are quantified the information is entered into AASHTOWare Project to generate the specific unit costs for each of the major contract items. AASHTOWare Project utilizes historical bid price data to generate a construction cost estimate. The software uses data from the last three years of contractor bids. The estimates can also be refined by the type and size of the project. Each supporting section within DelDOT (e.g., Right of Way, Environmental, Utilities, and Traffic) provides their estimated costs to the project manager to compile into one project cost estimate, which is captured in the CTP Estimate Form. Contingencies are then applied to the estimate to account for the remaining 20%. In addition there are other contingencies that are applied to the estimate to account for construction inspection and other project costs.

State of Delaware

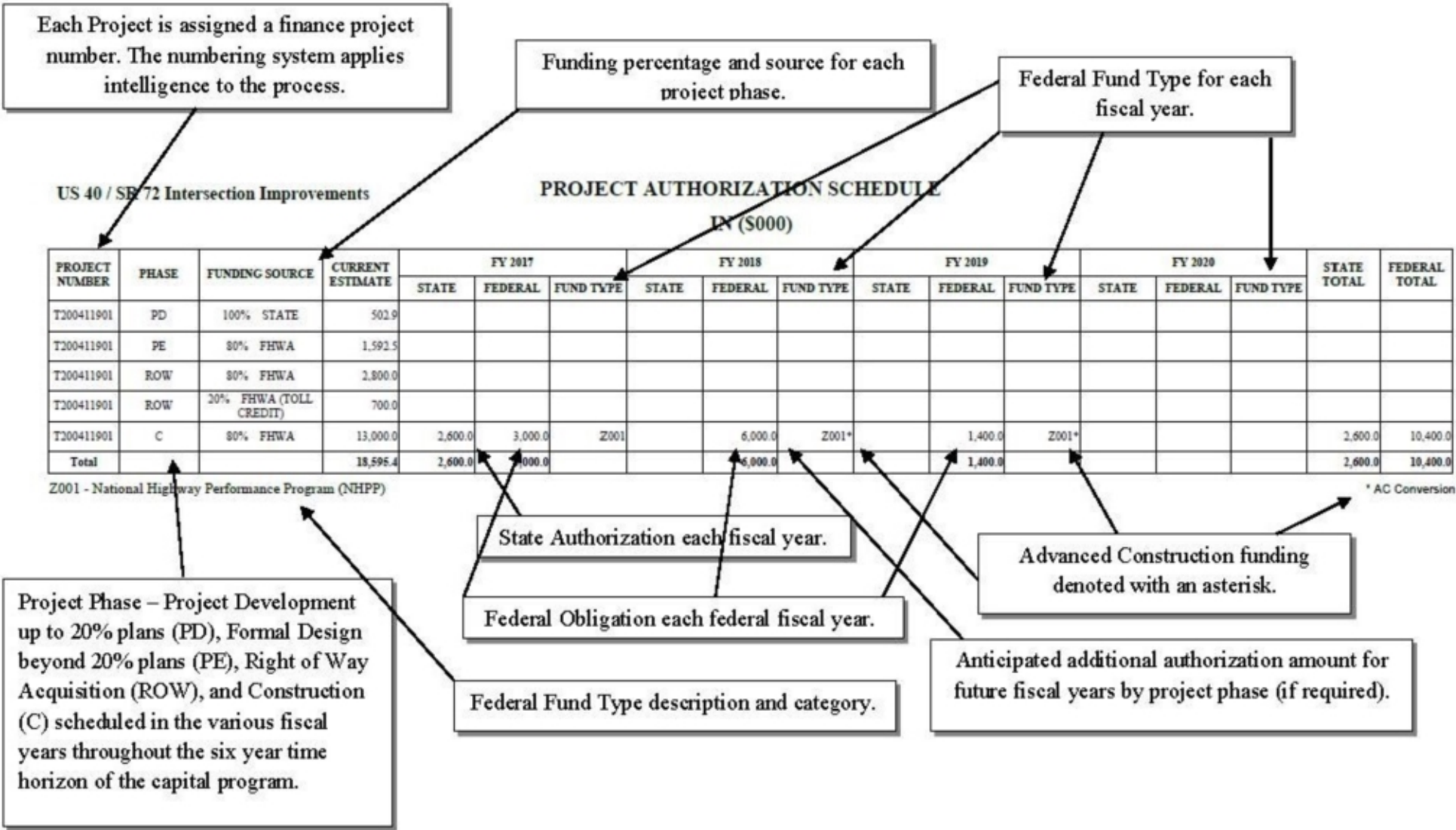
Department of Transportation
FY 2018 – FY 2023

Capital Transportation Program

Helpful Hints for Reading the Charts

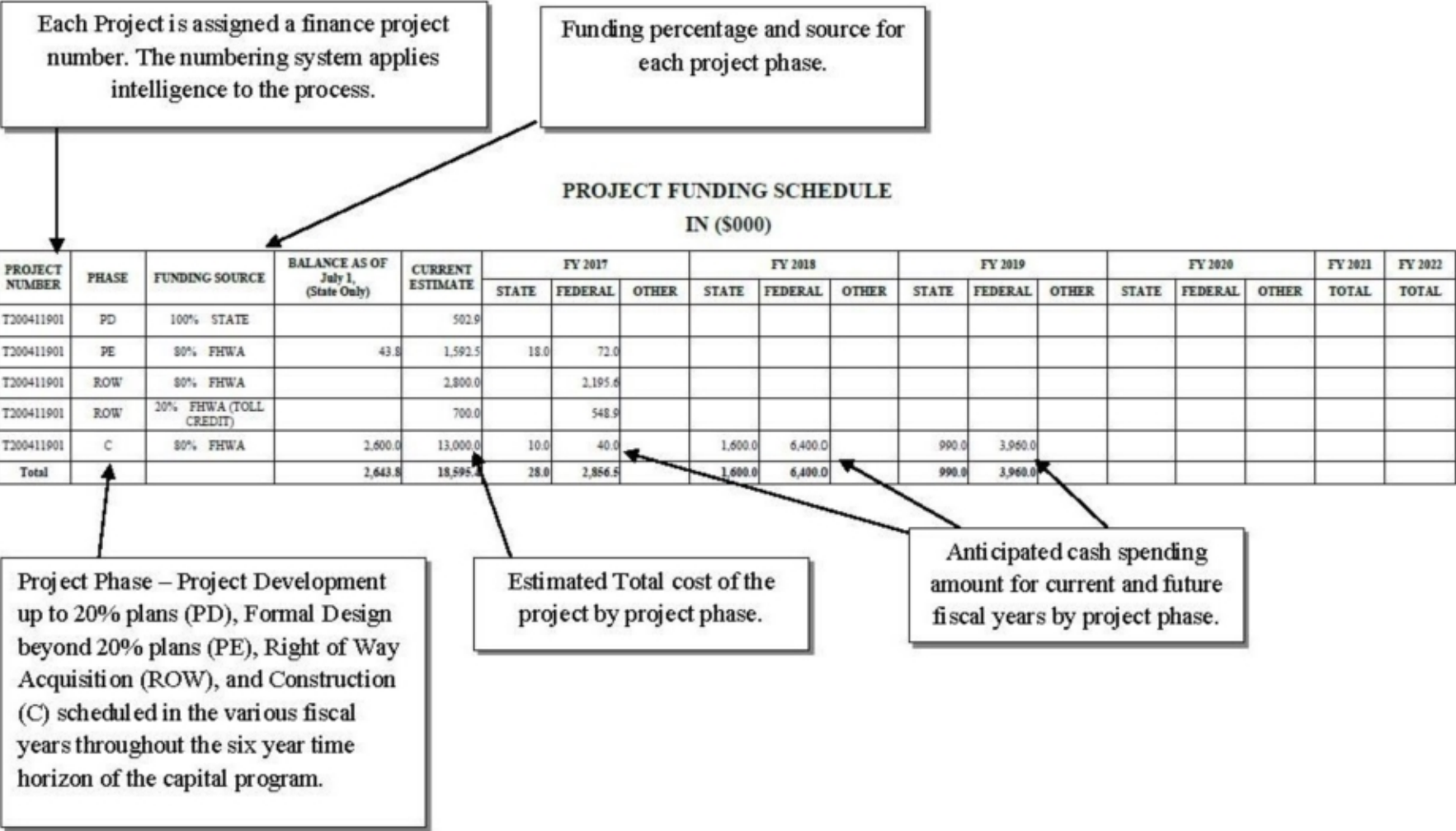
Helpful Hints for Reading the Charts

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.



Legend of Abbreviations

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

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

State of Delaware

Department of Transportation
FY 2018 – FY 2023

Capital Transportation Program

ROW	Acquisition of Right-of-Way and/or Relocation
RTP	Recreational Trails Program
S/W MPO.....	Salisbury/Wicomico Metropolitan Planning Organization (covering Salisbury, Maryland, Wicomico County and a portion of Sussex County, Delaware)
SEPTA	Southeastern Pennsylvania Transportation Authority
SRTS	Safe Routes to School
STIP	State Transportation Improvement Plan
TANF	Temporary Assistance to Needy Families
TAP	Transportation Alternatives Program
TCSP	Transportation and Community System Preservation
TE	Transportation Enhancement
TIFIA.....	Transportation Infrastructure Finance and Innovation Act
TIGER II.....	Transportation Investment Generating Economic Recovery (Round 2)
TIGER IV	Transportation Investment Generating Economic Recovery (Round 4)
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

Road Systems

Transportation Alternatives

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Transportation Alternatives Program				05-10048	
Project Description	The FAST Act eliminates the MAP-21 Transportation Alternatives Program (TAP) and replaces it with a set-aside of STBG funding for transportation alternatives. These set-aside funds include all projects and activities that were previously eligible under TAP. The goal of the TAP program is to provide funding for projects defined as transportation alternatives, including on-road and off-road pedestrian and bicycle facilities, infrastructure projects for improving non-driver access to public transportation and enhanced mobility, community improvement activities, and environmental mitigation. Eligible activities under the TA program consist of: A. Construction, planning, and design of on-road and off-road trail facilities for pedestrians, bicyclists, and other non-motorized forms of transportation, including sidewalks, bicycle infrastructure, pedestrian and bicycle signals, traffic calming techniques, lighting and other safety-related infrastructure, and transportation projects to achieve compliance with the Americans with Disabilities Act of 1990 (42 USC 12101 et seq.). B. Construction, planning, and design of infrastructure-related projects and systems that will provide safe routes for non-drivers, including children, older adults, and individuals with disabilities to access daily needs. C. Conversion and use of abandoned railroad corridors for trails for pedestrians, bicyclists, or other non-motorized transportation users. D. Construction of turnouts, overlooks, and viewing areas. E. Community improvement activities, which include but are not limited to: i. Inventory, control, or removal of outdoor advertising; ii. Historic preservation and rehabilitation of historic transportation facilities; iii. Vegetation management practices in transportation rights-of-way to improve roadway safety, prevent against invasive species, and provide erosion control; and iv. Archaeological activities relating to impacts from implementation of a transportation project eligible under title 23. F. Any environmental mitigation activity, including pollution prevention and pollution abatement activities and mitigation to either: i. Address storm-water management, control, and water pollution prevention or abatement related to highway construction or due to highway runoff, including activities described in sections 133(b)(11), 328(a), and 329 of title 23; or ii. Reduce vehicle-caused wildlife mortality or to restore and maintain connectivity among terrestrial or aquatic habitats. A specified portion of TA funds are used for recreational trails projects. Similar to MAP-21, after the set-aside for the Recreational Trails Program, the FAST Act requires FHWA to distribute 50 percent of TA funds to areas based on population (sub allocated), with the remainder available for use anywhere in the State. As under TAP, the FAST Act requires all TA projects to be funded through a competitive process. Eligible applicants include all entities that were eligible to apply for TAP funds. The FAST Act also allows nonprofit entities responsible for the administration of local transportation safety programs to apply. The FAST Act newly requires States and metropolitan planning organizations (MPOs) to report annually to DOT on project applications and projects that are awarded TA funding (including the RTP set-aside). DOT must make these reports available to the public.				
Project Justification	These programs address a federally participating program for non-traditional enhancements to transportation infrastructure and services.				
Funding Program	ROAD SYSTEMS	TRANSPORTATION ALTERNATIVES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Transportation Alternatives Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	29,777.1	659.2	1,362.3	Z300	800.0	1,600.0	Z300	800.0	1,600.0	Z300	800.0	1,600.0	Z300	3,059.2	6,162.3
					721.6	M3E1											721.6
					9.1	Z301		832.0	Z301		832.0	Z301		832.0	Z301		2,505.1
					388.4	Z302		480.0	Z302		480.0	Z302		480.0	Z302		1,828.4
					155.3	Z303		288.0	Z303		288.0	Z303		288.0	Z303		1,019.3
	Program Funding	80% FTA	1,400.0	40.0	160.0	5307	40.0	160.0	5307	40.0	160.0	5307	40.0	160.0	5307	160.0	640.0
	Program Funding	100% STATE	4,213.0	359.2			200.0			200.0			200.0			959.2	
Total			35,390.1	1,058.3	2,796.7		1,040.0	3,360.0		1,040.0	3,360.0		1,040.0	3,360.0		4,178.3	12,876.7

5307 - Urbanized Area Formula Grant Program
Z302,Z303,M3E1,Z300,Z301 - Transportation Alternative Program

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	2,217.7	29,777.1	682.8	4,287.1		1,865.9	7,463.6		1,170.8	4,683.2		982.8	3,931.2		4,914.0	4,914.0
	Program Funding	80% FTA	40.0	1,400.0	40.0	160.0		40.0	160.0		40.0	160.0		40.0	160.0		200.0	200.0
	Program Funding	100% STATE	3,115.1	4,213.0	451.0			7.5			125.0			50.0			50.0	351.6
Total			5,372.9	35,390.1	1,173.8	4,447.1		1,913.4	7,623.6		1,335.8	4,843.2		1,072.8	4,091.2		5,164.0	5,465.6

Local

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Slope Stabilization Program				18-99999	
Project Description	This program will address roadway slopes that need repairs to address current or potential roadway failures . Depending on the specific location, slope stabilization improvements could include, but are not limited to, walls, reinforced slopes, and/or guardrails.				
Project Justification	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 construct improvements to address slope issues in various locations throughout the State.				
Funding Program	ROAD SYSTEMS		LOCAL		
Senatorial District(s)					
Representative District(s)					

Slope Stabilization Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			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	2,500.0			2,500.0			5,000.0			3,000.0			13,000.0	
Total			18,000.0	2,500.0			2,500.0			5,000.0			3,000.0			13,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	2,500.0	18,000.0	2,500.0			2,500.0			5,000.0			3,000.0			2,500.0	2,500.0
Total			2,500.0	18,000.0	2,500.0			2,500.0			5,000.0			3,000.0			2,500.0	2,500.0

Bridge

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Bridge Inspection Program				14-07002	
Project Description	Bridges, and sign structures are inspected under this program. Consultant bridge safety inspection services, software, training, load testing, inspection equipment and other incidentals required to perform bridge safety inspections.				
Project Justification	FHWA mandated Bridge Safety Inspections for DelDOT's Bridge Inspection Program and Inspections for DelDOT's Overhead Sign Structure Inspection Program				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Bridge Inspection Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	28,400.0	843.4	2,470.3	Z001	830.9	2,420.3	Z001	836.9	2,430.3	Z001	896.9	2,634.3	Z001	3,408.0	9,955.3
					903.2	Z240		903.2	Z240		917.2	Z240		953.2	Z240		3,676.8
	PE	100% STATE	2,000.0	233.8			233.8			253.8			253.8			975.2	
Total			30,400.0	1,077.2	3,373.5		1,064.7	3,323.5		1,090.7	3,347.5		1,150.7	3,587.5		4,383.2	13,632.1

Z001 - National Highway Performance Program (NHPP)
Z240 - Surface Transportation Block Grant Program - FAST
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	880.3	28,400.0	785.6	3,901.7		876.2	3,660.0		849.1	3,476.4		812.6	3,330.4		4,115.6	4,389.4
	PE	100% STATE	630.1	2,000.0				233.8			253.8			253.8			238.2	253.8
Total			1,510.4	30,400.0	785.6	3,901.7		1,110.0	3,660.0		1,102.9	3,476.4		1,066.4	3,330.4		4,353.8	4,643.2

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #		Project #
Bridge Management			05-10003		
Project Description	The bridge management program identifies and prioritizes bridges, sign structures, and dams needing work. Selected bridges, sign structures, and dams are programmed for work through Bridge Design projects, Dam Preservation, or Structure Maintenance projects. Bridge painting projects, bridge scour countermeasure projects, and underwater bridge repair projects are also prioritized and addressed through this program. The bridges are then listed as separate projects in the Capital Transportation Program. Funding for preliminary engineering, right-of-way and construction are included in the Bridge Projects section.				
Project Justification	The bridge inspection program creates the priority rating system, which is based on deficiency ratings and will be used for further rehabilitation and repair as the deficiencies are identified.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Bridge Management

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

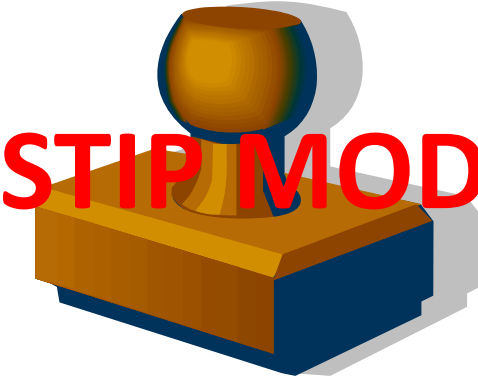
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	19,000.0	1,370.0	3,640.0	Z240							140.0	369.2	Z240	1,510.0	4,009.2
					1,840.0	Z001								334.8	Z001		2,174.8
	Program Funding	90% FHWA	650.0							65.0	585.0	Z001				65.0	585.0
	Program Funding	100% STATE	9,500.0	9,006.0			3,600.0			5,100.0			5,136.0			22,842.0	
Total			29,150.0	10,376.0	5,480.0		3,600.0			5,165.0	585.0		5,276.0	704.0		24,417.0	6,769.0

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

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	1,495.7	19,000.0	741.6	2,966.4		314.9	1,259.5		274.0	511.0		420.2	1,681.0		2,250.0	1,370.0
	Program Funding	90% FHWA		650.0							65.0	585.0						
	Program Funding	100% STATE	290.6	9,500.0	3,270.9			3,600.0			4,535.0			4,518.8			4,600.0	4,600.0
Total			1,786.3	29,150.0	4,012.5	2,966.4		3,914.9	1,259.5		4,874.0	1,096.0		4,939.0	1,681.0		6,850.0	5,970.0



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Bridge Painting Program				15-07002	
Project Description	Annual Statewide Bridge Painting Program to paint bridge steel superstructures.				
Project Justification	The Bridge Painting Program allows for the Department to maintain bridge structures that have a steel superstructure. Program is necessary as part of the Bridge Program in meeting Performance Measures.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2018 - FY 2023

Bridge Painting Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	15,000.0	600.0	800.0	Z240	600.0	800.0	Z240	600.0	800.0	Z240	600.0	800.0	Z240	2,400.0	3,200.0
					1,600.0	Z001		1,600.0	Z001		1,600.0	Z001		1,600.0	Z001		6,400.0
Total			15,000.0	600.0	2,400.0		600.0	2,400.0		600.0	2,400.0		600.0	2,400.0		2,400.0	9,600.0

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

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	600.0	15,000.0	600.0	2,400.0		600.0	2,400.0		600.0	2,400.0		600.0	2,400.0		3,000.0	3,000.0
Total			600.0	15,000.0	600.0	2,400.0		600.0	2,400.0		600.0	2,400.0		600.0	2,400.0		3,000.0	3,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Bridges				18-10001	
Project Description	This program focuses on rehabilitating and replacing bridges throughout the state. Projects are initiated according to the bridge prioritization rankings developed annually based on the previous year NBIS inspections. Bridges currently identified for work are as follows: New Castle County Bridges: 1011N267, 1011S267, 1065 000, 1111 253, 1148A330, 1148B330, 1159 327, 1183 276, 1227 013, 1238 000, 1239 352, 1242 352, 1251 355, 1254 350, 1294 346, 1295 000, 1304 378, 1308 378, 1332 357, 1334 357, 1335 357, 1362 356, 1369 000, 1391 424, 1392 424, 1394N022, 1394S022, 1400 428, 1406 430, 1417 025, 1420 461, 1421 461, 1438 463, 1447 449, 1449 456, 1453 045, 1454 465, 1455 466, 1484 007, 1488N001, 1488S001, 1501 006, 1501A6262, 1501B6263, 1543 213, 1567A501, 1577 050, 1601 6003, 1604 006, 1615 021, 1616 021, 1634 027, 1654 032, 1655 031, 1675 006, 1678 006, 1680 006, 1684 028, 1686 029, 1714 347, 1715 018, 1715A6048, 1715B6047, 1719 056, 1720 056, 1738 059, 1744 059, 1745 059, 1746 059, 1748 059, 1748N059, 1748S059, 1749 6142, 1758 6143, 1758E6141, 1758G6149, 1758H057, 1759 059, 1803 060, 1813 060, 1814 009, 1815 009 Kent County Bridges: 2002C002, 2002D002, 2010A009, 2012B012, 2024A024, 2031A031, 2040B000, 2050A050, 2052B052, 2066A066, 2108B108, 2113B113, 2114E114, 2118A118, 2234A000, 2291A291, 2303A303, 2317A317, 2371B371, 2371C371, 2384C384, 2431A431, 2442A442, 2443A443, 2443B443, 2870A000 Sussex County Bridges: 3104 589, 3132 565, 3137A569, 3139 597, 3145 004, 3150N014, 3150S014, 3152 013, 3153 015, 3154 018, 3155N014, 3155S014, 3161 028A, 3162 466, 3164 036, 3231 018, 3236 046, 3250 046, 3254N003, 3254S003, 3260 509, 3299 013, 3317 024, 3323 447, 3335 515, 3340 062, 3358 451, 3437 058, 3441 382, 3507 113, 3564 413, 3576 064, 3588 026, 3623 213, 3626 608, 3627 606, 3629 593, 3630 593, 3661 028, 3664 431, 3665 028, 3681 318, 3711 285, 3721 229A, 3807 248, 3913 016, 3914 016, 3915 016, 3923 224, 3928R000, 3935 211				
Project Justification	Bridge preservation is a federally mandated program. Selection of work is based on a data-driven prioritization process.				
Funding Program	ROAD SYSTEMS		BRIDGE		
Senatorial District(s)					
Representative District(s)					



State of Delaware

Department of Transportation
FY 2018 - FY 2023
PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

Capital Transportation Program

Bridges

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	100% STATE	365.0														
	PE	80% FHWA	5,972.1	100.0	400.0	Z001										100.0	400.0
	PE	80% FHWA	999.4														
	PE	20% FHWA (TOLL CREDIT)	249.8														
	PE	100% STATE	3,672.7	2,573.1												2,573.1	
	ROW	80% FHWA	532.0	9.0	41.6	Z240	10.0	40.0	Z230				6.0	24.0	Z230	25.0	105.6
					17.6	Z232											17.6
					8.0	Z231											8.0
					12.0	Z001											12.0
	ROW	100% STATE	468.9	312.0			45.0									357.0	
	C	80% FHWA	134,386.0	6,204.6	800.0	Z231	4,768.0	480.0	Z233	3,152.0	1,280.0	Z233		5,000.0	Z001*	14,124.6	7,560.0
					1,672.0	Z232		400.0	Z232		240.0	Z232					2,312.0
					1,013.5	Z232*		2,632.0	Z232*		715.9	Z232*					4,361.4
					1,024.0	Z240		3,600.0	Z240		640.0	Z240					5,264.0
					14,912.2	Z001		1,133.2	Z240*		393.4	Z240*					16,438.8
					3,080.0	Z230		4,600.0	Z001		8,600.0	Z001					16,280.0
					6,131.2	Z001*		2,400.0	Z230		240.0	Z230					8,771.2
					402.4	Z233		4,100.0	Z001*		5,400.0	Z001*					9,902.4
	C	80% FHWA	4,738.4														
	C	20% FHWA (TOLL CREDIT)	1,184.6														
	C	100% OTHER	3.4														
	C	100% STATE	11,995.0	5,846.0			1,951.5			1,100.0						8,897.5	
	Environmental	80% FHWA	35.0														
	Maintenance	100% STATE	20.0														
	Program Funding	80% FHWA	169,146.0	1,000.0	4,000.0	Z001	3,685.0	2,000.0	Z233	5,068.0	720.0	Z233	6,000.0	2,000.0	Z233	15,753.0	8,720.0
								1,000.0	Z232		760.0	Z232		1,000.0	Z232		2,760.0
								2,000.0	Z231		2,000.0	Z231		2,000.0	Z231		6,000.0
								540.0	Z230		3,760.0	Z230		4,000.0	Z230		8,300.0
								9,200.0	Z001		13,032.0	Z001		15,000.0	Z001		37,232.0
	Program Funding	100% STATE	19,097.7	950.0			1,315.0			2,932.0			1,500.0			6,697.0	
	Rail Road	100% STATE	245.1														
Total			353,111.2	16,994.7	33,514.5		11,774.5	34,125.2		12,252.0	37,781.3		7,506.0	29,024.0		48,527.2	134,445.0

Z001 - National Highway Performance Program (NHPP)

Z233 - STBG Program Off-System Bridge

Z240,Z231,Z232,Z230 - Surface Transportation Block Grant Program - FAST

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	100% STATE		365.0														
	PE	80% FHWA		5,972.1	584.7	2,338.9		477.7	1,360.8		158.0	632.0		52.0	208.0		160.0	
	PE	80% FHWA		999.4		559.4			440.0									
	PE	20% FHWA (TOLL CREDIT)		249.8		139.8			110.0									
	PE	100% STATE		3,672.7	2,450.7			812.0			410.0							
	ROW	80% FHWA		532.0	51.2	204.8		31.2	124.8		9.0	36.0		9.0	36.0		30.0	
	ROW	100% STATE		468.9	229.4			214.5			25.0							
	C	80% FHWA		134,386.0	8,013.5	33,712.4	414.6	7,820.2	31,280.6		6,116.4	24,465.4		1,887.0	7,548.1		3,000.0	8,050.0
	C	80% FHWA		4,738.4		3,216.7			1,521.7									
	C	20% FHWA (TOLL CREDIT)		1,184.6		804.2			380.4									
	C	100% OTHER		3.4			3.4											
	C	100% STATE		11,995.0	2,920.5			3,954.5			4,620.0			500.0				
	Environmental	80% FHWA		35.0	2.0	8.0		1.0	4.0		1.0	4.0		3.0	12.0			
	Maintenance	100% STATE		20.0	20.0													
	Program Funding	80% FHWA		169,146.0	240.5	962.0		973.1	3,892.4		2,212.6	8,850.6		6,649.0	26,595.9		40,370.0	36,700.0
	Program Funding	100% STATE		19,097.7	336.2			21.5			1,740.0			6,000.0			6,000.0	5,000.0
	Rail Road	100% STATE		245.1	49.0	196.1												
Total				353,111.2	14,897.8	42,142.2	418.0	14,305.7	39,114.9		15,292.0	33,988.0		15,100.0	34,400.0		49,560.0	49,750.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Dam Preservation				18-99998	
Project Description	This program focuses on maintaining and rehabilitating state regulated dams in a joint partnership with DNREC. Current projects include work at Hearn's Pond Dam, Records Pond Dam, Trussum Pond Dam, Burton Pond Dam, and Middletown Silver Lake Dam. New projects are initiated intermittently according to the dam prioritization rankings developed annually based on the previous year dam inspections.				
Project Justification	Dam safety regulations require inspection, maintenance, and rehabilitation of state regulated dams. Selection of work is based on a data-driven prioritization process.				
Funding Program	ROAD SYSTEMS		BRIDGE		
Senatorial District(s)					
Representative District(s)					

Dam Preservation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	350.0														
	PE	100% STATE	1,780.2														
	ROW	100% STATE	55.0														
	C	80% FHWA	1,510.0		1,208.0	Z233											1,208.0
	C	100% STATE	5,322.9														
	Program Funding	100% OTHER	550.0														
	Program Funding	100% STATE	13,750.0	1,208.0			1,450.0			2,700.0			2,700.0			8,058.0	
Total			23,318.0	1,208.0	1,208.0		1,450.0			2,700.0			2,700.0			8,058.0	1,208.0

Z233 - STBG Program Off-System Bridge

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA		350.0	40.0	160.0												
	PE	100% STATE		1,780.2	195.0													
	ROW	100% STATE		55.0	30.0			25.0										
	C	80% FHWA		1,510.0				302.0	1,208.0									
	C	100% STATE	60.0	5,322.9	827.8													
	Program Funding	100% OTHER		550.0						550.0								
	Program Funding	100% STATE		13,750.0	1,450.8			1,450.0			2,700.0			2,700.0			2,700.0	2,700.0
Total			60.0	23,318.0	2,543.6	160.0		1,777.0	1,208.0	550.0	2,700.0			2,700.0			2,700.0	2,700.0

Paving

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Paving and Rehabilitation				05-10038	
Project Description	This program consists of major pavement rehabilitation and pavement resurfacing of state maintained roadways (except for the Community Transportation Fund Program). Other Paving and Patching - This ongoing annual program rehabilitates road surfaces to maintain structure integrity. Specific locations are identified annually after the spring inspection. Surface Treatment - On less traveled roadways, mostly in Kent and Sussex Counties, the road structure is preserved by a coating of tar, and then overlaid with stone. This treatment, in general, lasts seven years. Specific locations are identified annually after the spring inspection. Surface Treatment Conversion - As areas are developed or surface treated roads become more heavily traveled, they are converted to a two-inch hot-mix overlay surface. Specific locations are identified annually after the spring inspection.				
Project Justification	These projects are necessary in order to maintain a road inventory that does not become deficient and to improve deteriorating pavement conditions throughout the state.				
Funding Program	ROAD SYSTEMS	PAVING			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Paving and Rehabilitation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

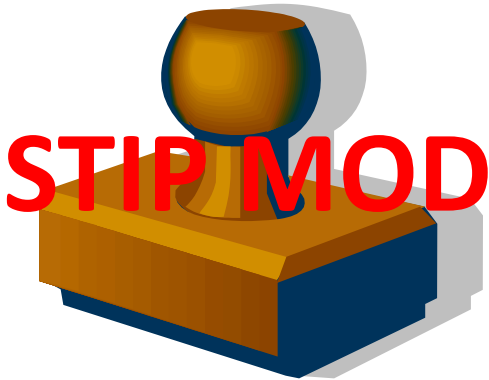
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	192,000.0	4,950.0	1,000.0	Z232	5,200.0	1,000.0	Z232	4,650.0	1,000.0	Z232	3,700.0	1,000.0	Z232	18,500.0	4,000.0
					4,000.0	Z231		4,000.0	Z231		1,000.0	Z231		2,000.0	Z231		11,000.0
					3,000.0	Z230		2,000.0	Z230		2,800.0	Z230		1,000.0	Z230		8,800.0
					2,509.0	Z240		5,000.0	Z240		6,000.0	Z240		5,000.0	Z240		18,509.0
					9,291.0	Z001		8,800.0	Z001		7,800.0	Z001		5,800.0	Z001		31,691.0
	Program Funding	100% STATE	350,000.0	54,250.0			52,000.0			53,550.0			51,500.0			211,300.0	
Total			542,000.0	59,200.0	19,800.0		57,200.0	20,800.0		58,200.0	18,600.0		55,200.0	14,800.0		229,800.0	74,000.0

Z001 - National Highway Performance Program (NHPP)
Z240,Z231,Z230,Z232 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	5,027.6	192,000.0	4,950.0	19,800.0		5,200.0	20,800.0		4,650.0	18,600.0		3,700.0	14,800.0		31,000.0	31,000.0
	Program Funding	100% STATE	46,224.4	350,000.0	54,250.0			49,000.0			50,550.0			51,500.0			49,000.0	49,000.0
Total			51,252.0	542,000.0	59,200.0	19,800.0		54,200.0	20,800.0		55,200.0	18,600.0		55,200.0	14,800.0		80,000.0	80,000.0



Signage & Pavement Markings

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #		Project #
Signage and Pavement Markings			05-10045		
Project Description	The signage projects involve the need for statewide improvements of signage which is inclusive of new installations, maintenance of existing signs and sign upgrades based on Federal nighttime reflectivity requirements. The goal is to enable not only visitors, but also residents a clear path with appropriate directional signs and to eliminate confusion. The pavement marking program is normally funded through the Operating Budget, but portions of these capital funds will be used to determine improvements, including but not limited to reflective epoxy striping and maintenance of RPM's statewide.				
Project Justification	These projects will help improve the safety and ease of negotiation of the road system for the traveling public.				
Funding Program	ROAD SYSTEMS	SIGNAGE & PAVEMENT MARKINGS			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Signage and Pavement Markings

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	10,000.0	453.1	1,812.5	Z240	320.6	1,282.5	Z240	320.6	1,282.5	Z240	320.6	1,282.5	Z240	1,415.0	5,660.0
	Program Funding	100% STATE	24,950.0	4,246.9			4,379.4			4,379.4			4,379.4			17,385.0	
Total			34,950.0	4,700.0	1,812.5		4,700.0	1,282.5		4,700.0	1,282.5		4,700.0	1,282.5		18,800.0	5,660.0

Z240 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	320.6	10,000.0	453.1	1,812.5		320.6	1,282.5		320.6	1,282.5		320.6	1,282.5		1,611.1	1,603.1
	Program Funding	100% STATE	3,046.4	24,950.0	4,246.9			4,379.4			4,379.4			4,379.4			4,371.4	4,379.4
Total			3,367.0	34,950.0	4,700.0	1,812.5		4,700.0	1,282.5		4,700.0	1,282.5		4,700.0	1,282.5		5,982.5	5,982.5

Materials & Minor Contracts

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Materials and Minor Contracts				05-10031	
Project Description	This request expands the capability of the operating districts to maintain the state's roadways through the development of unit price contracts for small to medium sized projects. Examples of capital repairs and minor improvements that would be funded by this program include: contracts for adding minor turn lanes at intersections; concrete pavement repairs; repair/replacement of curbs, gutters and sidewalks; traffic control devices (including those necessary for pedestrian, transit, and bicycle access); rotomilling; crossover modifications; guardrail installations; and drainage improvements. Annual unit price contracts are issued for various types of work to quickly address specific needs as they are identified. These are projects and programs which require no acquisition of right-of-way, minimal design, no location and/or environmental studies or permits, and are administered by the maintenance districts. As stand-alone projects are identified, they will then be listed as separate projects in the Capital Transportation Program. In addition, necessary replacements of sign structures, high mast lighting and traffic signal replacements as identified by the Sign Structure Inspection Program are funded through these contracts.				
Project Justification	Funding permits minor capital problems to be addressed throughout the year at the maintenance district level. In addition, the department must comply with environmental laws and regulations that mandate proper maintenance of storm water discharge systems.				
Funding Program	ROAD SYSTEMS	MATERIALS & MINOR CONTRACTS			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Materials and Minor Contracts

PROJECT AUTHORIZATION SCHEDULE

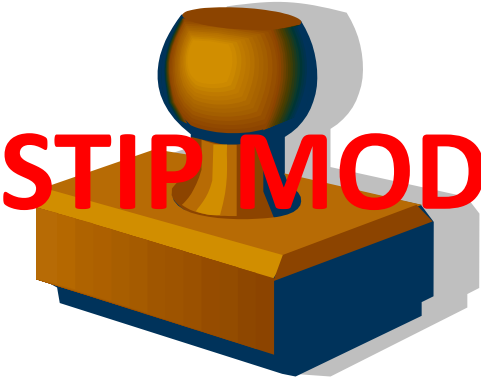
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	57,898.3	20,000.0			12,000.0			8,000.0			8,000.0			48,000.0	
Total			57,898.3	20,000.0			12,000.0			8,000.0			8,000.0			48,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	13,272.7	57,898.3	12,358.0			11,000.0			8,000.0			8,000.0			8,000.0	8,000.0
Total			13,272.7	57,898.3	12,358.0			11,000.0			8,000.0			8,000.0			8,000.0	8,000.0



Rail Crossing Safety

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

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

Rail Crossing Safety

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	90% FHWA	540.0	9.0	81.0	ZS50	9.0	81.0	ZS50	9.0	81.0	ZS50	9.0	81.0	ZS50	36.0	324.0
	C	90% FHWA	13,693.1	287.1	484.9	ZS50	202.8	912.4	ZS50	202.8	912.4	ZS50	202.8	912.4	ZS50	895.3	3,222.0
					2,098.9	ZS40		912.4	ZS40		912.4	ZS40		912.4	ZS40		4,836.0
	C	100% STATE	306.9														
Total			14,540.0	296.1	2,664.7		211.8	1,905.7		211.8	1,905.7		211.8	1,905.7		931.3	8,382.0

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

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	90% FHWA	9.0	540.0	9.0	81.0		9.0	81.0		9.0	81.0		9.0	81.0		90.0	90.0
	C	90% FHWA	264.5	13,693.1	294.2	2,897.2		202.8	1,824.7		202.8	1,824.7		202.8	1,824.7		2,027.5	2,027.5
	C	100% STATE	306.9	306.9				106.5										
Total			580.4	14,540.0	303.2	2,978.2		318.2	1,905.7		211.8	1,905.7		211.8	1,905.7		2,117.5	2,117.5

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Statewide Railroad Rideability Program				09-61922	
Project Description	This project will include repairs to highway/rail crossing surface(s) only. Repair in kind or upgrade to concrete.				
Project Justification	This program will address poor ride and hazardous conditions.				
Funding Program	ROAD SYSTEMS		RAIL CROSSING SAFETY		
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Statewide Railroad Rideability Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

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

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	778.5	5,900.0	100.0			100.0			100.0			100.0			100.0	100.0
Total			778.5	5,900.0	100.0			100.0			100.0			100.0			100.0	100.0

Safety

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

Hazard Elimination Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	90% FHWA	18,000.0	324.4	3,170.0	ZS30	244.4	2,200.0	ZS30	244.4	2,200.0	ZS30	244.4	2,200.0	ZS30	1,057.8	9,770.0
	Program Funding	100% STATE	2,250.0														
Total			20,250.0	324.4	3,170.0		244.4	2,200.0		244.4	2,200.0		244.4	2,200.0		1,057.8	9,770.0

ZS30 - Highway Safety Improvement Program (HSIP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	90% FHWA	568.9	18,000.0	398.4	3,835.4		244.4	2,200.0		244.4	2,200.0		244.4	2,200.0		2,444.4	2,444.4
	Program Funding	100% STATE	1,958.4	2,250.0														
Total			2,527.3	20,250.0	398.4	3,835.4		244.4	2,200.0		244.4	2,200.0		244.4	2,200.0		2,444.4	2,444.4

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Section 154 Penalty Transfer (Sanction) Program			14-11002		
Project Description	Funds are used to implement safety improvements that are consistent with the goals and objectives of the Delaware Strategic Highway Safety Plan. Projects include, but are not limited to traffic control device installations and upgrades, installation of median cable barrier, installation and upgrade of guardrail, high friction surface treatments, rumble strip installation and recessed pavement marker installation. In addition funds are eligible to be used to cover labor costs related to temporary traffic control for DUI checkpoints and for equipment purchases related to the improvement of safety data capabilities.				
Project Justification	Annually, Federal Transportation Funds apportioned to the State of Delaware are sanctioned by the Federal Highway Administration because Delaware's Open-Container laws are not compliant with Federal requirements. The funds that are sanctioned from Delaware's overall apportionment are transferred to the Highway Safety Improvement Program (65%) and to the Office of Highway Safety (35%). This program utilizes the 65% of the funds for Delaware's Highway Safety Improvement Program. Funds are used to implement safety improvements that are consistent with the goals and objectives of the Delaware Strategic Highway Safety Plan. Projects include, but are not limited to traffic control device installations and upgrades, installation of median cable barrier, installation and upgrade of guardrail, high friction surface treatments, rumble strip installation and recessed pavement marker installation. In addition funds are eligible to be used to cover labor costs related to temporary traffic control for DUI checkpoints and for equipment purchases related to the improvement of safety data capabilities.				
Funding Program	ROAD SYSTEMS	SAFETY			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Section 154 Penalty Transfer (Sanction) Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	17,017.4		2,420.2	ZS31		2,474.8	ZS31		2,534.1	ZS31		2,420.2	ZS31		9,849.3
Total			17,017.4		2,420.2			2,474.8			2,534.1			2,420.2			9,849.3

ZS31 - Section 154 Penalties - Use for HSIP Activities

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		17,017.4		3,530.2			2,420.2			2,420.2			2,420.2		2,420.2	2,420.2
Total				17,017.4		3,530.2			2,420.2			2,420.2			2,420.2		2,420.2	2,420.2

Traffic Calming

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Traffic Calming				05-10047	
Project Description	<p>This program, initiated in FY 2000, involves the study, design, and construction of traffic calming and traffic study aspects. The Traffic Calming Manual was updated in 2012 to reflect lessons learned, and current practices. The program in general involves a collaboration approach to study, design, and construct traffic calming or traffic study projects that concern, but not limited to, traffic volumes, travel speeds and provide for increased safety to Delaware's roadways. These type of project include, but are not limited to, roundabout intersection designs, pedestrian and bicycle facilities, traffic calming devices, signal operations/phasing, traffic control device improvements, and other alternative solutions. The Department has been working with numerous parties to plan, develop, and construct traffic calming and traffic study projects. Study, design, and public outreach elements of these projects are funded through the Department via this funding category. Construction for small projects, such as speed humps and radar signs, is funded through the sponsoring Legislator's CTF allocation. Larger projects can be funded with a combination of CTF and DelDOT capital construction funds.</p> <p>Projects that are in the community outreach phase :</p> <p>Spring Creek</p> <p>Projects advancing in development or design include the following :</p> <p>City of Dover (Independence Blvd and State Street)</p> <p>Red Mill Farms</p> <p>Traffic Studies Guidebook</p>				
Project Justification	<p>These improvements enhance Delaware's roadways through strategies that may be related, but not limited to, traffic volumes, travel speeds, and increase safety.</p>				
Funding Program	ROAD SYSTEMS	TRAFFIC CALMING			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

FY 2018 - FY 2023

Traffic Calming

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	3,050.5	150.0			150.0			150.0			150.0			600.0	
Total			3,050.5	150.0			150.0			150.0			150.0			600.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	564.4	3,050.5	150.0			150.0			150.0			150.0			150.0	150.0
Total			564.4	3,050.5	150.0			150.0			150.0			150.0			150.0	150.0

Intersection Improvements

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Intersection Improvements			05-10030		
Project Description	These projects involve the identification, design, review, and construction of operational and safety initiatives and improvements. These are accomplished through strategic planning, design, and/or the installation or modification of traffic control (signal) systems and other related devices. The type of work includes (but is not limited to) design support, construction, construction inspection, right-of-way acquisition, and asset management efforts for: roadway lighting, new and upgraded traffic signals, new and upgraded pedestrian signals and associated curb ramps, signal indication re-lamping, maintenance of traffic support for signal work, Manual on Uniform Traffic Control Device revisions, signal and other traffic related manual updates.				
Project Justification	These improvements are identified by DelDOT's Traffic Section to improve the operation, mobility and safety of the traveling public.				
Funding Program	ROAD SYSTEMS	INTERSECTION IMPROVEMENTS			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	20,750.0	625.0	2,500.0	Z240	625.0	2,500.0	Z240	625.0	2,500.0	Z240	625.0	2,500.0	Z240	2,500.0	10,000.0
	Program Funding	100% OTHER	3,600.0														
	Program Funding	100% STATE	20,000.0	3,875.0			3,875.0			2,875.0			2,875.0			13,500.0	
Total			44,350.0	4,500.0	2,500.0		4,500.0	2,500.0		3,500.0	2,500.0		3,500.0	2,500.0		16,000.0	10,000.0

Z240 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	528.5	20,750.0	819.5	3,278.1		535.0	2,140.0		625.0	2,500.0		625.0	2,500.0		3,125.0	3,125.0
	Program Funding	100% OTHER		3,600.0			600.0			600.0			600.0			600.0	600.0	600.0
	Program Funding	100% STATE	1,370.2	20,000.0	2,720.5			2,925.0			2,875.0			2,875.0			2,875.0	2,875.0
Total			1,898.7	44,350.0	3,540.0	3,278.1	600.0	3,460.0	2,140.0	600.0	3,500.0	2,500.0	600.0	3,500.0	2,500.0	600.0	6,600.0	6,600.0

Planning

Project Title			Primavera #	Project #
Future Safety Program 80/20			16-99998	
Project Description	This program enables the Department the flexibility to program out year funding for future safety projects that have not yet been identified. This will also improve the ability to create shovel ready projects in a more effective and efficient manner.			
Project Justification	This program enables the Department the flexibility to program out year funding for future safety projects that have not yet been identified. This will also improve the ability to create shovel ready projects in a more effective and efficient manner.			
Funding Program	ROAD SYSTEMS	PLANNING		
Senatorial District(s)	Statewide			
Representative District(s)	Statewide			

Future Safety Program 80/20

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	12,250.0				450.0	1,800.0	ZS30	500.0	2,000.0	ZS30	500.0	2,000.0	ZS30	1,450.0	5,800.0
Total			12,250.0				450.0	1,800.0		500.0	2,000.0		500.0	2,000.0		1,450.0	5,800.0

ZS30 - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA		12,250.0				450.0	1,800.0		500.0	2,000.0		500.0	2,000.0		2,500.0	2,500.0
Total				12,250.0				450.0	1,800.0		500.0	2,000.0		500.0	2,000.0		2,500.0	2,500.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Future Safety Program 90/10			16-99997		
Project Description	This program enables the Department the flexibility to program out year funding for future safety projects that have not yet been identified. This will also improve the ability to create shovel ready projects in a more effective and efficient manner.				
Project Justification	This program enables the Department the flexibility to program out year funding for future safety projects that have not yet been identified. This will also improve the ability to create shovel ready projects in a more effective and efficient manner.				
Funding Program	ROAD SYSTEMS	PLANNING			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Future Safety Program 90/10

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	ROW	90% FHWA	1,778.0				88.9	800.0	ZS30	88.9	800.0	ZS30				177.8	1,600.0
	C	90% FHWA	15,888.9				344.4	3,100.0	ZS30	394.4	3,550.0	ZS30	283.3	2,550.0	ZS30	1,022.2	9,200.0
Total			17,666.9				433.3	3,900.0		483.3	4,350.0		283.3	2,550.0		1,200.0	10,800.0

ZS30 - Highway Safety Improvement Program (HSIP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	ROW	90% FHWA		1,778.0				88.9	800.0		88.9	800.0						
	C	90% FHWA		15,888.9				344.4	3,100.0		394.4	3,550.0		283.3	2,550.0		2,833.3	2,833.3
Total				17,666.9				433.3	3,900.0		483.3	4,350.0		283.3	2,550.0		2,833.3	2,833.3

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Pedestrian ADA Accessibility				14-22614	
Project Description	These funds are used by DelDOT to make improvements to the Pedestrian System (sidewalks, trails, etc.) as by the ADA Title II Transition Plan.				
Project Justification	These activities are required per the Federal Americans with Disabilities Act.				
Funding Program	ROAD SYSTEMS	PLANNING			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Pedestrian ADA Accessibility

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	18,645.5	3,000.0			3,000.0			3,000.0			3,000.0			12,000.0	
Total			18,645.5	3,000.0			3,000.0			3,000.0			3,000.0			12,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	2,080.3	18,645.5	3,701.0			3,040.0			3,000.0			3,000.0			3,000.0	3,000.0
Total			2,080.3	18,645.5	3,701.0			3,040.0			3,000.0			3,000.0			3,000.0	3,000.0

Engineering & Contingency

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Engineering and Contingency				05-10188	
Project Description	This program provides for engineering services and contingencies not covered under other capital program categories.				
Project Justification	Engineering and Contingency provides for non-specific expenditures that are not included in other capital projects. Examples of these costs include, but are not limited to, administrative, environmental, and miscellaneous engineering expenses.				
Funding Program	ROAD SYSTEMS	ENGINEERING & CONTINGENCY			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Engineering and Contingency

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	176,000.0	30,222.0			29,845.0			29,845.0			29,845.0			119,757.0	
Total			176,000.0	30,222.0			29,845.0			29,845.0			29,845.0			119,757.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	9,393.6	176,000.0	31,000.0			29,845.0			29,845.0			29,845.0			29,845.0	29,845.0
Total			9,393.6	176,000.0	31,000.0			29,845.0			29,845.0			29,845.0			29,845.0	29,845.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Environmental Improvements				05-10029	
Project Description	<p>Wetland mitigation monitoring requirements typically include 20-year site management/assessment to assure successful creation of wetland resources developed as compensation for various capital projects. Monitoring typically requires monthly hydraulic data collection, fall site sampling for vegetation assessment, annual reports for five years and then summary reports at the 10, 15 and 20-year marks. The funding estimate also includes a contingency for site remediation that may include: additional fertilization, seeding, planting and site re-grading as necessary to assure the establishment of a viable wetland plant and hydrologic characteristics.</p> <p>Specific mitigation projects now underway include:</p> <p>- SR 1 Dover to Smyrna, nine individual sites, 324 acres, seeding/monitoring - Ogletown mitigation, three sites, 18 acres, final planting, monitoring - N 90, First State Boulevard, one site, 2.5 acres, monitoring - Glenville Wetland Mitigation Bank, 68 acres, monitoring - SR 26 mitigation - SR 1 northern segments, seven sites, 160 acres, monitoring</p> <p>A contingency for environmental remediation is also provided for unforeseen environmental problems to be addressed as they are identified.</p> <p>Archeological data analyses and report preparation timeframes frequently extend beyond completion of the capital project for which the archeological compliance was mandated. This project element provides for: data analysis, report preparation, publication and a contingency for follow through with human remains notification and reburials associated with this requirement.</p> <p>Research and Innovation of new techniques for stormwater runoff treatment and management; electronic data collection; geospatial environmental impact analysis; and mitigation site search identification is provided for to improve project delivery timeframes while ensuring compliance with federal and state regulations.</p>				
Project Justification	The Department must comply with environmental and cultural laws and regulations as projects are implemented.				
Funding Program	ROAD SYSTEMS	ENGINEERING & CONTINGENCY			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Environmental Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	80% FHWA	220.0	4.5	18.0	Z240	4.5	18.0	Z240	4.5	18.0	Z240	4.5	18.0	Z240	18.0	72.0
	Planning	100% STATE	4,270.0	555.5			540.5			540.5			540.5			2,177.0	
Total			4,490.0	560.0	18.0		545.0	18.0		545.0	18.0		545.0	18.0		2,195.0	72.0

Z240 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	80% FHWA	16.4	220.0	4.5	18.0		4.5	18.0		4.5	18.0		4.5	18.0		22.5	22.5
	Planning	100% STATE	909.1	4,270.0	555.5			540.5			540.5			540.5			540.5	540.5
Total			925.5	4,490.0	560.0	18.0		545.0	18.0		545.0	18.0		545.0	18.0		563.0	563.0

Bicycle/Pedestrian

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Bicycle, Pedestrian and other Improvements			05-10007		
Project Description	These projects involve the design and construction of pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming, and other non-motorized transportation projects. Additional projects will be identified over the six-year period. Current (non-stand-alone) projects include the following: IN DESIGN/CONSTRUCTION (Non Stand Alone Projects): West Street Connector (DART facility on Water Street to existing trail near Eden Hill), Brecknock Park Trail Connector, Junction & Breakwater Trail, Rehoboth Avenue Connection, Senator Bikeway Phase I (Saulsbury Road to N West Street/Fulton St), US13 Sidewalk Improvements (installing missing sidewalk connections along US13 within the City of Dover), Georgetown to Lewes Rail with Trail, Phase II (Savannah Road to west of Nassau Bridge), McCoy Road Pedestrian Bridge, Double Bridges Road Multi-Use Trail, Capital City Trail Phase II, Gateway to S. State Street, Milton Rail to Trail Phase II, Federal Street to Lavinia Street IN CONCEPT/OTHER (Non Stand Alone Projects): Bike/Pedestrian Education, Kentmere Trail, Newark to Wilmington, Phase I				
Project Justification	These improvements enhance multi-modal transportation throughout the state and encourage movement of people and goods through other than single occupant vehicles.				
Funding Program	ROAD SYSTEMS	BICYCLE/PEDESTRIAN			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Bicycle, Pedestrian and other Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

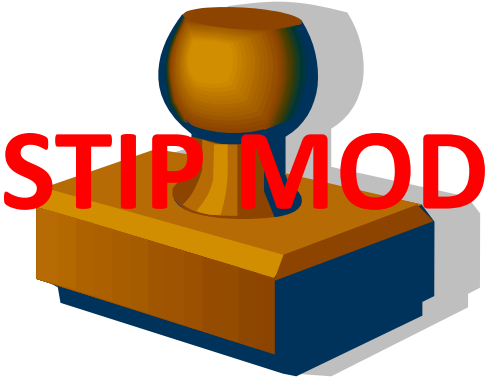
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	28,000.0	800.0	3,200.0	Z300	800.0	2,500.0	Z400	800.0	3,200.0	Z400	800.0	3,200.0	Z400	3,200.0	12,100.0
								700.0	Z300								700.0
Total			28,000.0	800.0	3,200.0		800.0	3,200.0		800.0	3,200.0		800.0	3,200.0		3,200.0	12,800.0

Z300 - Transportation Alternative Program
Z400 - Congestion Mitigation And Air Quality Improvement Program (CMAQ)
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	1,072.3	28,000.0	2,250.7	7,595.7		1,358.8	5,435.2		1,420.0	5,720.0		1,440.0	5,760.0		4,000.0	4,000.0
Total			1,072.3	28,000.0	2,250.7	7,595.7		1,358.8	5,435.2		1,420.0	5,720.0		1,440.0	5,760.0		4,000.0	4,000.0



Other

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Corridor Capacity Preservation				05-10001	T200512901
Project Description	<p>The corridor capacity preservation program has four main goals: maintain a road's ability to handle traffic efficiently and safely; minimize the transportation impacts of increased economic growth; preserve the ability to make future transportation-related improvements as needed; and prevent the need to build an entirely new 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.</p> <p>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.</p> <p>In addition to preserving capacity on selected corridors, funds are also used for selected early property acquisitions for proposed projects (those under program development or design) where, under current procedures, it is determined to be in the best interest of the State to purchase (protect) property subject to development and/or when a property owner hardship is identified. This is done in cases where a project has a high probability of proceeding to construction, but has not yet proceeded to a point in design where final right-of-way plans have been developed or funds have been authorized for the right-of-way phase.</p> <p>Lastly, in response to development demands in Sussex County, funding is requested on an annual basis to acquire right of way in advance of knowing the exact alignment for future improvements. This can include, but not be limited to: the US113 North/South Highway improvements, 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.</p>				
Project Justification	Capacity is maintained along transportation corridors and permits protective buying and hardship acquisitions involving projects under program development or design.				
Funding Program	ROAD SYSTEMS		OTHER		
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Corridor Capacity Preservation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512901	ROW	100% STATE	22,518.8	1,000.0			1,000.0			1,000.0			1,000.0			4,000.0	
Total			22,518.8	1,000.0			1,000.0			1,000.0			1,000.0			4,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512901	ROW	100% STATE	7,842.2	22,518.8	1,000.0			1,000.0			1,000.0			1,000.0			1,000.0	1,000.0
Total			7,842.2	22,518.8	1,000.0			1,000.0			1,000.0			1,000.0			1,000.0	1,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Recreational Trails				07-22613	T200830001
Project Description	The Recreational Trails Program (RTP) is an assistance program of FHWA and funds benefit states to develop and maintain recreational trails and trail-related facilities for recreational trail uses Each State administers its own program. This is a statewide program in Delaware administered by the Delaware Department of Natural Resources and Environmental Control (DNREC) with funding transferred through DelDOT. An annual Work Plan is developed by DNREC for DelDOT approval that includes a listing of RTP funded activities and programs to support DNREC's annual program.				
Project Justification	This is a federally participating program.				
Funding Program	ROAD SYSTEMS	OTHER			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2018 - FY 2023

Recreational Trails

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200830001	Program Funding	80% FHWA	9,450.0		1,394.2	Z940		1,000.0	Z940		1,000.0	Z940		905.7	Z940		4,299.8
T200830001	Program Funding	100% FHWA	1,531.9														
Total			10,981.9		1,394.2			1,000.0			1,000.0			905.7			4,299.8

Z940 - Recreational Trails Program (RTP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200830001	Program Funding	80% FHWA		9,450.0		1,601.4	250.0		1,000.0	250.0		1,000.0	250.0		905.7	226.4	1,132.1	1,132.1
T200830001	Program Funding	100% FHWA		1,531.9														
Total				10,981.9		1,601.4	250.0		1,000.0	250.0		1,000.0	250.0		905.7	226.4	1,132.1	1,132.1

Support Systems

Aeronautics

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Aeronautics Planning			07-22611		
Project Description	These funds support the creation and implementation of the State's planning efforts with regard to the aviation system in the State.				
Project Justification	The Department has been charged with maintaining aviation systems within the state by the Legislature.				
Funding Program	SUPPORT SYSTEMS	AERONAUTICS			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Aeronautics Planning

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FAA	1,201.5		148.5	FAA4		148.5	FAA3		189.0	FAA4		189.0	FAA3		675.0
	Program Funding	100% STATE	142.0	16.5			16.5			21.0			21.0			75.0	
Total			1,343.5	16.5	148.5		16.5	148.5		21.0	189.0		21.0	189.0		75.0	675.0

FAA4,FAA3 - Federal Aviation Administration Funds

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FAA		1,201.5		148.5			148.5			189.0			189.0		189.0	189.0
	Program Funding	100% STATE	33.0	142.0	16.5			16.5			21.0			21.0			21.0	21.0
Total			33.0	1,343.5	16.5	148.5		16.5	148.5		21.0	189.0		21.0	189.0		210.0	210.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Aeronautics Program Development				07-22610	
Project Description	These funds support the creation and implementation of the State's planning efforts with regard to the aviation system in the State.				
Project Justification	The Department has been charged with maintaining aviation systems within the state by the Legislature.				
Funding Program	SUPPORT SYSTEMS	AERONAUTICS			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Aeronautics Program Development

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% OTHER	1,925.0														
	Program Funding	100% STATE	6,998.4	625.0			280.0			280.0			280.0			1,465.0	
Total			8,923.4	625.0			280.0			280.0			280.0			1,465.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% OTHER		1,925.0														
	Program Funding	100% STATE	868.8	6,998.4	625.0			280.0			280.0			280.0			280.0	280.0
Total			868.8	8,923.4	625.0			280.0			280.0			280.0			280.0	280.0

Planning

Project Title

Education and Training

Primavera #
11-10304

Project #

Project Description

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

Project Justification

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

Funding Program

Senatorial District(s)

Representative District(s)

SUPPORT SYSTEMS

Statewide

Statewide

PLANNING

Education and Training

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Audit	100% FHWA	1,400.0		200.0	Z240		200.0	Z240		200.0	Z240		200.0	Z240		800.0
Total			1,400.0		200.0			200.0			200.0			200.0			800.0

Z240 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Audit	100% FHWA		1,400.0		302.7			200.0			200.0			200.0		200.0	200.0
Total				1,400.0		302.7			200.0			200.0			200.0		200.0	200.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Federal Land Access Program				15-99300	
Project Description	<p>The Federal Lands Access Program (Access Program) was established in 23 U.S.C. 204 to improve transportation facilities that provide access to, are adjacent to, or are located within Federal lands. The Access Program supplements State and local resources for public roads, transit systems, and other transportation facilities, with an emphasis on high-use recreation sites and economic generators.</p> <p>The program is designed to provide flexibility for a wide range of transportation projects in the 50 States, the District of Columbia, and Puerto Rico.</p> <p>The Access Program is funded by contract authority from the Highway Trust Fund. Funds are subject to the overall Federal-aid obligation limitation. Funds will be allocated among the States using a new statutory formula based on road mileage, number of bridges, land area, and visitation.</p>				
Project Justification	<p>Our primary purpose is to provide financial resources and technical assistance for a coordinated program of public roads that service the transportation needs of Federal and Indian lands.</p> <p>Our Mission is to improve transportation to and within Federal and Tribal Lands by providing technical services to the highway/transportation community, as well as building accessible and scenic roads that ensure the many national treasures within our Federal Lands can be enjoyed by all.</p>				
Funding Program	SUPPORT SYSTEMS	PLANNING			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Federal Land Access Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	210.0	6.0	24.0	TBD1	6.0	24.0	TBD1	6.0	24.0	TBD1	6.0	24.0	TBD1	24.0	96.0
Total			210.0	6.0	24.0		6.0	24.0		6.0	24.0		6.0	24.0		24.0	96.0

TBD1 - Funds to be determined

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	12.0	210.0	6.0	24.0		6.0	24.0		6.0	24.0		6.0	24.0		30.0	30.0
Total			12.0	210.0	6.0	24.0		6.0	24.0		6.0	24.0		6.0	24.0		30.0	30.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Local Transportation Assistance Program				07-22605	
Project Description	This is the Local Transportation Assistance Program that provides monies for training and technology transfer for local governments with infrastructure responsibilities. This program is administered with and through the Center for Transportation at the University of Delaware.				
Project Justification	This is a federally-mandated program.				
Funding Program	SUPPORT SYSTEMS	PLANNING			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Local Transportation Assistance Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	1,070.0		150.0	Z438		150.0	Z438		150.0	Z438		150.0	Z438		600.0
	Program Funding	80% FHWA	1,070.0	150.0		Z550	30.0	120.0	Z550	30.0	120.0	Z550	30.0	120.0	Z550	240.0	360.0
Total			2,140.0	150.0	150.0		30.0	270.0		30.0	270.0		30.0	270.0		240.0	960.0

M441 - Federal Education & Training Program
Z550 - Planning - Statewide & Regional Planning
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		1,070.0		150.0			150.0			150.0			150.0		150.0	150.0
	Program Funding	80% FHWA	320.0	1,070.0	30.0	120.0		30.0	120.0		30.0	120.0		30.0	120.0		150.0	150.0
Total			320.0	2,140.0	30.0	270.0		30.0	270.0		30.0	270.0		30.0	270.0		300.0	300.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
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.				
Funding Program	SUPPORT SYSTEMS	PLANNING			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Metropolitan Planning Organization / FHWA/FTA

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	18,690.0	570.2	1,850.3	Z450	580.6	1,892.1	Z450	592.0	1,937.4	Z450	592.0	1,937.4	Z450	2,334.7	7,617.2
					430.4	Z77D		430.4	Z77D		430.4	Z77D		430.4	Z77D		1,721.6
Total			18,690.0	570.2	2,280.7		580.6	2,322.5		592.0	2,367.8		592.0	2,367.8		2,334.7	9,338.8

Z450 - Metropolitan Planning Funds

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	728.5	18,690.0	570.2	2,280.7		580.6	2,322.5		592.0	2,367.8		592.0	2,367.8		2,959.8	2,959.8
Total			728.5	18,690.0	570.2	2,280.7		580.6	2,322.5		592.0	2,367.8		592.0	2,367.8		2,959.8	2,959.8

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Planning Program Development				07-22602	
Project Description	These funds are used by DelDOT's Planning Division to support the creation of transportation plans for regions and communities in the State of Delaware. The specific planning projects are selected with the concurrence of the Secretary through the year based on the demands placed on the Department by local needs.				
Project Justification	These planning activities are required by reason of the Department's mission as found in the legislation that created the Department.				
Funding Program	SUPPORT SYSTEMS	PLANNING			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Planning Program Development

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	13,281.1	2,000.0			2,000.0			2,000.0			2,000.0			8,000.0	
Total			13,281.1	2,000.0			2,000.0			2,000.0			2,000.0			8,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	2,556.9	13,281.1	2,000.0			2,000.0			2,000.0			2,000.0			2,000.0	2,000.0
Total			2,556.9	13,281.1	2,000.0			2,000.0			2,000.0			2,000.0			2,000.0	2,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Rural Technical Assistance Program				07-22606	
Project Description	This is the Rural Technical Assistance Program (RTAP). The program is funded by the Federal Transit Administration (FTA) and provides monies for planning, developing, and implementing new programs as well as the on-going training of employees serving the rural areas of the State.				
Project Justification	The program is funded 100 percent by Federal Transit Administration (FTA) and provides support for the rural areas of the State.				
Funding Program	SUPPORT SYSTEMS	PLANNING			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Rural Technical Assistance Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FTA	613.6		87.6	5311		87.6	5311		87.6	5311		87.6	5311		350.6
Total			613.6		87.6			87.6			87.6			87.6			350.6

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

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FTA		613.6		128.3			87.6			87.6			87.6		87.6	87.6
Total				613.6		128.3			87.6			87.6			87.6		87.6	87.6

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Statewide Planning & Research Program / FHWA				07-22608	
Project Description	The Division of Planning uses these federal funds to support the creation of federally required products including the Long Range Transportation Plan. The Division generates an annual program for consideration and approval by FHWA in late spring. This timing is very important to make sure there is no gap in funding from fiscal year to fiscal year. This program uses monies from the current federal fiscal year to fund the subsequent year's projects.				
Project Justification	This is a federally participating program where the funding is established by formula and where the FHWA retains approval authority with regard to the specific projects.				
Funding Program	SUPPORT SYSTEMS	PLANNING			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Statewide Planning & Research Program / FHWA

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	28,092.5	876.2	2,628.6	Z550	896.0	2,687.9	Z550	917.4	2,752.3	Z550	917.4	2,752.3	Z550	3,607.1	10,821.2
					876.2	Z560		896.0	Z560		917.4	Z560		917.4	Z560		3,607.1
Total			28,092.5	876.2	3,504.8		896.0	3,583.9		917.4	3,669.8		917.4	3,669.8		3,607.1	14,428.2

Z560,Z550 - State Planning And Research (SPR)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	643.2	28,092.5	1,495.1	5,980.4		896.0	3,583.9		896.0	3,583.9		917.4	3,669.8		4,587.2	4,587.2
Total			643.2	28,092.5	1,495.1	5,980.4		896.0	3,583.9		896.0	3,583.9		917.4	3,669.8		4,587.2	4,587.2

Project Title	Primavera #	Project #
Statewide Planning & Research Program / FTA	07-22609	

Project Description	The Division of Planning uses these federal funds to support the creation of federally required products including the Long Range Transportation Plan.
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Project Justification	This is a federally participating program where the funding is established by formula and where the FTA retains approval authority with regard to the specific projects.
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Funding Program	SUPPORT SYSTEMS	PLANNING
Senatorial District(s)	Statewide	
Representative District(s)	Statewide	

Statewide Planning & Research Program / FTA

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	80% FHWA	1,200.0	28.1	112.4	Z77F	28.1	112.4	Z77F	28.1	112.4	Z77F	28.1	112.4	Z77F	112.4	449.6
Total			1,200.0	28.1	112.4		28.1	112.4		28.1	112.4		28.1	112.4		112.4	449.6

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	80% FHWA	88.7	1,200.0	28.1	112.4		28.1	112.4		28.1	112.4		28.1	112.4		140.5	140.5
Total			88.7	1,200.0	28.1	112.4		28.1	112.4		28.1	112.4		28.1	112.4		140.5	140.5

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Truck Weigh Enforcement				14-22615	
Project Description	These funds are used by DelDOT's Planning Division to support work associated with the DSP Truck Enforcement Unit and CVISN Federal Program.				
Project Justification	Truck Enforcement activities are required to stay in compliance with Federal Standards, ensuring we continue to receive federal funding.				
Funding Program	SUPPORT SYSTEMS	PLANNING			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Truck Weigh Enforcement

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			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	395.0			645.0			645.0			645.0			2,330.0	
Total			3,870.0	395.0			645.0			645.0			645.0			2,330.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	468.1	3,870.0	645.0			645.0			645.0			645.0			645.0	645.0
Total			468.1	3,870.0	645.0			645.0			645.0			645.0			645.0	645.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
University Research Program				14-22616	
Project Description	These funds are used by DelDOT's Planning Division to support the Technology Transfer, Research and Training activities undertaken by the Delaware Center for Transportation at the University of Delaware on behalf of DelDOT.				
Project Justification	These funds will be used to match Federal SPR funding as directed by the Epilogue language of the Budget Bill.				
Funding Program	SUPPORT SYSTEMS	PLANNING			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

University Research Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	1,500.0	250.0			250.0			250.0			250.0			1,000.0	
Total			1,500.0	250.0			250.0			250.0			250.0			1,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	15.2	1,500.0	250.0			250.0			250.0			250.0			250.0	250.0
Total			15.2	1,500.0	250.0			250.0			250.0			250.0			250.0	250.0

Technology

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Disadvantaged Business Enterprise Supportive Services Program			09-22100		
Project Description	This program ensures that small businesses, especially minority and female owned small businesses, have the opportunity to participate on DelDOT projects. The Federal Highway Administration monitors DelDOT's compliance with federal regulations regarding making opportunities (including training) available to small businesses.				
Project Justification	As a recipient of federal funds, DelDOT is required to comply with FHWA's regulations regarding DBE businesses which includes providing training and related supportive services to facilitate business development for small businesses.				
Funding Program	SUPPORT SYSTEMS	TECHNOLOGY			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Disadvantaged Business Enterprise Supportive Services Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	1,309.7		125.0	M48E		125.0	M48E		125.0	M48E		125.0	M48E		500.0
Total			1,309.7		125.0			125.0			125.0			125.0			500.0

M48E - Disadvantaged Business Enterprise Training MAP-21

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		1,309.7		125.0			125.0			125.0			125.0		125.0	125.0
Total				1,309.7		125.0			125.0			125.0			125.0		125.0	125.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
DMV Mainframe Modernization Project			13-23456	T201361002	
Project Description	The MVALS Modernization project will encompass a full replacement of the current legacy mainframe currently running the MVALS system. The new system will be a "Modifiable off the Shelf" (MOTS) system, provided by a vendor to be selected via RFP. The new system will encompass both driver and vehicle data processing for the DMV. The new system will also need to accommodate a significant number of internal/external system interfaces which rely on driver and vehicle information for various purposes.				
Project Justification	This project will provide the following benefits: 1. Replace antiquated technology 2. Provide real-time processing 3. Provides a customer centric system 4. Provide improved ad hoc and standard reporting 5. Improve security 6. Improve maintenance and support costs (labor)				
Funding Program	SUPPORT SYSTEMS	TECHNOLOGY			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

DMV Mainframe Modernization Project

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201361002	IT Development	100% STATE	23,400.0	3,400.0			1,000.0									4,400.0	
Total			23,400.0	3,400.0			1,000.0									4,400.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201361002	IT Development	100% STATE	14,968.5	23,400.0	4,900.0			1,000.0										
Total			14,968.5	23,400.0	4,900.0			1,000.0										

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Highway Use Tax Evasion Grant				18-00006	T201856001
Project Description	Development or purchase of a COTS or custom built Technology software solution to track, manage and monitor motor fuel/special fuel tax reporting.				
Project Justification	Software will be used to assist in online registration, monthly tax e-filing, e-payment processing and auditing of fuel tax information motor fuel / special fuel dealers, suppliers, retailers and transporters. It will also enhance compliance efforts to analyze and identify tax evasion by exchanging information among internal and external systems.				
Funding Program	SUPPORT SYSTEMS	TECHNOLOGY			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Highway Use Tax Evasion Grant

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201856001	Program Funding	100% FHWA	250.0														
Total			250.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201856001	Program Funding	100% FHWA		250.0		250.0												
Total				250.0		250.0												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Information Technology Initiatives Program				09-12345	
Project Description	The Office of Information Technology (OIT) provides effective management tools for efficient computer operations throughout the department, including providing and maintaining internal network operations, telephone services, desktop workstations, and applications to support DelDOT's business functions. Typical expenditures add or enhance hardware and software that enable greater mobility and monitoring of roadways and bus and rail services, as well as ensuring functionality within business offices throughout the state.				
Project Justification	These projects are proposed to upgrade applications and equipment to enhance all modes of transportation services statewide. As technology provides more sophisticated methods of addressing transportation concerns, hardware and software is enhanced, expanded, and/or replaced to provide the ability to better address business requirements, monitor movement, and ensure safe and convenient transportation throughout the state.				
Funding Program	SUPPORT SYSTEMS	TECHNOLOGY			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Information Technology Initiatives Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	69,050.0	12,000.0			12,000.0			13,000.0			13,500.0			50,500.0	
Total			69,050.0	12,000.0			12,000.0			13,000.0			13,500.0			50,500.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	1,950.0	69,050.0	14,000.0			12,000.0			13,000.0			13,500.0			13,800.0	14,000.0
Total			1,950.0	69,050.0	14,000.0			12,000.0			13,000.0			13,500.0			13,800.0	14,000.0

Project Title

On the Job Training / Supportive Services

Primavera #
11-22190

Project #

Project Description

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

Project Justification

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

Funding Program

SUPPORT SYSTEMS

TECHNOLOGY

Senatorial District(s)

Statewide

Representative District(s)

Statewide

On the Job Training / Supportive Services

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	821.5		100.0	Z240		100.0	Z240		100.0	Z240		100.0	Z240		400.0
Total			821.5		100.0			100.0			100.0			100.0			400.0

Z240 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		821.5		100.0			100.0			100.0			100.0		100.0	100.0
Total				821.5		100.0			100.0			100.0			100.0		100.0	100.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #		Project #
Summer Transportation Institute Program			10-11101		
Project Description	This four week, non-resident program, provided in cooperation with Delaware State University (DSU), provides high school students the opportunity to learn about transportation, in an effort to cultivate their interest in pursuing careers in transportation.				
Project Justification	FHWA makes available funding for historically black colleges and universities to provide summer programs to generate interest in transportation careers. Working with DSU on this program to share information about transportation careers will generate more diverse applicants for DelDOT jobs, ultimately resulting in a more diverse workforce.				
Funding Program	SUPPORT SYSTEMS	TECHNOLOGY			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Summer Transportation Institute Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	385.0		55.0	Z49S		55.0	Z49S		55.0	Z49S		55.0	Z49S		220.0
	Program Funding	100% STATE	96.2	13.8			13.8			13.8			13.8			55.0	
Total			481.2	13.8	55.0		13.8	55.0		13.8	55.0		13.8	55.0		55.0	220.0

Z49S - NSTI Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		385.0		55.0			55.0			55.0			55.0		55.0	55.0
	Program Funding	100% STATE	27.5	96.2	13.8			13.8			13.8			13.8			13.8	13.8
Total			27.5	481.2	13.8	55.0		13.8	55.0		13.8	55.0		13.8	55.0		68.8	68.8

Heavy Equipment

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Heavy Equipment Program				05-10185	
Project Description	Purchase of equipment for the DelDOT Operations FY 2018. This is a systematic equipment replacement program for long-life light and heavy equipment used by the department to carry out maintenance and construction jobs. Graders, front-end loaders, rollers, dump trucks, street sweepers, four-wheel drive vehicles, pickup trucks and sewer flushers are typical pieces of equipment.				
Project Justification	This project provides authority to purchase the necessary heavy and light equipment for the fiscal year 2018 for all DelDOT Districts throughout the state. As equipment ages, the maintenance and operating costs tend to increase. As our equipment assets (heavy and light equipment) near the end of their expected useful life these maintenance and operating costs can become very prohibitive. In reality, given the concept of economic life of equipment, measured by miles and/or hours of operation, we perform an economic analysis where we determine whether the asset needs to be replaced or shall we continue to maintain it. The Department applies this simple concept to the management of our equipment replacement program, which includes a 5 to 15 year period depending if it is heavy or light equipment to attain the desired fleet reliability levels. In doing this it has established economic life benchmarks for every equipment class in our 2400+ major equipment inventory. We then schedule replacements accordingly. As the Department follows this model, it will manage the inventory, which taken as a whole will have a composite average age equal to half-life of its entire inventory. This phased type of program will allow us to replace only approximately one half of the majority of our assets at any given period.				
Funding Program	SUPPORT SYSTEMS	HEAVY EQUIPMENT			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Heavy Equipment Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	65,000.0	12,500.0			12,500.0			12,500.0			11,500.0			49,000.0	
Total			65,000.0	12,500.0			12,500.0			12,500.0			11,500.0			49,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE		65,000.0	12,504.2			12,500.0			12,500.0			11,500.0			10,000.0	10,000.0
Total				65,000.0	12,504.2			12,500.0			12,500.0			11,500.0			10,000.0	10,000.0

Transportation Facilities

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
DMV Toll Equipment Upgrade				16-99999	
Project Description	The DMV toll collection system has been in operation for over fourteen years and parts of the system are becoming increasingly difficult to maintain. While the central system components have been recently upgraded, the lane equipment has not yet been replaced and faces many issues including: Equipment has either reached or will be reaching its end of its life expectancy and maintenance is increasingly costly and challenging. Individual component upgrades are difficult due to compatibility issues with the legacy equipment Overall performance is lower than could be achieved with the current technology.				
Project Justification	This project will provide the following benefits: 1. Replace critical components with current state-of-art equipment (urgent need) 2. Provide improved system processing capabilities of current toll transactions 3. Improve system capabilities to deal with future tolling industry enhancements, i.e., All Electronic Tolling (AET) which is planned for the 301 project. 4. Reduce overall system maintenance costs.				
Funding Program	SUPPORT SYSTEMS	TRANSPORTATION FACILITIES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

DMV Toll Equipment Upgrade

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	15,000.0														
Total			15,000.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	10,658.6	15,000.0	1,598.8			4,343.7			4,716.1							
Total			10,658.6	15,000.0	1,598.8			4,343.7			4,716.1							

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Transportation Facilities - Administration				09-20145	
Project Description	Provide capital improvements to DelDOT Administrative Facilities, including the Danner Campus, Division of Motor Vehicles (DMV) Facilities, and the Transportation Management Center (TMC).				
Project Justification	Life cycle improvements are required at all facilities. Additional efforts will be made to make buildings more energy efficient.				
Funding Program	SUPPORT SYSTEMS	TRANSPORTATION FACILITIES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Transportation Facilities - Administration

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	12,198.5	2,250.0			2,250.0			2,250.0			2,250.0			9,000.0	
Total			12,198.5	2,250.0			2,250.0			2,250.0			2,250.0			9,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	948.5	12,198.5	2,250.0			2,250.0			2,250.0			2,250.0			2,250.0	2,250.0
Total			948.5	12,198.5	2,250.0			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 facilities maintenance yard. This would also create a more comparable operations setup, better energy efficiency, improved security, and better compliance with ADA requirements throughout the state. Other yard improvements may be identified in the Pollution Plan required for each yard.		
Project Justification	Considerable effort over the next six years will begin to accomplish a goal to provide comparable facilities evenly across the state to meet the set criteria for employee needs as well as facilities to meet mission requirements, especially for emergencies. The primary focus in the beginning is on projects that have the most benefit for employees.		

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

Transportation Facilities - Operations

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	43,600.0	17,000.0			7,000.0			8,000.0			7,000.0			39,000.0	
Total			43,600.0	17,000.0			7,000.0			8,000.0			7,000.0			39,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	10,533.1	43,600.0	12,162.8			9,000.0			8,000.0			7,000.0			5,000.0	5,000.0
Total			10,533.1	43,600.0	12,162.8			9,000.0			8,000.0			7,000.0			5,000.0	5,000.0

Transportation Mgmt Improvements

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
MUTCD Compliance Program			13-10046		
Project Description	This project will address compliance date requirements and other general traffic control device compliance issues from the Manual on Uniform Traffic Control Devices.				
Project Justification	This project is required due to requirements in the Federal Manual on Uniform Traffic Control Devices which requires agencies to upgrade certain existing, field installed traffic control devices to bring them into compliance with the manual by certain deadlines. The project will also address other important traffic control device upgrades that do not have a specific deadline.				
Funding Program	SUPPORT SYSTEMS	TRANSPORTATION MGMT IMPROVEMENTS			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2018 - FY 2023

MUTCD Compliance Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	13,500.0	400.0	1,215.9	Z230	400.0	1,600.0	Z001	400.0	1,600.0	Z001	400.0	1,600.0	Z001	1,600.0	6,015.9
					385.1	Z232											385.1
					12.8	Z302											12.8
					14.0	Z231											14.0
					772.0	Z001											772.0
Total			13,500.0	400.0	2,399.8		400.0	1,600.0		400.0	1,600.0		400.0	1,600.0		1,600.0	7,199.8

Z001 - National Highway Performance Program (NHPP)
Z231,Z232,Z230 - Surface Transportation Block Grant Program - FAST
Z302 - Transportation Alternative Program
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	700.0	13,500.0	400.0	3,681.7		400.0	1,600.0		400.0	1,600.0		400.0	1,600.0		2,000.0	2,000.0
Total			700.0	13,500.0	400.0	3,681.7		400.0	1,600.0		400.0	1,600.0		400.0	1,600.0		2,000.0	2,000.0

Project Title		Primavera #	Project #
Rideshare Program / Trip Mitigation		07-22612	
Project Description	The goal of the program is to reduce the number of single occupant vehicles, and increase use of shared ride modes, thus improving air quality and mitigating traffic congestion. The Congestion Mitigation and Air Quality (CMAQ) Improvement Program provides 80% funding for promotion of non-single occupancy vehicle travel via public education of programs and services available to commuters, employers and others. Specific services include: carpool and vanpool matching and formation; assisting Delaware Transit Corporation (DTC) in traffic mitigation efforts; access to jobs; employee transit benefit program promotion; and other related transportation demand management services.		
Project Justification	The benefits of transportation management include better travel information, improved intermodal coordination, quicker emergency response, improved air quality, and less traffic congestion.		

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

Rideshare Program / Trip Mitigation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	3,150.0		360.0	Z400		360.0	Z400		360.0	Z400		384.0	Z400		1,464.0
Total			3,150.0		360.0			360.0			360.0			384.0			1,464.0

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

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA		3,150.0		421.4	90.0		360.0	90.0		360.0	90.0		384.0	96.0	480.0	480.0
Total				3,150.0		421.4	90.0		360.0	90.0		360.0	90.0		384.0	96.0	480.0	480.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Traffic Signal Revolving Fund Program				11-19001	T201209302
Project Description	The purpose of the Fund is to provide a ready source of funding for the installation of traffic signals necessitated wholly or in part by land development. Payments into and withdrawals from the fund will be strictly governed by the approved DelDOT Policy.				
Project Justification	It is recognized that the system of agreements presently used to fund the installation of traffic signals associated with new developments is onerous for developers because it presents them with unknown costs that are outstanding for undetermined periods of time. Further, where applied to residential subdivision entrances, the agreements often remain outstanding after the developer has completed the project, in which case it can be difficult for the Department to collect on them. The Traffic Signal Revolving Fund addresses those concerns and provides a vehicle that is consistent, predictable and fair.				
Funding Program	SUPPORT SYSTEMS	TRANSPORTATION MGMT IMPROVEMENTS			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Traffic Signal Revolving Fund Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201209302	C	100% STATE	1,544.4	125.0			125.0			125.0			125.0			500.0	
Total			1,544.4	125.0			125.0			125.0			125.0			500.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201209302	C	100% STATE	250.0	1,544.4	125.0			125.0			125.0			125.0			125.0	125.0
Total			250.0	1,544.4	125.0			125.0			125.0			125.0			125.0	125.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #		Project #
Transportation Management Improvements			05-10186		
Project Description	The Integrated Transportation Management System (ITMS) - is a multi-modal approach to improving the movement of people and goods. Through technology and a centralized Transportation Management Center (TMC) DelDOT is able to monitor travel conditions, provide real-time travel information, respond to incidents, adjust signals, signage, transit, etc. to reduce congestion and improve transportation system reliability and safety. Benefits include: Safer Travel - Traffic control systems can reduce the number of vehicle stops, and improve traffic flow - all of which help reduce congestion, accidents and improve air quality. Reliable Travel - ITMS helps to maintain transportation system reliability by 24-hour real time transportation management to include control, monitoring and information dissemination. Better Travel Information - At home, en route, or at work, travelers have access to real-time, accurate multimodal information about the status of Delaware's transportation system. Transportation Homeland Security and Emergency Response - With automated monitoring, control, information systems, and documented plans and operating procedures, the TMC can quickly detect, verify, and respond to incidents on the state's transportation system. DelDOT together with its emergency response partners can act to ensure that incidents are cleared safely and more quickly, reducing congestion and increasing safety. Improved Efficiency - ITMS technology allows DelDOT to make more efficient use of its existing resources by automating functions, sharing real-time information, and improving safety. It also helps private companies through improved freight delivery. Statewide Signal Initiatives - This involves various initiatives to bring traffic signals statewide onto the centralized computerized signal system that automatically adjusts traffic signal timings in response to actual demand. Statewide Initiatives - This project involves various initiatives that promote better transportation management practices statewide. Efforts underway or set to begin include the continuation of the Transportation Management Teams (involving fire, police and other emergency responders); implementation of incident management software; operation of the Motorist Assistance Program (MAP); aerial observations of peak hour commuting conditions by the Civil Air Patrol; traffic monitoring cameras, weather stations, statewide travelers advisory radio, and variable message board installations; engineering, communications and systems support; expansion of detection systems; and other Homeland Security and incident management initiatives. Delaware's transportation system, like so many others around the nation, is experiencing a number of competing pressures and demands. DelDOT customers prefer a transportation system that supports, not impedes, their high standards for quality of life, including employment opportunities, a sense of community, quality education, and the protection of its cultural and natural resources. Funding constraints and the need for transportation to become more seamless and integrated, have made traditional approaches to transportation; difficult, costly, and in some cases obsolete. Proven transportation management strategies can provide real solutions to these challenging problems - saving time, saving lives, and saving money.				
Project Justification	Benefits of transportation management include improved safety, reduced congestion, improved air quality, quicker emergency response, better travel information, and improved intermodal coordination.				
Funding Program	SUPPORT SYSTEMS	TRANSPORTATION MGMT IMPROVEMENTS			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				
Statewide - Support Systems - Transportation Mgmt Improvements			190		

Transportation Management Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	36,000.0	1,180.0	2,544.0	Z400	1,180.0	1,520.0	Z400	1,180.0	1,520.0	Z400	1,180.0	1,520.0	Z400	4,720.0	7,104.0
					2,176.0	Z240		3,200.0	Z240		3,200.0	Z240		3,200.0	Z240		11,776.0
	Program Funding	100% STATE	875.0	795.0												795.0	
Total			36,875.0	1,975.0	4,720.0		1,180.0	4,720.0		1,180.0	4,720.0		1,180.0	4,720.0		5,515.0	18,880.0

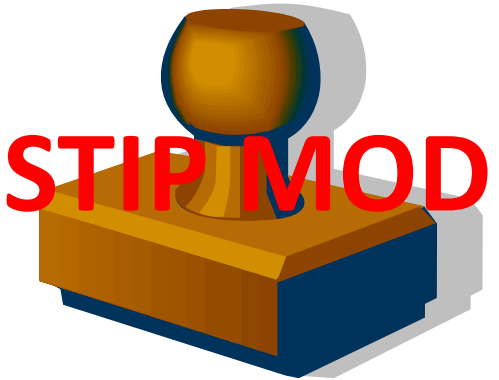
Z240 - Surface Transportation Block Grant Program - FAST
Z400 - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	525.0	36,000.0	1,180.0	4,720.0		1,180.0	4,720.0		1,180.0	4,720.0		1,180.0	4,720.0		5,900.0	5,900.0
	Program Funding	100% STATE	795.0	875.0	795.0													
Total			1,320.0	36,875.0	1,975.0	4,720.0		1,180.0	4,720.0		1,180.0	4,720.0		1,180.0	4,720.0		5,900.0	5,900.0

Other



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Mileage-based User Fee				17-90509	T201769010
Project Description	Planning activities and initial pilot deployments for a mileage-based user fee system within the I-95 Corridor Coalition States. Funding using PennDOT Toll Credits as match.				
Project Justification	To demonstrate a user-based alternative revenue mechanism to maintain the long term solvency of the Federal Highway Trust Fund.				
Funding Program	SUPPORT SYSTEMS	OTHER			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

State of Delaware

Department of Transportation

Capital Transportation Program

Mileage-based User Fee

FY 2018 - FY 2023

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201769010	Procurement	50% FHWA	580.0														
T201769010	Procurement	50% FHWA	290.0														
T201769010	Procurement	50% FHWA (TOLL CREDIT)	290.0														
Total			1,160.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201769010	Procurement	50% FHWA		580.0	290.0	290.0												
T201769010	Procurement	50% FHWA		290.0		290.0												
T201769010	Procurement	50% FHWA (TOLL CREDIT)		290.0		290.0												
Total				1,160.0	290.0	870.0												

Transit Systems

Facilities

Project Title		Primavera #	Project #
Bus Stop Improvement Program		05-10501	
Project Description	Improvements in these projects could include the purchase and installation of bus stop pads, passenger shelters, benches, schedule display racks, trash receptacles, shelter repairs and bus stop signs. Locations are selected through the Departments' prioritization process. All new stops and upgrades will be accessible in accordance with the Americans with Disabilities Act (ADA) standards.		
Project Justification	This project will enhance transit use throughout the state and encourage movement of people and goods through DART First State fixed route services. This project will help to achieve compliance with Federal Americans with Disabilities Act (ADA) standards and requirements.		

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

Bus Stop Improvement Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	6,000.0	750.0			750.0			750.0			750.0			3,000.0	
Total			6,000.0	750.0			750.0			750.0			750.0			3,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	1,500.0	6,000.0	750.0			750.0			750.0			750.0			750.0	750.0
Total			1,500.0	6,000.0	750.0			750.0			750.0			750.0			750.0	750.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Control Center Dispatch Statewide				14-30614	T201653106
Project Description	Create Statewide Control Center dispatch for the purpose of directing all Fixed Route and Demand Response Operations from a single location.				
Project Justification	A central statewide dispatch control center will make services throughout the State more responsive.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Control Center Dispatch Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653106	C	100% STATE	340.0														
Total			340.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653106	C	100% STATE	107.9	340.0	75.4													
Total			107.9	340.0	75.4													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
DTC Automated Timesheet and Absence Tracking				17-51361	T201853104
Project Description	The DTC Automated Timesheet and Absence Tracking project is intended to address the current deficiencies the company experiences with recording certain absence types. These deficiencies include only being able to record weekday work schedules, despite employee schedules that increasingly include weekends; tracking compensatory time off and tracking lost time (e.g. weather related, Short and Long Term Disability). This project will also address timesheet entry (paperless payroll); DTC wants to move to an automated timesheet entry process. This automated process should alleviate the need to enter time-off twice and introduce digital approval.				
Project Justification	DTC continues to invest in and plan for transit services that operate beyond typical weekday service spans. Compatible labor force requirements will reflect more nontraditional work hours. This project will focus on developing a solution(s) to match these work shift changes, automate time reporting and interface with the current PeopleSoft Human Resource functionality.				
Funding Program	TRANSIT SYSTEMS		FACILITIES		
Senatorial District(s)					
Representative District(s)					

DTC Automated Timesheet and Absence Tracking

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201853104	PD	100% STATE	120.0	120.0												120.0	
Total			120.0	120.0												120.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201853104	PD	100% STATE	120.0	120.0	120.0													
Total			120.0	120.0	120.0													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Fuel Management Software System			12-11238	T201353102	
Project Description	This project upgrades and standardizes DTC's fuel management system.				
Project Justification	DTC currently utilizes two separate fuel management systems that are no longer current with today's technology. The two systems will be replaced with a single system that will also allow for future management of other vehicle fluids (oil, ATF, etc.).				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Fuel Management Software System

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201353102	C	100% STATE	1,350.0														
Total			1,350.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201353102	C	100% STATE	1,350.0	1,350.0	1,285.0													
Total			1,350.0	1,350.0	1,285.0													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #		Project #
Inventory Bar Coding			16-72403		T201653105
Project Description	Project involves purchasing and installing an inventory bar coding system and operations.				
Project Justification	An inventory bar code system brings greater financial control to inventory operations and utilization.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Inventory Bar Coding

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653105	C	100% STATE	160.0														
Total			160.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653105	C	100% STATE	80.6	160.0	80.6													
Total			80.6	160.0	80.6													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Park & Ride Hub Restrooms				16-51368	T201753107
Project Description	Project constructs restrooms at selected DTC Park & Rides.				
Project Justification	Driver restrooms are needed in order to maintain service schedules of DART buses.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)					
Representative District(s)					

Park & Ride Hub Restrooms

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201753107	PE	100% STATE	60.0														
T201753107	C	100% STATE	440.0														
Total			500.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201753107	PE	100% STATE	26.0	60.0	26.0			40.0										
T201753107	C	100% STATE	240.0	440.0	240.0			200.0										
Total			266.0	500.0	266.0			240.0										

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Snow Blowers - Statewide				16-51366	
Project Description	This project designs and constructs vehicle ice and snow removal equipment at DART bus facilities statewide.				
Project Justification	Title 17 of Delaware code is being reviewed for an amendment in which a motor vehicle must be cleaned of ice and snow before driving on State highways.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Snow Blowers - Statewide

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	100.0	100.0												100.0	
	C	100% STATE	500.0	500.0												500.0	
Total			600.0	600.0												600.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	100.0	100.0				100.0										
	C	100% STATE	500.0	500.0				500.0										
Total			600.0	600.0				600.0										

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Statewide Transit Safety and Security Improvements FY18 - FY23				14-30714	T201553101
Project Description	Safety and security upgrades to Transit Facilities-Statewide. These upgrades include, but are not limited to: fencing, surveillance cameras, gating, key card access, bollards, etc.				
Project Justification	Enhanced security improvements Statewide will bring DTC Transit Facilities into APTA and FTA security standards.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Statewide Transit Safety and Security Improvements FY18 - FY23

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201553101	Procurement	100% STATE	3,685.0	500.0			500.0			500.0			500.0			2,000.0	
Total			3,685.0	500.0			500.0			500.0			500.0			2,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201553101	Procurement	100% STATE	778.8	3,685.0	500.0			500.0			500.0			500.0			500.0	500.0
Total			778.8	3,685.0	500.0			500.0			500.0			500.0			500.0	500.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Training Room Upgrades				18-71805	
Project Description	This project supports the upgrade of training facilities to continue to meet mandatory training requirements throughout the state.				
Project Justification	DTC maintains a strong training program to ensure high quality and safe customer services. Regular upgrade of training facilities is needed to support this function.				
Funding Program	TRANSIT SYSTEMS		FACILITIES		
Senatorial District(s)					
Representative District(s)					

Training Room Upgrades

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	50.0				50.0									50.0	
Total			50.0				50.0									50.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE		50.0				50.0										
Total				50.0				50.0										

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Transit Facility Minor Capital Projects FY18 - FY23				15-52715	T201653107
Project Description	During the course of a year, small facility projects are required to replace equipment and/or make repairs.				
Project Justification	Small facility projects that need to be completed, but were not expected or planned.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Transit Facility Minor Capital Projects FY18 - FY23

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653107	PE	100% STATE	68.7	28.7												28.7	
T201653107	C	100% STATE	4,076.3	471.3			500.0			500.0			500.0			1,971.3	
Total			4,145.0	500.0			500.0			500.0			500.0			2,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653107	PE	100% STATE	31.9	68.7	103.2			100.0			100.0			100.0			100.0	100.0
T201653107	C	100% STATE	675.8	4,076.3	704.6			600.0			600.0			600.0			600.0	600.0
Total			707.8	4,145.0	807.8			700.0			700.0			700.0			700.0	700.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Traveler Information Signage				17-51362	T201750502
Project Description	The Delaware Transit Corporation intends to begin beta-testing the push of Real-Time Schedule Information as a service to its customers. As an initial offering, the agency plans to beta-test a transfer center suitable to the installation of a real-time travel information signage system.				
Project Justification	Like similar sized transit agencies, DTC intends to explore the application of Real-Time fixed route bus service feeds in a real world environment. This project is a natural progression or extension of the agency's current fixed route Computer Aided Dispatching/Automatic Vehicle Location (CAD/AVL) system.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)					
Representative District(s)					

Traveler Information Signage

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750502	C	100% STATE	200.0	100.0												100.0	
Total			200.0	100.0												100.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201750502	C	100% STATE	200.0	200.0	200.0													
Total			200.0	200.0	200.0													

Rail

Project Title	Primavera #	Project #
Rail Preservation	05-30392	
Project Description	These projects will conduct preventative maintenance to sustain and upgrade the condition of the Statewide rail system.	
Project Justification	These projects preserve Delaware's competitive position by maintaining its current industrial and agricultural base, thereby retaining employers in the state. Maintaining the rail system provides alternate transportation choices to help reduce the use of single passenger vehicles on roadways.	

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

Rail Preservation

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	3,800.0	300.0			300.0			300.0			300.0			1,200.0	
Total			3,800.0	300.0			300.0			300.0			300.0			1,200.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	1,728.3	3,800.0	300.0			300.0			300.0			300.0			300.0	300.0
Total			1,728.3	3,800.0	300.0			300.0			300.0			300.0			300.0	300.0

Vehicles

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
CAD/AVL				06-19221	T201150401
Project Description	DTC's buses are dispatched and monitored using 800 MHz radio and computer aided dispatch/automatic vehicle location (CAD/AVL) communications system. This project will upgrade/replace the existing system.				
Project Justification	The existing system is outdated and it is difficult to obtain technical support. An upgraded system will address concerns outlined by the Sunset Committee review in 2006.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

CAD/AVL

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201150401	Procurement	80% FTA	9,770.4														
T201150401	Procurement	100% STATE	65.0														
Total			9,835.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201150401	Procurement	80% FTA	486.1	9,770.4	359.0	1,436.0												
T201150401	Procurement	100% STATE	7.2	65.0														
Total			493.2	9,835.4	359.0	1,436.0												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
CAD/AVL Modem Upgrade			14-43114	T201750401	
Project Description	The DTC CAD/AVL Modem Upgrade project will de-install the 3G cellular modem and install the 4G GX440 LTE, EVDO VZW Cellular Modems, cables and antennae on all DTC vehicles.				
Project Justification	DTC buses are dispatched and monitored by the CAD/AVL system. System upgrades are needed to maintain system operations.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

CAD/AVL Modem Upgrade

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750401	PD	100% STATE	825.0														
Total			825.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201750401	PD	100% STATE	450.1	825.0	350.1			100.0										
Total			450.1	825.0	350.1			100.0										

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
CAD/AVL System Upgrade			14-43314	T201850401	
Project Description	The CAD/AVL System Upgrade will continue to integrate and enhance the existing CAD/AVL System to improve Paratransit Productivity, Real-Time reporting and Dispatch center improvements.				
Project Justification	DTC buses are dispatched and monitored by the CAD/AVL systems. System upgrades are needed to maintain systems operations.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

CAD/AVL System Upgrade

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850401	PD	100% STATE	1,150.0	1,150.0												1,150.0	
Total			1,150.0	1,150.0												1,150.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850401	PD	100% STATE	1,150.0	1,150.0	475.0			475.0			200.0							
Total			1,150.0	1,150.0	475.0			475.0			200.0							

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
DTC Yard Management System & Equipment				14-43214	T201853105
Project Description	The DTC Yard Management System & Equipment will be installed at all bus depots and maintenance facilities statewide. The system is needed to track and monitor DTC fleet and operations.				
Project Justification	This project provides the infrastructure to help monitor and track buses at all facilities Statewide.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

DTC Yard Management System & Equipment

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201853105	PD	100% STATE	1,100.0	1,100.0												1,100.0	
Total			1,100.0	1,100.0												1,100.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201853105	PD	100% STATE	1,100.0	1,100.0	500.0			300.0			300.0							
Total			1,100.0	1,100.0	500.0			300.0			300.0							

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Fare Collection Improvements				14-41914	T201750501
Project Description	This project implements a "smartcard" fare payment system on fixed route buses. This includes the equipment to initialize and replenish "smartcards" and the system and software to control and audit the equipment.				
Project Justification	Fare collection improvements are needed to simplify the fare process, decrease maintenance requirements and improve audit controls.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Fare Collection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750501	PD	100% STATE	3,250.0				1,750.0									1,750.0	
Total			3,250.0				1,750.0									1,750.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201750501	PD	100% STATE	1,378.6	3,250.0	628.6			2,000.0			500.0							
Total			1,378.6	3,250.0	628.6			2,000.0			500.0							

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Job Access Reverse Commute (JARC) Program			08-70008		
Project Description	The State utilizes these funds to continue to provide off-peak, late night, mid-day and reverse commute trips for entry level employees and transit dependent residents. The additional service enhances the transit system benefitting the public and choice rider as well.				
Project Justification	The program focuses on providing access to jobs and social service providers. This grant also funds reverse commute trips allowing riders transit access between Dover and Wilmington serving education sites, the Amtrak train station, and major retail and employment sites.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Job Access Reverse Commute (JARC) Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FTA	2,122.2		262.5	5307		262.5	5307		262.5	5307		262.5	5307		1,049.9
					78.4	5311		78.4	5311		78.4	5311		78.4	5311		313.8
	Program Funding	100% OTHER	2,122.2														
Total			4,244.4		340.9			340.9			340.9			340.9			1,363.7

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

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FTA		2,122.2		340.9			340.9			340.9			340.9		340.9	340.9
	Program Funding	100% OTHER		2,122.2			340.9			340.9			340.9			340.9	340.9	340.9
Total				4,244.4		340.9	340.9		340.9	340.9		340.9	340.9		340.9	340.9	681.9	681.9

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Maintenance Equipment and Tools (Transit) Program			05-02043		
Project Description	This project includes the replacement of support and diagnostic equipment for fixed route and paratransit bus maintenance. Major equipment supported by this project includes engine and transmission diagnostic equipment, engine service kits, tire maintenance equipment, brake lathes, hydraulic dollies, transmission jack, jib crane, and specialized tools required to maintain vehicle systems.				
Project Justification	Funding will ensure the timely replacement of high use support and diagnostic equipment for fixed route and demand response transit vehicle maintenance.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Maintenance Equipment and Tools (Transit) Program

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	1,009.6	194.2			182.0			184.0			162.0			722.2	
Total			1,009.6	194.2			182.0			184.0			162.0			722.2	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	4.3	1,009.6	210.0			182.0			184.0			162.0			139.0	139.0
Total			4.3	1,009.6	210.0			182.0			184.0			162.0			139.0	139.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
New Freedom Program Statewide 50/50				09-19005	
Project Description	Delaware's New Freedom Grant provides transportation for persons with disabilities. Its services allow mobility options which will help individuals enter the workforce and participate in social, work and business activities.				
Project Justification	Individuals with disabilities are at a transportation disadvantage and face different challenges in accessing services. Delaware's New Freedom Grant helps fill a gap between work, social services and public transportation to allow persons with disabilities the ability to fully participate in the community.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

New Freedom Program Statewide 50/50

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	50% FTA	3,060.6		240.0	5310		240.0	5310		240.0	5310		240.0	5310		960.0
Total			3,060.6		240.0			240.0			240.0			240.0			960.0

5310 - Elderly and Disabled Formula Program

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	50% FTA		3,060.6		259.3	240.0		240.0	240.0		240.0	240.0		240.0	240.0	480.0	480.0
Total				3,060.6		259.3	240.0		240.0	240.0		240.0	240.0		240.0	240.0	480.0	480.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Paratransit Replacement Buses Statewide FY17 (77)				17-11013	T201750301
Project Description	This project will replace cut-a-way buses in FY2017 - FY2018 for paratransit service statewide.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Paratransit Replacement Buses Statewide FY17 (77)

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750301	Procurement	80% FTA	4,845.9														
T201750301	Procurement	100% STATE	3,438.2														
Total			8,284.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201750301	Procurement	80% FTA	64.0	4,845.9	101.4	405.6												
T201750301	Procurement	100% STATE	201.6	3,438.2	333.1													
Total			265.6	8,284.2	434.5	405.6												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #		Project #
Paratransit Replacement Buses Statewide FY18 (55)			17-11019		T201850309
Project Description	This project will replace cut-a-way buses in FY2018 for paratransit service statewide.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Paratransit Replacement Buses Statewide FY18 (55)

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850309	Procurement	80% FTA	3,605.0														
T201850309	Procurement	100% STATE	2,060.0														
Total			5,665.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850309	Procurement	80% FTA	721.0	3,605.0	721.0	2,884.0												
T201850309	Procurement	100% STATE	2,060.0	2,060.0	2,060.0													
Total			2,781.0	5,665.0	2,781.0	2,884.0												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Radio Replacement (Hand Held)				16-24816	T201750403
Project Description	The Delaware State radio system will no longer be supporting older model handheld radios (XTS Model I) on their radio network after October 2018. The same is true for the mobile radios but steps have already been put into place to take care of these. Portable radios that will no longer function on the State radio network will need to be replaced.				
Project Justification	Portable radios are a vital tool to both Maintenance and Street Supervisors and are used on a daily basis to allow for communications while on the road. The radios also are essential in times of emergency or special events. Without purchasing replacements DTC will lose this functionality.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Radio Replacement (Hand Held)

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750403	C	100% STATE	200.0														
Total			200.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201750403	C	100% STATE	200.0	200.0	200.0													
Total			200.0	200.0	200.0													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Taxi Pilot Equipment Start-Up				14-41814	T201750402
Project Description	The Taxi Pilot Equipment Start-Up project will provide an on-board equipment package that supports fare collection. This equipment will be used to collect fares and detect payment violations.				
Project Justification	The Taxi Pilot Equipment Start-up is an integral part of Delaware Transit Corporation's Transit Redesign. This project will help support the Transit needs of the citizens of the State of Delaware and its visitors by expanding Transit options.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Taxi Pilot Equipment Start-Up

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750402	Procurement	100% STATE	420.0	140.0												140.0	
Total			420.0	140.0												140.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201750402	Procurement	100% STATE	420.0	420.0	280.0													
Total			420.0	420.0	280.0													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Transit Systems Equipment (FY16-18)				14-43414	T201650403
Project Description	The Transit Systems Equipment is needed to maintain, support, improve and purchase equipment for existing systems such as Designation Signs, CAD/AVL, AV Equipment, Toughbook's/ Laptops.				
Project Justification	System to help monitor, support and track bus operations throughout the State.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Transit Systems Equipment (FY16-18)

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201650403	PD	100% STATE	819.7	80.0			40.0			40.0			40.0			200.0	
Total			819.7	80.0			40.0			40.0			40.0			200.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201650403	PD	100% STATE	215.6	819.7	186.9			40.0			40.0			40.0			40.0	40.0
Total			215.6	819.7	186.9			40.0			40.0			40.0			40.0	40.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Transit Vehicle Replacement - Support Vehicles - Statewide FY16				14-11026	T201650303
Project Description	This project will purchase support vehicles to enable staff to monitor and maintain DTC operations and facilities statewide				
Project Justification	The investment in support vehicles is necessary to meet the vehicle needs at the facilities statewide.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Transit Vehicle Replacement - Support Vehicles - Statewide
FY16

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201650303	Procurement	100% STATE	725.3														
Total			725.3														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201650303	Procurement	100% STATE	136.7	725.3	136.7													
Total			136.7	725.3	136.7													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Transit Vehicle Replacement - Support Vehicles - Statewide FY18				17-11020	T201850302
Project Description	This project will provide non-revenue vehicles statewide to support the department.				
Project Justification	This project will purchase non-revenue vehicles to replace vehicles that have reached their end of life.				
Funding Program	TRANSIT SYSTEMS		VEHICLES		
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Transit Vehicle Replacement - Support Vehicles - Statewide
FY18

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850302	Procurement	100% STATE	202.9	202.9												202.9	
Total			202.9	202.9												202.9	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850302	Procurement	100% STATE	202.9	202.9	202.9													
Total			202.9	202.9	202.9													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Transit Vehicle Replacement 5310 Program - Statewide				11-53101	
Project Description	This program maximizes FTA funds for the purchase of vehicles for non-profit organizations, in order to provide transportation for the elderly and disabled.				
Project Justification	This program enables non-profit organizations to provide transportation to passengers who would otherwise require paratransit service.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Transit Vehicle Replacement 5310 Program - Statewide

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	4,409.6	147.0	587.9	5310	147.0	587.9	5310	147.0	587.9	5310	147.0	587.9	5310	588.0	2,351.8
	Procurement	100% STATE	3,568.0	594.7			594.7			594.7			594.7			2,378.7	
Total			7,977.6	741.7	587.9		741.7	587.9		741.7	587.9		741.7	587.9		2,966.6	2,351.8

5310 - Elderly and Disabled Formula Program

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	147.0	4,409.6	171.8	687.4		147.0	587.9		147.0	587.9		147.0	587.9		734.9	734.9
	Procurement	100% STATE	594.7	3,568.0	638.0			594.7			594.7			594.7			594.7	594.7
Total			741.7	7,977.6	809.9	687.4		741.7	587.9		741.7	587.9		741.7	587.9		1,329.6	1,329.6

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Transit Vehicles - Support Vehicles - Statewide				09-11002	
Project Description	This project will purchase support vehicles to enable staff to monitor and maintain DTC operations and facilities.				
Project Justification	The investment in support vehicle replacement is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

FY 2018 - FY 2023

Transit Vehicles - Support Vehicles - Statewide

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	222.2				50.0			50.0						100.0	
Total			222.2				50.0			50.0						100.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	72.2	222.2							35.0							
Total			72.2	222.2							35.0							

Grants & Allocations

Municipal Streets

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Municipal Street Aid				10-12219	
Project Description	The Municipal Street Aid provides grants to municipalities to maintain municipal streets and assist in meeting other transportation-related needs. The amount of each grant is based on population and street mileage for the preceding fiscal year.				
Project Justification	This project provides funding for publicly owned transportation assets (not owned or maintained by the Department).				
Funding Program	GRANTS & ALLOCATIONS	MUNICIPAL STREETS			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Municipal Street Aid

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	29,000.0	5,000.0			5,000.0			5,000.0			5,000.0			20,000.0	
Total			29,000.0	5,000.0			5,000.0			5,000.0			5,000.0			20,000.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE		29,000.0	5,000.0			5,000.0			5,000.0			5,000.0			5,000.0	5,000.0
Total				29,000.0	5,000.0			5,000.0			5,000.0			5,000.0			5,000.0	5,000.0

Community Transportation

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #		Project #
Community Transportation Program			05-10050		
Project Description	Funding is designated by individual Legislators for specific transportation-related projects.				
Project Justification	This fund permits individual Legislators to address small transportation projects that may not meet Department priorities.				
Funding Program	GRANTS & ALLOCATIONS	COMMUNITY TRANSPORTATION			
Senatorial District(s)	Statewide				
Representative District(s)	Statewide				

Community Transportation Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	119,100.0	17,680.0			17,680.0			17,680.0			17,680.0			70,720.0	
Total			119,100.0	17,680.0			17,680.0			17,680.0			17,680.0			70,720.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	14,328.3	119,100.0	17,680.0			17,680.0			17,680.0			17,680.0			17,680.0	17,680.0
Total			14,328.3	119,100.0	17,680.0			17,680.0			17,680.0			17,680.0			17,680.0	17,680.0

New Castle County

Road Systems

Expressways

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Drainage Improvements, Interstate, North, Open End, FY18-20				17-93410	T201703401
Project Description	The purpose of this contract is to improve storm drain systems on state maintained right of way along I-95/I-295/I-495 and associated ramps				
Project Justification	Improve drainage along I-95/I-295/I-495				
Funding Program	ROAD SYSTEMS	EXPRESSWAYS			
Senatorial District(s)	District Wide				
Representative District(s)	District Wide				

Drainage Improvements, Interstate, North, Open End,
FY18-20

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201703401	C	90% FHWA	2,924.4	300.0												300.0	
Total			2,924.4	300.0												300.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201703401	C	90% FHWA	292.4	2,924.4	100.0	900.0		100.0	900.0		100.0	900.0						
Total			292.4	2,924.4	100.0	900.0		100.0	900.0		100.0	900.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
I-295 Improvements, Westbound from I-295 to US 13			04-00195	T201109101	
Project Description	Delaware River and Bay Authority (DRBA) will rehabilitate about one mile of Delaware roadway on their I-295 project. This area is in need of major repairs and has not been worked on for many years.				
Project Justification	This project enables construction savings for the State and DRBA by eliminating the need to have two separate contractors in the same area.				
Funding Program	ROAD SYSTEMS	EXPRESSWAYS			
Senatorial District(s)	13				
Representative District(s)	16 17				

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201109101	PE	100% STATE	750.0														
T201109101	C	100% STATE	7,295.9														
Total			8,045.9														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201109101	PE	100% STATE	38.2	750.0	13.7													
T201109101	C	100% STATE	7,294.9	7,295.9	2,006.1			2,000.0			3,000.0							
Total			7,333.0	8,045.9	2,019.8			2,000.0			3,000.0							

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
I-95 and SR141 Interchange, Ramps G & F Improvements				10-00601	T201109002
Project Description	This project will reconfigure the interchange to better accommodate directional traffic, improve ramp connections with I-95, and increase the horizontal clearance between through lanes on I-95 and the bridge piers on SR 141. The project will also reconstruct the SR141 bridges (1-675 & 1-678) that cross over northbound I-95. 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. Frieght Corridor improvements due to the high concentration of heavier vehicles.				
Project Justification	The project will address current and future traffic conditions (safety and capacity) at the SR141 and I-95 interchange. Project started as Hazard Elimination Program (HEP) 1998 Site U.				
Funding Program	ROAD SYSTEMS	EXPRESSWAYS			
Senatorial District(s)	13				
Representative District(s)	17 16				

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201109002	PE	80% FHWA	2,700.0														
T201109002	C	80% FHWA	31,253.6		2,769.2	Z003*											2,769.2
					2,020.1	Z002*											2,020.1
T201109002	C	20% FHWA (TOLL CREDIT)	7,813.4		505.0	Z002*											505.0
					692.3	Z003*											692.3
T201109002	C	100% OTHER	100.0														
Total			41,867.0		5,986.6												5,986.6

Z002 - National Highway Performance Program (NHPP)

Z003 - Projects to Reduce PM 2.5 Emissions

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201109002	PE	80% FHWA	18.4	2,700.0														
T201109002	C	80% FHWA		31,253.6		18,546.8												
T201109002	C	20% FHWA (TOLL CREDIT)		7,813.4		4,636.7												
T201109002	C	100% OTHER		100.0														
Total			18.4	41,867.0		23,183.5												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
I-95 and SR896 Interchange			14-51515	T201609002	
Project Description	The proposed improvements would include ramp realignments and other geometric improvements to address congestion and safety on both I-95 and SR896.				
Project Justification	The I-95/SR896 Interchange experiences congestion in the peak hours, along with accidents during different times of the day. Improvements at the interchange to address these and other related issues have been discussed for many years as traffic has increased.				
Funding Program	ROAD SYSTEMS	EXPRESSWAYS			
Senatorial District(s)	10				
Representative District(s)	25				

I-95 and SR896 Interchange

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

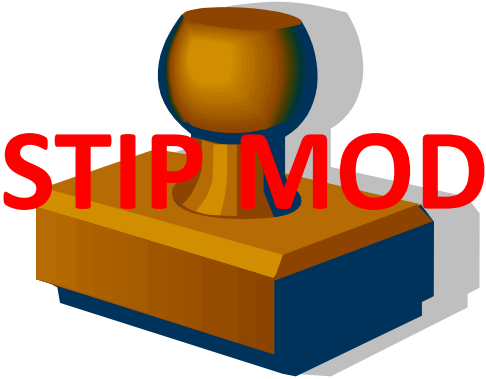
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201609002	PE	80% FHWA	4,000.0														
T201609002	ROW	100% STATE	1,000.0							1,000.0						1,000.0	
T201609002	C	80% FHWA	60,000.0														
Total			65,000.0							1,000.0						1,000.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201609002	PE	80% FHWA	700.4	4,000.0	220.0	880.0		325.8	1,303.0		140.0	560.0		14.7	58.8			
T201609002	ROW	100% STATE		1,000.0							1,000.0							
T201609002	C	80% FHWA		60,000.0														10,000.0
Total			700.4	65,000.0	220.0	880.0		325.8	1,303.0		1,140.0	560.0		14.7	58.8			10,000.0



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
I-95/I-295/I-495 Interstate High Mast Lighting Improvements				15-42800	T201509002
Project Description	Project to upgrade the lighting at the I-95/I-495 interchange: Will be upgrading power supply, installing 120' light poles, running new conduit, etc., in order to create a safe and sufficient manner to travel the Interstate highways.				
Project Justification	Currently the existing lighting is insufficient for these interstate expressways creating, potentially, unsafe night vison and hazards.				
Funding Program	ROAD SYSTEMS	EXPRESSWAYS			
Senatorial District(s)	2 10 1 13				
Representative District(s)	25 16 17 10 2				

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201509002	PE	90% FHWA	94.0														
T201509002	PE	10% FHWA (TOLL CREDIT)	10.4														
T201509002	PE	100% STATE	72.0														
T201509002	C	100% FHWA	4,752.4														
Total			4,928.9														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201509002	PE	90% FHWA		94.0														
T201509002	PE	10% FHWA (TOLL CREDIT)		10.4														
T201509002	PE	100% STATE	39.5	72.0	12.9													
T201509002	C	100% FHWA		4,752.4		4,715.3												
Total			39.5	4,928.9	12.9	4,715.3												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Lighting Enhancements, Interstate, Open End, FY18-FY19				16-93407	T201709003
Project Description	Upgrade existing lighting systems, and install new lighting systems along interstate (I-95, I-495, I-295).				
Project Justification	Existing lighting needs to be upgraded.				
Funding Program	ROAD SYSTEMS	EXPRESSWAYS			
Senatorial District(s)	2				
Representative District(s)	16 2				

Lighting Enhancements, Interstate, Open End, FY18-FY19

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201709003	C	90% FHWA	1,132.8														
Total			1,132.8														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201709003	C	90% FHWA	113.3	1,132.8	60.0	540.0		53.3	479.5									
Total			113.3	1,132.8	60.0	540.0		53.3	479.5									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Lighting Replacement, Interstate, Open End, FY15-FY16			12-42800	T201409001	
Project Description	Replace existing lighting systems, and install new lighting systems along interstate (I-95, I-495, I-295). This contract is open-end, and is not site specific.				
Project Justification	Existing lighting must be repaired and modified.				
Funding Program	ROAD SYSTEMS	EXPRESSWAYS			
Senatorial District(s)	2				
Representative District(s)	16 2				

Lighting Replacement, Interstate, Open End, FY15-FY16

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201409001	PE	80% FHWA	100.0														
T201409001	PE	20% FHWA (TOLL CREDIT)	25.0														
T201409001	C	90% FHWA	1,255.4														
T201409001	C	10% FHWA (TOLL CREDIT)	139.5														
Total			1,519.9														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201409001	PE	80% FHWA		100.0														
T201409001	PE	20% FHWA (TOLL CREDIT)		25.0														
T201409001	C	90% FHWA		1,255.4		297.7												
T201409001	C	10% FHWA (TOLL CREDIT)		139.5		33.1												
Total				1,519.9		330.8												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Road A / SR7 Improvements				07-10411	T201009002
Project Description	The bridge widening project will increase the capacity along Road A from the Center Boulevard intersection to the old SR7 intersection. The project includes increasing capacity on the Road A bridge and adjacent roadway as well as modifications to the various intersections along Road A from the Center Boulevard Intersection to old SR 7. Accommodations for pedestrians and bicycles will be included in the project.				
Project Justification	This project will widen the Road A Bridge over SR1 and roadways and reconfigure the surrounding intersections to maintain an acceptable level of service at the intersections and to manage congestion along the Road A roadway segment. There is also a lack of accommodations for pedestrians and bicyclists.				
Funding Program	ROAD SYSTEMS	EXPRESSWAYS			
Senatorial District(s)	9				
Representative District(s)	18				

Road A / SR7 Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201009002	PD	100% STATE	259.4														
T201009002	PE	80% FHWA	1,480.0														
T201009002	PE	20% FHWA (TOLL CREDIT)	370.0														
T201009002	ROW	80% FHWA	100.0														
T201009002	C	80% FHWA	11,000.0				1,700.0	4,800.0	Z001		4,000.0	Z001*				1,700.0	8,800.0
Total			13,209.4				1,700.0	4,800.0			4,000.0					1,700.0	8,800.0

Z001 - National Highway Performance Program (NHPP)

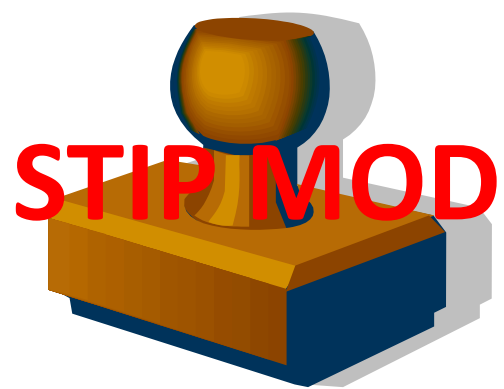
* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201009002	PD	100% STATE	81.5	259.4														
T201009002	PE	80% FHWA		1,480.0		493.2												
T201009002	PE	20% FHWA (TOLL CREDIT)		370.0		123.3												
T201009002	ROW	80% FHWA	20.0	100.0	20.0	80.0												
T201009002	C	80% FHWA	500.0	11,000.0				1,200.0	4,800.0		980.0	3,920.0		20.0	80.0			
Total			601.5	13,209.4	20.0	696.5		1,200.0	4,800.0		980.0	3,920.0		20.0	80.0			



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
SR 1 Widening, SR273 to the Roth Bridge				04-00593	T200511001
Project Description	The purpose of this project is to identify and prioritize cost-effective short, mid and long-term transportation infrastructure improvements in the SR 1 corridor that will reduce congestion and travel times and improve safety, while minimizing environmental impacts in the SR 1 corridor between just south of I-95 to the Roth Bridge in New Castle County, Delaware, a distance of nine miles.				
Project Justification	Existing and projected conditions in the project area have resulted in the development of five specific needs to be addressed by this project: - Address congestion by satisfying existing and projected peak hour and seasonal traffic needs - Improve the system connectivity - Provide support and local access for existing and committed development in New Castle County - Improve safety and address identified high crash locations - Enhance emergency access and evacuation Meeting these needs will retain an acceptable level of service on this key section of SR 1 that is compatible with other sections of SR 1 and I-95.				
Funding Program	ROAD SYSTEMS	EXPRESSWAYS			
Senatorial District(s)	12 13 9				
Representative District(s)	15 18 5				

SR 1 Widening, SR273 to the Roth Bridge

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200511001	PD	100% STATE	310.2														
T200511001	PE	80% FHWA	9,229.5														
T200511001	ROW	100% STATE	2,000.0														
T200511001	C	80% FHWA	250,000.0														
Total			261,539.7														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200511001	PD	100% STATE	0.5	310.2														
T200511001	PE	80% FHWA	1,137.6	9,229.5	240.0	960.0		140.0	560.0		100.0	400.0						
T200511001	ROW	100% STATE	1,139.2	2,000.0	1,139.2													
T200511001	C	80% FHWA		250,000.0														
Total			2,277.3	261,539.7	1,379.2	960.0		140.0	560.0		100.0	400.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
SR141 Improvements, I-95 Interchange to Jay Drive				10-00602	T201109001
Project Description	Proposed improvements include constructing an additional left turn lane from Commons Boulevard, constructing additional SR141 through lanes at the intersection and pedestrian and transit infrastructure improvements. The project will also reconstruct the two SR141 bridges 1-676 and 1-677 over southbound I-95 and associated ramps.				
Project Justification	The project goal will be to improve current and future traffic conditions (safety and capacity) at the SR141 and Commons Boulevard intersection. Project started as Hazard Elimination Program (HEP) 1998 Site U.				
Funding Program	ROAD SYSTEMS		EXPRESSWAYS		
Senatorial District(s)	13				
Representative District(s)	17				

SR141 Improvements, I-95 Interchange to Jay Drive

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

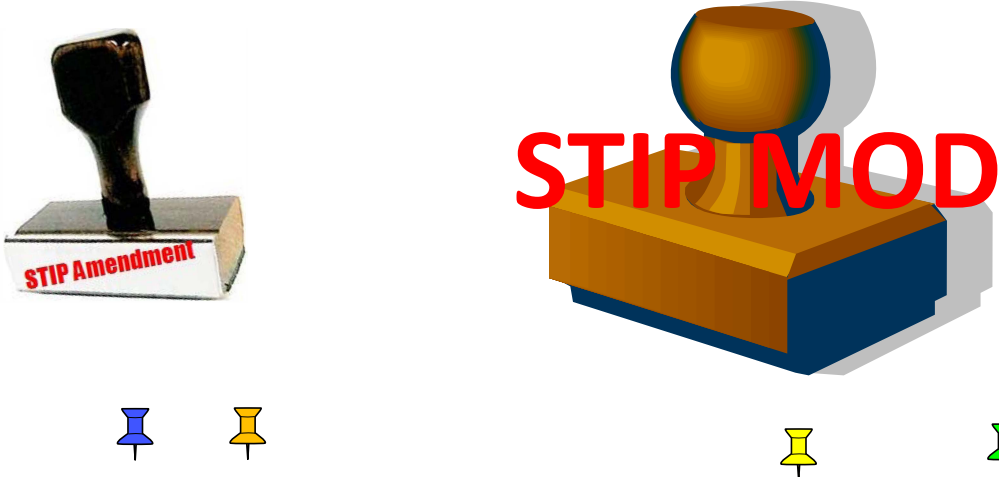
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201109001	PE	80% FHWA	5,819.7														
T201109001	PE	100% OTHER	10.2														
T201109001	ROW	100% STATE	752.4														
T201109001	C	80% FHWA	45,000.0		11,560.0	Z001		16,000.0	Z001*		7,000.0	Z002*					34,560.0
								2,000.0	Z002*								2,000.0
Total			51,582.3		11,560.0			18,000.0			7,000.0						36,560.0

Z002,Z001 - National Highway Performance Program (NHPP)

* AC Conversion

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201109001	PE	80% FHWA	149.1	5,819.7	117.1	468.4												
T201109001	PE	100% OTHER		10.2														
T201109001	ROW	100% STATE	751.5	752.4	750.0													
T201109001	C	80% FHWA	9,000.0	45,000.0	20.0	80.0		5,400.0	21,600.0		3,580.0	14,320.0						
Total			9,900.6	51,582.3	887.1	548.4		5,400.0	21,600.0		3,580.0	14,320.0						



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
US 301, GARVEE Debt Service				10-03032	T201011303
Project Description	In order to complete design and right of way activities for US 301, GARVEE bonds were sold to fund this work. The funds to repay the debt service on the bonds are included under this project.				
Project Justification	The US 301 project will be using innovative financing to complete the right of way and design functions. GARVEE bonds are being used to finance the effort.				
Funding Program	ROAD SYSTEMS	EXPRESSWAYS			
Senatorial District(s)	10 14				
Representative District(s)	8 9				

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2018 - FY 2023

US 301, GARVEE Debt Service

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201011303	Program Funding	80% FHWA	127,419.0		8,786.6	Z001*		8,785.9	Z001*		8,787.1	Z001*		8,782.0	Z001*		35,141.6
T201011303	Program Funding	20% FHWA (TOLL CREDIT)	31,854.8		2,196.6	Z001*		2,196.5	Z001*		2,196.8	Z001*		2,195.5	Z001*		8,785.4
Total			159,273.8		10,983.2			10,982.4			10,983.9			10,977.4			43,926.9

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201011303	Program Funding	80% FHWA		127,419.0		8,791.1			8,786.0			8,790.6			8,779.5		8,794.3	8,763.8
T201011303	Program Funding	20% FHWA (TOLL CREDIT)		31,854.8		2,197.8			2,196.5			2,197.6			2,194.9		2,198.6	2,191.0
Total				159,273.8		10,988.8			10,982.5			10,988.3			10,974.4		10,992.9	10,954.8

Project Title		Primavera #	Project #
US 301, Maryland State Line to SR 1		04-00934	T200511301
Project Description	<p>The Selected Alternative (Green North + Spur Road) provides a four-lane, access-controlled and tolled, US 301, on a new location. The new US 301 mainline section extends north from the MD/DE state line, west of Middletown, to the vicinity of Armstrong Corner Road, where it continues northeast, crossing existing US 301 and Boyds Corner Road, before curving east and tying into SR 1, south of the C&D Canal. Access is provided to new US 301 via interchanges south of Middletown (Levels Road), in the vicinity of Armstrong Corner Road (existing US 301), and at Jamison Corner Road (north of Boyds Corner Road). The General Assembly has directed DelDOT to implement the US 301 project in phases, beginning with the US 301 mainline section.</p> <p>DelDOT has started construction of the US 301 Mainline now that Toll Revenue Bonds and TIFIA financing has been secured.</p>		
Project Justification	<p>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.</p>		

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

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2018 - FY 2023

US 301, Maryland State Line to SR 1

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			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	1,558.6														
T200511301	ROW	100% FHWA	21,180.0														
T200511301	ROW	100% OTHER (TOLL REVENUE)	3,335.3														
T200511301	ROW	100% STATE	93.1														
T200511301	ROW	100% STATE (GARVEE)	69,908.7														
T200511301	ROW	100% TIFIA (TIFIA)	1,916.5														
T200511301	C	100% OTHER (TOLL REVENUE)	176,851.0														
T200511301	C	100% STATE	216.0														
T200511301	C	100% STATE (GARVEE)	26,396.5														
T200511301	C	100% TIFIA (TIFIA)	208,418.0														
T200511301	Audit	80% FHWA	25,239.8														
T200511301	Audit	20% FHWA (TOLL CREDIT)	6,310.0														
T200511301	Audit	100% OTHER (TOLL REVENUE)	1.6														
T200511301	Audit	100% STATE (GARVEE)	28,655.3														
T200511301	Audit	100% TIFIA (TIFIA)	1,185.4														
T200511301	Rail Road	100% OTHER (TOLL REVENUE)	150.2														
T200511301	Rail Road	100% TIFIA (TIFIA)	263.8														
Total			589,384.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200511301	PD	100% STATE	25.1	11,142.4														
T200511301	PE	80% FHWA		6,562.3														
T200511301	PE	100% STATE	63.6	1,558.6														
T200511301	ROW	100% FHWA		21,180.0														
T200511301	ROW	100% OTHER (TOLL REVENUE)		3,335.3			2,689.3											
T200511301	ROW	100% STATE		93.1														
T200511301	ROW	100% STATE (GARVEE)		69,908.7														
T200511301	ROW	100% TIFIA (TIFIA)		1,916.5		1,720.0			196.5									
T200511301	C	100% OTHER (TOLL REVENUE)		176,851.0			5,808.6			12,896.9			24,966.3					
T200511301	C	100% STATE		216.0														
T200511301	C	100% STATE (GARVEE)		26,396.5														
T200511301	C	100% TIFIA (TIFIA)		208,418.0		144,929.6			60,586.8			2,901.6						
T200511301	Audit	80% FHWA		25,239.8														
T200511301	Audit	20% FHWA (TOLL CREDIT)		6,310.0														
T200511301	Audit	100% OTHER (TOLL REVENUE)		1.6														
T200511301	Audit	100% STATE (GARVEE)		28,655.3														
T200511301	Audit	100% TIFIA (TIFIA)		1,185.4		1,185.4												
T200511301	Rail Road	100% OTHER (TOLL REVENUE)		150.2			59.1			59.1								
T200511301	Rail Road	100% TIFIA (TIFIA)		263.8		263.8												
Total			88.7	589,384.4		148,098.8	8,557.0		60,783.2	12,955.9		2,901.6	24,966.3					

Arterials



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Elkton Road, MD Line to Casho Mill Road				15-00001	T201504401
Project Description	This project includes roadway reconstruction and pedestrian and bicycle improvements along Elkton Road from the Maryland Line to Casho Mill Road. An additional travel lane will be added in each direction from Otts Chapel Road to SR4.				
Project Justification	The roadway surface has deteriorated and needs total reconstruction. Also capacity improvements are anticipated to be needed in future, and there are minimal accommodations for pedestrians, bicyclists, and transit users.				

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

Elkton Road, MD Line to Casho Mill Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201504401	PE	80% FHWA	1,842.8														
T201504401	PE	20% FHWA (TOLL CREDIT)	460.7														
T201504401	ROW	100% STATE	1,000.0	800.0												800.0	
T201504401	C	80% FHWA	25,000.0				5,000.0	3,000.0	Z001		13,000.0	Z001*		4,000.0	Z001*	5,000.0	20,000.0
Total			28,303.5	800.0			5,000.0	3,000.0			13,000.0			4,000.0		5,800.0	20,000.0

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201504401	PE	80% FHWA		1,842.8		533.1												
T201504401	PE	20% FHWA (TOLL CREDIT)		460.7		133.3												
T201504401	ROW	100% STATE	1,000.0	1,000.0	800.0			200.0										
T201504401	C	80% FHWA		25,000.0				200.0	800.0		3,600.0	14,400.0		1,200.0	4,800.0			
Total			1,000.0	28,303.5	800.0	666.3		400.0	800.0		3,600.0	14,400.0		1,200.0	4,800.0			

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Highway Safety Improvement Program - New Castle County				07-22500	
Project Description	<p>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.</p> <p>The proposed projects to be addressed in this program are as follows:</p> <p>HEP NCC, SR 273 and Red Mill Road Connector Intersection Improvements</p> <p>HEP NCC, SR 72 and Old Baltimore Pike Intersection Improvements</p> <p>HEP NCC, SR2, Wollaston Road to Milltown Road</p> <p>HEP NCC, SR41 and Faulkland Road Intersection</p> <p>HSIP NCC, Churchmans Road WB, Christiana Hospital to SR 1</p> <p>HSIP NCC, I-95, N213 Carr Road & N3, Marsh Road Interchange Improvements</p> <p>HSIP NCC, N282, Mill Creek Road and Stoney Batter Road Intersection</p> <p>HSIP NCC, Old Baltimore Pike and Salem Church Road</p> <p>HSIP NCC, SR 273 and Harmony Road Intersection Improvement</p> <p>HSIP NCC, SR 71, Old Porter Road to SR 7</p> <p>US 40 and SR7 Intersection Improvements</p>				
Project Justification	<p>These improvements are federally mandated safety programs and intersection programs that identify both low-cost remedial improvements and long-term safety improvement needs.</p>				
Funding Program	ROAD SYSTEMS		ARTERIALS		
Senatorial District(s)	District Wide				
Representative District(s)	District Wide				

State of Delaware

Department of Transportation

Capital Transportation Program

Highway Safety Improvement Program - New Castle County

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

FY 2018 - FY 2023

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	186.0														
	PE	80% FHWA	120.0														
	PE	20% FHWA (TOLL CREDIT)	30.0														
	PE	90% FHWA	3,673.0		357.4	ZS30											357.4
	PE	90% FHWA	137.7														
	PE	10% FHWA (TOLL CREDIT)	15.3														
	PE	100% STATE	1,278.9	1,000.0												1,000.0	
	ROW	80% FHWA	270.0														
	ROW	90% FHWA	640.0	50.0				450.0	ZS30							50.0	450.0
	ROW	80% FHWA	1,080.0		240.0	Z230											240.0
	ROW	20% FHWA (TOLL CREDIT)	270.0		60.0	Z230											60.0
	ROW	100% STATE	1,200.0							1,200.0						1,200.0	
	C	80% FHWA	26,426.3	900.0	7,600.0	Z001										900.0	7,600.0
	C	90% FHWA	9,951.0	149.9	2,100.0	ZS30		2,644.8	ZS30*	300.0	2,700.0	ZS30				449.9	7,444.8
	C	100% STATE	527.0														
Total			45,805.2	2,099.9	10,357.4			3,094.8		1,500.0	2,700.0					3,599.9	16,152.2

Z001 - National Highway Performance Program (NHPP)
Z230 - Surface Transportation Block Grant Program - FAST
ZS30 - Highway Safety Improvement Program (HSIP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

* AC Conversion

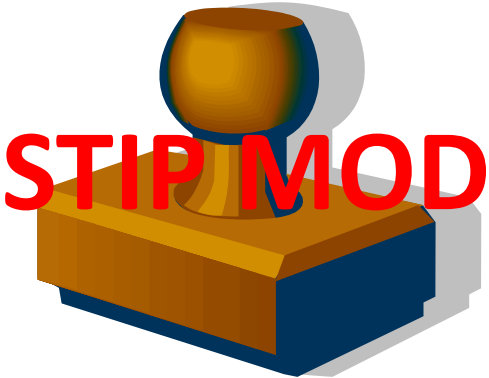
PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA		186.0	10.0	40.0												
	PE	80% FHWA		120.0		16.0												
	PE	20% FHWA (TOLL CREDIT)		30.0		4.0												
	PE	90% FHWA		3,673.0	138.1	1,242.8		19.9	178.7									
	PE	90% FHWA		137.7														
	PE	10% FHWA (TOLL CREDIT)		15.3														
	PE	100% STATE		1,278.9	400.0			600.0										
	ROW	80% FHWA		270.0	22.1	88.3												
	ROW	90% FHWA		640.0	1.6	14.6		50.0	450.0									
	ROW	80% FHWA		1,080.0		307.3												
	ROW	20% FHWA (TOLL CREDIT)		270.0		76.8												

FY 2018 - FY 2023

	ROW	100% STATE		1,200.0							500.0			700.0			
	C	80% FHWA		26,426.3	1,942.1	7,781.7	3.6	1,480.0	5,920.0								
	C	90% FHWA		9,951.0	118.6	1,067.1		425.9	3,833.1		226.3	2,036.8		150.0	1,350.0		
	C	100% STATE		527.0	424.0												
Total				45,805.2	3,056.5	10,638.6	3.6	2,575.8	10,381.8		726.3	2,036.8		850.0	1,350.0		



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

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

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

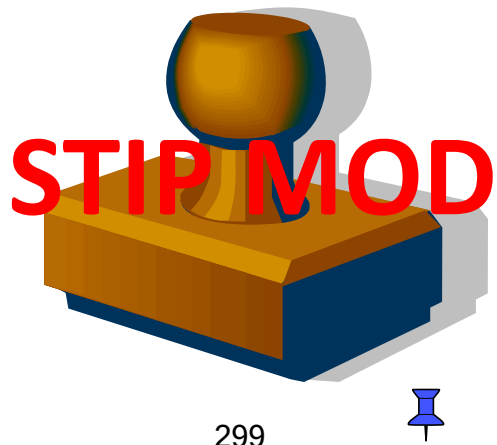
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200504110	PD	100% OTHER	420.0														
T200504110	PD	100% STATE	137.3														
T200504110	PE	100% OTHER	4.0														
T200504110	PE	100% STATE	1,605.1														
T200504110	ROW	80% FHWA	800.0														
T200504110	ROW	20% FHWA (TOLL CREDIT)	200.0														
T200504110	C	80% FHWA	9,579.3		461.6	L240											461.6
T200504110	C	20% FHWA (TOLL CREDIT)	2,394.8		115.4	L240											115.4
T200504110	C	100% OTHER	190.9														
Total			15,331.4		577.0												577.0

L240 Surface Transportation Program MAP-21 (STP)
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200504110	PD	100% OTHER		420.0														
T200504110	PD	100% STATE	8.5	137.3														
T200504110	PE	100% OTHER		4.0														
T200504110	PE	100% STATE	64.4	1,605.1														
T200504110	ROW	80% FHWA		800.0		1.5												
T200504110	ROW	20% FHWA (TOLL CREDIT)		200.0		0.4												
T200504110	C	80% FHWA		9,579.3		3,342.3			240.0									
T200504110	C	20% FHWA (TOLL CREDIT)		2,394.8		835.6			60.0									
T200504110	C	100% OTHER		190.9														
Total			72.9	15,331.4		4,179.8			300.0									



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
HSIP NCC, SR 273, Appleby Road to Airport Road			04-00222	T200900704	
Project Description	This project will include safety, capacity and pedestrian improvements at the SR273 intersections of Airport and Appleby Roads.				
Project Justification	This project location was identified as a 2000 HSIP - Site DD.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	13				
Representative District(s)	17 18				

HSIP NCC, SR 273, Appleby Road to Airport Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200900704	PD	90% FHWA	200.0														
T200900704	PE	90% FHWA	1,250.0														
T200900704	ROW	90% FHWA	1,391.0														
T200900704	C	90% FHWA	10,411.1	160.0	5,907.8	ZS30*										160.0	5,907.8
Total			13,252.1	160.0	5,907.8											160.0	5,907.8

ZS30 - Highway Safety Improvement Program (HSIP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200900704	PD	90% FHWA	7.2	200.0														
T200900704	PE	90% FHWA	4.9	1,250.0	1.4	12.9												
T200900704	ROW	90% FHWA	75.6	1,391.0	55.7	501.2												
T200900704	C	90% FHWA	898.7	10,411.1	420.0	3,780.0		355.5	3,199.7									
Total			986.4	13,252.1	477.1	4,294.2		355.5	3,199.7									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
SR 2 / Red Mill Road Intersection Improvements				04-00137	T201611601
Project Description	The SR2/Red Mill Road Intersection will be assessed on what improvements are needed to address congestion and safety, including the potential for additional turn lanes and bike and pedestrian improvements.				
Project Justification	The SR2/Red Mill Road Intersection experiences congestion frequently during the morning and evening peak hours and also has experienced crashes. It also lacks pedestrian and bicycle facilities. Improvements to the intersection were originally identified in the 1997 Churchmans Crossing Program.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	9				
Representative District(s)	21				

SR 2 / Red Mill Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201611601	PE	80% FHWA	1,200.0														
T201611601	ROW	100% STATE	3,500.0				3,500.0									3,500.0	
T201611601	C	80% FHWA	7,200.0										1,440.0	4,800.0	Z230	1,440.0	4,800.0
Total			11,900.0				3,500.0						1,440.0	4,800.0		4,940.0	4,800.0

Z230 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201611601	PE	80% FHWA	199.2	1,200.0	144.4	577.5		30.0	120.0									
T201611601	ROW	100% STATE		3,500.0				1,750.0			1,750.0							
T201611601	C	80% FHWA		7,200.0										1,200.0	4,800.0		1,200.0	
Total			199.2	11,900.0	144.4	577.5		1,780.0	120.0		1,750.0			1,200.0	4,800.0		1,200.0	

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
SR 273 / Chapman Road Intersection Improvements			04-00139	T201604110	
Project Description	This project includes intersection improvements at the SR273 and Chapman Road Intersection to address congestion, safety, and multi-modal needs.				
Project Justification	Intersection Improvements were identified as part of the Churchmans Crossing Study adopted in 1997. Monitoring of transportation conditions since the study was adopted has shown the continued need for transportation improvements.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	11 9				
Representative District(s)	18 24 26				

State of Delaware

Department of Transportation

Capital Transportation Program

SR 273 / Chapman Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201604110	PE	80% FHWA	1,300.0														
T201604110	ROW	100% STATE	750.0				750.0									750.0	
T201604110	C	80% FHWA	12,500.0										2,500.0	500.0	Z001	2,500.0	500.0
Total			14,550.0				750.0						2,500.0	500.0		3,250.0	500.0

Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201604110	PE	80% FHWA	246.2	1,300.0	50.0	200.0		168.0	672.0									
T201604110	ROW	100% STATE		750.0				250.0			500.0							
T201604110	C	80% FHWA		12,500.0										100.0	400.0		6,000.0	6,000.0
Total			246.2	14,550.0	50.0	200.0		418.0	672.0		500.0			100.0	400.0		6,000.0	6,000.0

State of Delaware		Department of Transportation	Capital Transportation Program	
		FY 2018 - FY 2023		
Project Title			Primavera #	Project #
SR 4, Christina Parkway from SR 2, Elkton Road to SR 896, South College Avenue, Newark			04-00186	T200410301
Project Description	This project will reconstruct the pavement and redesign the roadway to provide two eastbound lanes on SR 4, Christina Parkway from SR 2, Elkton Road to SR 896, South College Avenue. Westbound SR 4, Christina Parkway's current configuration of one lane from Elkton Road to the former Chrysler plant will remain. Multi-modal improvements will be made as well, including upgrades to the multi-use path along the south side of SR 4, and minor bus stop improvements.			
Project Justification	This project will provide needed pavement repairs to this section of SR 4, along with other improvements.			

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

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200410301	PD	100% STATE	195.8														
T200410301	PE	80% FHWA	988.4														
T200410301	PE	100% STATE	11.6														
T200410301	ROW	100% STATE	300.0							300.0						300.0	
T200410301	C	80% FHWA	20,000.0														
Total			21,495.8							300.0						300.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200410301	PD	100% STATE		195.8														
T200410301	PE	80% FHWA	137.5	988.4	106.4	425.4		31.2	124.6									
T200410301	PE	100% STATE		11.6														
T200410301	ROW	100% STATE		300.0							150.0			150.0				
T200410301	C	80% FHWA		20,000.0													500.0	6,000.0
Total			137.5	21,495.8	106.4	425.4		31.2	124.6		150.0			150.0			500.0	6,000.0

Project Title		Primavera #	Project #
SR 4, Ogletown Stanton Road/SR 7, Christiana Stanton Road Phase I, Stanton Split		04-00136	T200011101
Project Description	This project will address capacity issues at the SR4/SR7 Stanton Split intersection by adding turn lanes and other geometric improvements. The project will also include pedestrian and transit facility improvements.		
Project Justification	This project is part of the Churchman's Crossing Study Recommendations, dated April 1, 1997. Also within area of the 2007 HSIP list, Site S. Churchmans Crossing continues to experience growth, especially non-residential land uses. Many of the intersections in the area experience congestion, either now or are expected to in the future. Improvements to other modes, including pedestrians, bicyclists, and transit riders, continue to need to be addressed to support a range of transportation choices.		

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

SR 4, Ogletown Stanton Road/SR 7, Christiana Stanton Road Phase I, Stanton Split

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200011101	PE	100% STATE	900.0										900.0			900.0	
Total			900.0										900.0			900.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200011101	PE	100% STATE		900.0										300.0			300.0	300.0
Total				900.0										300.0			300.0	300.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
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				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	10				
Representative District(s)	8 9				

SR 896 and Bethel Church Rd Interchange

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200911305	PE	100% STATE	1,500.0										1,500.0			1,500.0	
Total			1,500.0										1,500.0			1,500.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200911305	PE	100% STATE		1,500.0										500.0			500.0	500.0
Total				1,500.0										500.0			500.0	500.0

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

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

SR 9, River Road Area Improvements, Flood Remediation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200503403	PD	100% STATE	138.4														
T200503403	PE	100% STATE	1,400.0				1,200.0									1,200.0	
T200503403	ROW	100% STATE	500.0														
T200503403	C	80% FHWA	9,350.0														
Total			11,388.4				1,200.0									1,200.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200503403	PD	100% STATE		138.4														
T200503403	PE	100% STATE		1,400.0				600.0			600.0							
T200503403	ROW	100% STATE		500.0														
T200503403	C	80% FHWA		9,350.0														
Total				11,388.4				600.0			600.0							

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
SR299, SR 1 to Catherine Street				10-00011	T201012001
Project Description	SR 299 will be widened to two lanes in each direction from SR 1 to Cleaver Farm Road, and a two way center lane turn lane will be added from Cleaver Farm Road to Catherine Street, along with pedestrian and bicycle improvements.				
Project Justification	This project is a result of the East Middletown Master Planning effort that was performed by DelDOT and was ultimately adopted by the Town of Middletown Council.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	14 10				
Representative District(s)	8				

SR299, SR 1 to Catherine Street

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201012001	PE	80% FHWA	1,664.3		240.0	Z240											240.0
T201012001	PE	20% FHWA (TOLL CREDIT)	416.1		60.0	Z240											60.0
T201012001	PE	100% STATE															
T201012001	ROW	80% FHWA	4,800.0														
T201012001	C	80% FHWA	6,500.0				1,300.0	200.0	Z231		3,000.0	Z231*		2,000.0	Z231*	1,300.0	5,200.0
Total			13,380.3		300.0		1,300.0	200.0			3,000.0			2,000.0		1,300.0	5,500.0

Z231, Z240 - Surface Transportation Block Grant Program - FAST

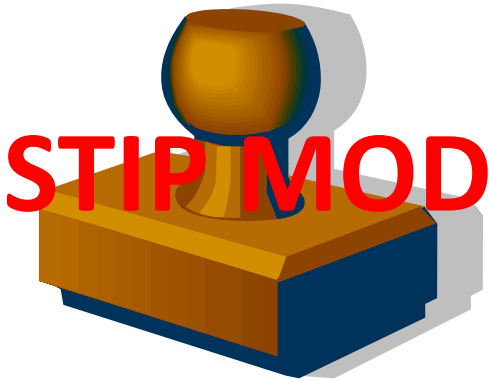
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201012001	PE	80% FHWA		1,664.3		738.3												
T201012001	PE	20% FHWA (TOLL CREDIT)		416.1		184.6												
T201012001	PE	100% STATE																
T201012001	ROW	80% FHWA	300.0	4,800.0	835.0	3,340.0		115.0	460.0									
T201012001	C	80% FHWA		6,500.0				40.0	160.0		700.0	2,800.0		560.0	2,240.0			
Total			300.0	13,380.3	835.0	4,262.9		155.0	620.0		700.0	2,800.0		560.0	2,240.0			



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
SR4/Harmony Road Intersection Improvements			18-04116		
Project Description	Improvements include adding turn lanes and geometric improvements; and pedestrian, bicycle, and transit improvements.				
Project Justification	Improvements identified in the Churchmans Crossing Study. Intersection needs improvements to address congestion and safety.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	9				
Representative District(s)	18				

SR4/Harmony Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			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	
Total			750.0										750.0			750.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					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
Total				750.0										250.0			250.0	250.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
US 40 & SR 896 Improvements				10-10099	T201611901
Project Description	The purpose of this project is to improve safety and operations at the intersection of US 40 and SR 896 through geometric improvements, with the potential for a grade separated interchange.				
Project Justification	This intersection is in need of both safety and operational improvements. The US 40 Corridor Monitoring Program shows large peak hour volumes and substantial congestion. Traffic conditions will likely deteriorate further with proposed development in the area. This location was also noted in the 2011 Hazard Elimination Program Report.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	10 12				
Representative District(s)	27				

US 40 & SR 896 Improvements

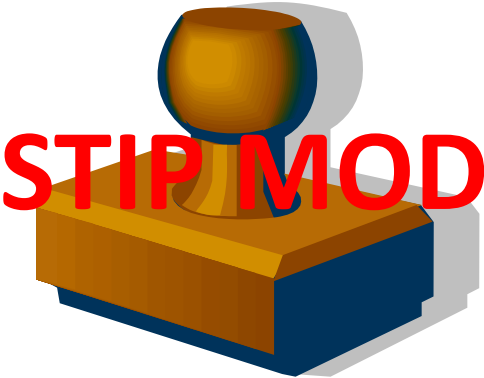
PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201611901	PE	80% FHWA	4,000.0														
T201611901	ROW	100% STATE	2,000.0				2,000.0									2,000.0	
T201611901	C	80% FHWA	45,000.0														
Total			51,000.0				2,000.0									2,000.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201611901	PE	80% FHWA	734.6	4,000.0	370.0	1,480.0		250.0	1,000.0		100.0	400.0						
T201611901	ROW	100% STATE		2,000.0				500.0			1,500.0							
T201611901	C	80% FHWA		45,000.0														2,500.0
Total			734.6	51,000.0	370.0	1,480.0		750.0	1,000.0		1,600.0	400.0						2,500.0



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

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

US 40 / SR 72 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200411901	PD	100% STATE	502.9														
T200411901	PE	80% FHWA	1,642.0														
T200411901	ROW	80% FHWA	2,800.0														
T200411901	ROW	20% FHWA (TOLL CREDIT)	700.0														
T200411901	C	80% FHWA	17,576.6		6,000.0	Z001*		5,061.3	Z001*								11,061.3
Total			23,221.5		6,000.0			5,061.3									11,061.3

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411901	PD	100% STATE		502.9														
T200411901	PE	80% FHWA	26.4	1,642.0	26.6	106.5												
T200411901	ROW	80% FHWA		2,800.0		1,861.1												
T200411901	ROW	20% FHWA (TOLL CREDIT)		700.0		465.3												
T200411901	C	80% FHWA	2,600.0	17,576.6	246.0	984.0		2,202.4	8,809.7		995.9	3,983.7		70.9	283.9			
Total			2,626.4	23,221.5	272.6	3,416.9		2,202.4	8,809.7		995.9	3,983.7		70.9	283.9			

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
US 40, Salem Church Road to Walther Road				04-00144	T201611902
Project Description	This project is proposing to add an additional lane in each direction along US40 from Salem Church Road to Walther Road. There will also be pedestrian and bicycle improvements with the addition of a multiuse path for the length of the project.				
Project Justification	This project was identified as part of the Route 40 Corridor 20-Year Transportation Plan. The Plan was adopted on June 19, 2000 to detail highway, transit, and bicycle and pedestrian improvements that are, or will be, needed to address already planned growth and development and to enhance the quality of life in the Route 40 Corridor.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	13 12 11				
Representative District(s)	5 15				

US 40, Salem Church Road to Walther Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201611902	PE	80% FHWA	2,000.0														
T201611902	ROW	100% STATE	2,000.0							2,000.0						2,000.0	
T201611902	C	80% FHWA	15,000.0										3,000.0	500.0	Z001	3,000.0	500.0
Total			19,000.0							2,000.0			3,000.0	500.0		5,000.0	500.0

Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201611902	PE	80% FHWA	346.9	2,000.0	180.0	720.0		150.0	600.0									
T201611902	ROW	100% STATE		2,000.0							1,000.0			1,000.0				
T201611902	C	80% FHWA		15,000.0										200.0	800.0		5,000.0	5,000.0
Total			346.9	19,000.0	180.0	720.0		150.0	600.0		1,000.0			1,200.0	800.0		5,000.0	5,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
US13, US40 to Memorial Drive Pedestrian Improvements				14-31313	T201601102
Project Description	This project includes improvements to address multi-modal needs in this highly traveled section of US 13.				
Project Justification	The US 13 corridor has incomplete accommodations for pedestrians and other non-motorized modes. The corridor has experienced accidents involving pedestrians and the need for improvements has been identified by various studies.				
Funding Program	ROAD SYSTEMS		ARTERIALS		
Senatorial District(s)	2 12 13				
Representative District(s)	17 16 5				

US13, US40 to Memorial Drive Pedestrian Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201601102	PE	80% FHWA	1,000.0														
T201601102	ROW	80% FHWA	1,000.0	200.0	800.0	Z001										200.0	800.0
T201601102	C	80% FHWA	25,982.1							5,200.0	2,000.0	Z001		2,400.0	Z001*	5,200.0	4,400.0
T201601102	C	100% OTHER	17.9														
Total			28,000.0	200.0	800.0					5,200.0	2,000.0			2,400.0		5,400.0	5,200.0

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201601102	PE	80% FHWA	127.4	1,000.0	100.0	400.0		20.0	80.0									
T201601102	ROW	80% FHWA	200.0	1,000.0	10.0	40.0		100.0	400.0		90.0	360.0						
T201601102	C	80% FHWA		25,982.1							500.0	2,000.0		600.0	2,400.0		3,000.0	3,000.0
T201601102	C	100% OTHER		17.9									17.9					
Total			327.4	28,000.0	110.0	440.0		120.0	480.0		590.0	2,360.0	17.9	600.0	2,400.0		3,000.0	3,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Walnut Street, Front Street to 3rd Street, Wilmington				15-00005	T201504109
Project Description	This project will add a second left turn lane from East Front Street onto Walnut Street in the City of Wilmington. This project will also remove the current sweep from East Front Street.				
Project Justification	This project is needed for traffic mitigation of the Viaduct Project in Wilmington.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	3				
Representative District(s)	2				

Walnut Street, Front Street to 3rd Street, Wilmington

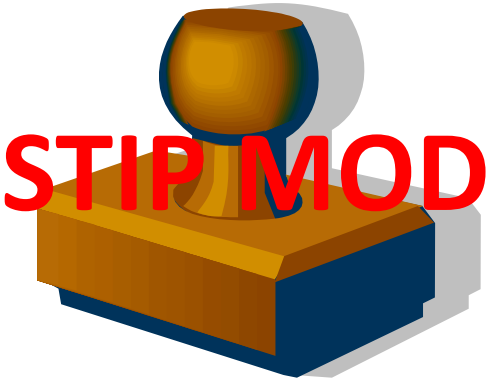
PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201504109	PE	80% FHWA	650.0														
T201504109	ROW	80% FHWA	25.0														
T201504109	C	80% FHWA	2,000.0	100.0	1,600.0	Z001										100.0	1,600.0
Total			2,675.0	100.0	1,600.0											100.0	1,600.0

Z001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201504109	PE	80% FHWA	52.8	650.0	52.8	211.0												
T201504109	ROW	80% FHWA	5.0	25.0	5.0	20.0												
T201504109	C	80% FHWA	400.0	2,000.0	300.0	1,200.0		100.0	400.0									
Total			457.8	2,675.0	357.8	1,431.0		100.0	400.0									



Collectors

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Cedar Lane Road and Marl Pit Road Intersection Improvements				16-00402	T201612001
Project Description	This project will reconfigure the intersection of Cedar Lane Road and Marl Pit Road from an intersection to a roundabout.				
Project Justification	The intersection improvements have been identified as part of the Cedar Lane Road, Boyds Corner Road to Marl Pit Road project. The purpose is to address operational and capacity deficiencies.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	10				
Representative District(s)	9 8				

Cedar Lane Road and Marl Pit Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201612001	PE	100% STATE	110.0														
T201612001	ROW	100% STATE	100.0														
T201612001	C	100% STATE	1,500.0	1,500.0												1,500.0	
Total			1,710.0	1,500.0												1,500.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201612001	PE	100% STATE	7.2	110.0														
T201612001	ROW	100% STATE	100.0	100.0	100.0													
T201612001	C	100% STATE	1,500.0	1,500.0	250.0			1,250.0										
Total			1,607.2	1,710.0	350.0			1,250.0										

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
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.				
Project Justification	The success of Wilmington's redevelopment of this area depends on multi-modal transportation improvements. This new street system is needed to properly access the new bridge crossing of the Christina river while maintaining safe connections to development parcels shops, restaurants and riverfront attractions.				
Funding Program	ROAD SYSTEMS		COLLECTORS		
Senatorial District(s)	13 2 3				
Representative District(s)	16 2				

State of Delaware

Department of Transportation

Capital Transportation Program

Christina River Bridge Approaches

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

FY 2018 - FY 2023

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512102	PD	100% STATE	500.5														
T200512102	PE	80% FHWA	4,592.3														
T200512102	PE	20% FHWA (TOLL CREDIT)	1,148.1														
T200512102	PE	100% STATE	2,709.6														
T200512102	ROW	80% FHWA	4,480.0														
T200512102	ROW	20% FHWA (TOLL CREDIT)	1,120.0														
T200512102	ROW	100% STATE	4,000.0														
T200512102	C	80% FHWA	30,000.0		2,080.4	Z230											2,080.4
					1,600.0	LY20											1,600.0
					3,060.4	RPS9											3,060.4
					743.0	RPF9		8,320.3	Z230*		2,999.7	Z400*					12,063.0
					945.0	Z400											945.0
					4,251.3	Z240											4,251.3
T200512102	Maintenance	100% STATE	756.0														
Total			49,306.5		12,680.0			8,320.3			2,999.7						24,000.0

LY20 - HPPs Program

RPS9 - Earmark Repurpose Code-W/Ob Limitation , RPF9 - Earmark Repurpose Code-W/O OB Limitation

Z240,Z230 - Surface Transportation Block Grant Program - FAST

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

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512102	PD	100% STATE	0.4	500.5														
T200512102	PE	80% FHWA		4,592.3		865.8												
T200512102	PE	20% FHWA (TOLL CREDIT)		1,148.1		216.5												
T200512102	PE	100% STATE	3.8	2,709.6														
T200512102	ROW	80% FHWA		4,480.0		1,634.2												
T200512102	ROW	20% FHWA (TOLL CREDIT)		1,120.0		408.6												
T200512102	ROW	100% STATE		4,000.0														
T200512102	C	80% FHWA	4,420.0	30,000.0	200.0	800.0		5,000.0	20,000.0		800.0	3,200.0						
T200512102	Maintenance	100% STATE		756.0														
Total			4,424.2	49,306.5	200.0	3,925.1		5,000.0	20,000.0		800.0	3,200.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Little Baltimore Road Drainage Improvements				14-06966	T201404101
Project Description	The project consists of adding shoulders and swales along Little Baltimore Road from Tenby Chase Drive to Valley Road. An existing drainage structure along the road will be replaced as part of the project.				
Project Justification	The project will address drainage deficiencies along Little Baltimore Road. The project was identified from the Valley Road and Little Baltimore Road Planning Study.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	4 8				
Representative District(s)	22				

Little Baltimore Road Drainage Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201404101	PD	100% STATE	100.0														
T201404101	PE	80% FHWA	260.0														
T201404101	ROW	80% FHWA	250.0		200.0	Z230											200.0
T201404101	C	80% FHWA	2,000.0				400.0	1,600.0	Z230							400.0	1,600.0
Total			2,610.0		200.0		400.0	1,600.0								400.0	1,800.0

Z230 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201404101	PD	100% STATE	14.8	100.0														
T201404101	PE	80% FHWA	35.8	260.0	17.0	68.0												
T201404101	ROW	80% FHWA	50.0	250.0	50.0	200.0												
T201404101	C	80% FHWA		2,000.0				400.0	1,600.0									
Total			100.6	2,610.0	67.0	268.0		400.0	1,600.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Old Capitol Trail, Newport Road to Stanton Road			18-02116		
Project Description	The project will provide intersection improvements at the Old Capitol Trail intersections with Newport Road and Stanton Road. Improvements will include accommodations for bicycles and pedestrians.				
Project Justification	This project is a result of the Marshallton Circulation Study completed by WILMAPCO in 2014. The study and recommendations are intended to address concerns with high volume cut through traffic and to restore a more walkable connected community.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	7				
Representative District(s)	19				

Old Capitol Trail, Newport Road to Stanton Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	450.0										450.0			450.0	
Total			450.0										450.0			450.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		450.0										150.0			150.0	150.0
Total				450.0										150.0			150.0	150.0

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.		

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

Possum Park Road and Old Possum Park Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200904109	PE	100% STATE	182.0														
T200904109	ROW	100% STATE	400.0														
T200904109	C	100% STATE	1,500.0	1,500.0												1,500.0	
Total			2,082.0	1,500.0												1,500.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200904109	PE	100% STATE	181.6	182.0	131.6			50.0										
T200904109	ROW	100% STATE	100.0	400.0				75.0			25.0							
T200904109	C	100% STATE	1,500.0	1,500.0							1,500.0							
Total			1,781.6	2,082.0	131.6			125.0			1,525.0							

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
SR 72, Advanced Utility Relocation from McCoy Road to SR71				14-22356	T201401101
Project Description	This is the advanced utility work for the proposed improvements to widen SR 72 from one lane in each direction to two lanes in each direction. The main focus of the project is to add two-way left turn lanes. The project will also include the addition of bike lanes and a sidewalk.				
Project Justification	This project will relocate the utilities for contract T200601102, SR72 McCoy Road to SR71 in advance of its construction.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	12				
Representative District(s)	15				

SR 72, Advanced Utility Relocation from McCoy Road to
SR71

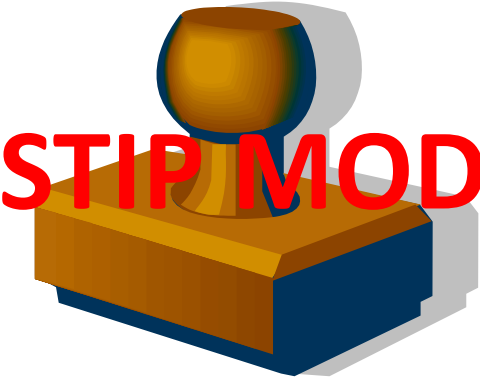
PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201401101	C	80% FHWA	3,300.0	660.0	2,640.0	Z230										660.0	2,640.0
Total			3,300.0	660.0	2,640.0											660.0	2,640.0

Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201401101	C	80% FHWA	660.0	3,300.0	20.0	80.0		560.0	2,240.0		80.0	320.0						
Total			660.0	3,300.0	20.0	80.0		560.0	2,240.0		80.0	320.0						



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
SR 72, McCoy Road to SR 71				04-00160	T200601102
Project Description	The proposed improvements include widening SR 72 from one lane in each direction to two lanes in each direction. The project will add a two-way left turn lane. The project will also include the addition of bike lanes and sidewalks.				
Project Justification	These pedestrian improvements enhance multi-modal transportation along the SR 72 roadway by providing safety and operational improvements in the project area. .				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	12				
Representative District(s)	15				

SR 72, McCoy Road to SR 71

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

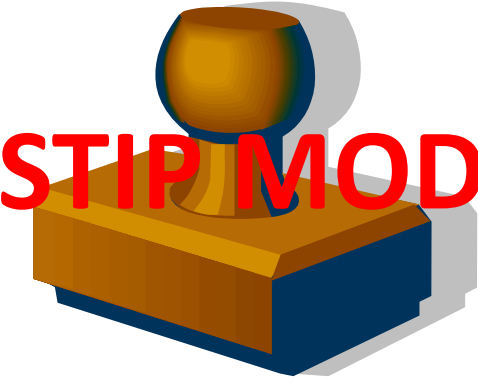
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200601102	PE	80% FHWA	478.8														
T200601102	PE	100% STATE	350.0														
T200601102	ROW	80% FHWA	2,328.2														
T200601102	ROW	20% FHWA (TOLL CREDIT)	582.0														
T200601102	ROW	100% STATE	89.7														
T200601102	C	80% FHWA	12,761.2							2,552.2	4,000.0	Z230				2,552.2	4,000.0
											6,209.0	Z460					6,209.0
Total			16,590.0							2,552.2	10,209.0					2,552.2	10,209.0

Z230 - Surface Transportation Block Grant Program - FAST
Z460 - National Highway Freight Program (NHFP)
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200601102	PE	80% FHWA	38.8	478.8	38.8	155.1												
T200601102	PE	100% STATE	57.6	350.0	57.6													
T200601102	ROW	80% FHWA		2,328.2		1,503.8												
T200601102	ROW	20% FHWA (TOLL CREDIT)		582.0		375.9												
T200601102	ROW	100% STATE	0.1	89.7														
T200601102	C	80% FHWA		12,761.2							1,552.2	6,209.0		1,000.0	4,000.0			
Total			96.5	16,590.0	96.4	2,034.8					1,552.2	6,209.0		1,000.0	4,000.0			



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Wilmington Initiatives, 4th Street, Walnut St to I-95				04-00172	
Project Description	4th Street is an important vehicular and transit route. The goal is to improve pedestrian safety of the four-lane roadway and create a transit-friendly environment by constructing bus shelters, improving striping and crosswalk locations, and re-constructing sidewalks.				
Project Justification	This project was identified as part of the Wilmington Initiatives, which will improve the multi-modal environment between city neighborhoods and employment centers; create a safer vehicular and pedestrian environment; and improve the visual appearance of the streets.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	3				
Representative District(s)	2 3				

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

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			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	500.0														
	C	80% FHWA	1,750.0														
Total			3,000.0							750.0						750.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		750.0							500.0			250.0				
	ROW	100% STATE		500.0													500.0	
	C	80% FHWA		1,750.0														1,750.0
Total				3,000.0							500.0			250.0			500.0	1,750.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Wilmington Initiatives, King and Orange Streets, MLK Boulevard to 13th Street				17-00173	T201701901
Project Description	Improve the transit rider's experience, thereby increasing usage. Installing state-of-the art bus shelters, making sidewalk and crosswalk improvements and providing better lighting and streetscaping.				
Project Justification	This project is part of the Wilmington Initiatives, which will improve the multi-modal environment between city neighborhoods and employment centers; create a safer vehicular and pedestrian environment; and improve the visual appearance of the streets.				
Funding Program	ROAD SYSTEMS		COLLECTORS		
Senatorial District(s)	2 3				
Representative District(s)	2				

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201701901	PE	80% FHWA	1,200.0														
T201701901	ROW	100% STATE	50.0	50.0												50.0	
T201701901	C	80% FHWA	5,000.0				1,000.0	500.0	Z400		3,500.0	Z400*				1,000.0	4,000.0
Total			6,250.0	50.0			1,000.0	500.0			3,500.0					1,050.0	4,000.0

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

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201701901	PE	80% FHWA	211.5	1,200.0	113.9	455.6		97.6	390.4									
T201701901	ROW	100% STATE	50.0	50.0				50.0										
T201701901	C	80% FHWA		5,000.0				40.0	160.0		960.0	3,840.0						
Total			261.5	6,250.0	113.9	455.6		187.6	550.4		960.0	3,840.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Wilmington Initiatives, Walnut St, MLK to 13th Street				04-00166	T200401101
Project Description	Walnut Street is a major in-bound route to the Central Business District. This project includes the removal of the "sweep" (MLK to 2nd/Walnut St Intersection); and other elements to improve the operation and safety aspects of the corridor and address needed improvements for pedestrians, bicyclists, and transit users.				
Project Justification	This project was identified as part of the Wilmington Initiatives, which will improve the multi-modal environment between city neighborhoods and employment centers; create a safer vehicular and pedestrian environment; and improve the visual appearance of the streets.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	2 3				
Representative District(s)	1 2				

Wilmington Initiatives, Walnut St, MLK to 13th Street

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			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				1,000.0									1,000.0	
T200401101	ROW	100% STATE	1,000.0							1,000.0						1,000.0	
T200401101	C	80% FHWA	10,000.0														
Total			12,705.0				1,000.0			1,000.0						2,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200401101	PE	100% STATE		1,705.0				1,000.0										
T200401101	ROW	100% STATE		1,000.0							500.0			500.0				
T200401101	C	80% FHWA		10,000.0														5,000.0
Total				12,705.0				1,000.0			500.0			500.0				5,000.0

Local

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Garasches Lane, Wilmington			11-00999	T201212101	
Project Description	Garasches Lane project will provide efficient access and safety for all modes of travel between the Southbridge neighborhood and the Wilmington Riverfront.				
Project Justification	The Department was awarded a Federal grant to respond to community concerns regarding safe and proper pedestrian and bike connections between the growing Riverfront district in Wilmington and the nearby community of Southbridge. This is in keeping with the Federal Highways "Livability" initiatives in urban areas.				
Funding Program	ROAD SYSTEMS	LOCAL			
Senatorial District(s)	2				
Representative District(s)	16				

Garasches Lane, Wilmington

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201212101	PD	80% FHWA	652.2														
T201212101	PE	80% FHWA	300.0				10.0	40.0	Z230							10.0	40.0
T201212101	C	80% FHWA	5,000.0							1,000.0	3,200.0	Z230		800.0	Z230*	1,000.0	4,000.0
Total			5,952.2				10.0	40.0		1,000.0	3,200.0			800.0		1,010.0	4,040.0

Z230 - Surface Transportation Block Grant Program - FAST

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201212101	PD	80% FHWA	55.9	652.2	20.0	80.0												
T201212101	PE	80% FHWA	53.2	300.0	24.8	99.2		10.0	40.0									
T201212101	C	80% FHWA		5,000.0							800.0	3,200.0		200.0	800.0			
Total			109.1	5,952.2	44.8	179.2		10.0	40.0		800.0	3,200.0		200.0	800.0			

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Jamison Corner Road Relocated at Boyds Corner Road				09-30000	T200912002
Project Description	This project will relocate Jamison Corner Road to the west connecting with Cedar Lane Road at the southern limits, along with a shared use path.				
Project Justification	The area of New Castle County just below the C & D Canal is expected to experience added congestion and safety issues. This project is part of a Master Plan for improvements in this growing area.				
Funding Program	ROAD SYSTEMS		LOCAL		
Senatorial District(s)	12				
Representative District(s)	9				

Jamison Corner Road Relocated at Boyds Corner Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200912002	PE	100% STATE	557.1														
T200912002	ROW	100% STATE	1,000.0														
T200912002	C	100% OTHER	3,026.0														
T200912002	C	100% STATE	4,176.6	85.2												85.2	
Total			8,759.7	85.2												85.2	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200912002	PE	100% STATE	12.3	557.1	0.2													
T200912002	ROW	100% STATE	550.0	1,000.0	22.3													
T200912002	C	100% OTHER		3,026.0			3,000.0											
T200912002	C	100% STATE	4,024.5	4,176.6	3,085.4			900.0										
Total			4,586.8	8,759.7	3,107.9		3,000.0	900.0										

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Justison Landing				07-10415	T200512101
Project Description	This project provides all the infrastructure improvements to create the street grid concept for the Wilmington Riverfront. It is made up of several smaller projects that provide the necessary improvements to support the anticipated development in the area.				
Project Justification	This project is part of the Wilmington Riverfront Program.				
Funding Program	ROAD SYSTEMS	LOCAL			
Senatorial District(s)	3				
Representative District(s)	2				

Justison Landing

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512101	PE	100% OTHER	1,367.0														
T200512101	PE	100% STATE	9,561.0														
T200512101	ROW	100% STATE	5,259.5	218.0			68.0			68.0			68.0			422.0	
T200512101	C	100% OTHER	291.8														
T200512101	C	100% STATE	37,957.7														
T200512101	Maintenance	100% OTHER	2,100.1														
T200512101	Maintenance	100% STATE	1,390.6														
Total			57,927.8	218.0			68.0			68.0			68.0			422.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512101	PE	100% OTHER		1,367.0														
T200512101	PE	100% STATE	1,095.1	9,561.0														
T200512101	ROW	100% STATE	237.7	5,259.5	218.0			68.0			68.0			68.0			68.0	
T200512101	C	100% OTHER		291.8														
T200512101	C	100% STATE	131.3	37,957.7														
T200512101	Maintenance	100% OTHER		2,100.1														
T200512101	Maintenance	100% STATE	53.3	1,390.6														
Total			1,517.4	57,927.8	218.0			68.0			68.0			68.0			68.0	

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Manor Avenue Sidewalk Improvements				12-12122	T201201102
Project Description	The project consists of proposed sidewalk construction along Manor Avenue from the Governor Printz Boulevard to the I-495 pedestrian overpass.				
Project Justification	The project will provide a safer pedestrian route from the Philadelphia Pike to the Claymont Train Station.				
Funding Program	ROAD SYSTEMS	LOCAL			
Senatorial District(s)	1				
Representative District(s)	7				

Manor Avenue Sidewalk Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201201102	PE	80% FHWA	300.0														
T201201102	ROW	80% FHWA	20.0														
T201201102	C	80% FHWA	990.3														
Total			1,310.3														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201201102	PE	80% FHWA	13.0	300.0		0.2												
T201201102	ROW	80% FHWA	3.9	20.0	0.9	3.6												
T201201102	C	80% FHWA	197.9	990.3	197.9	791.7												
Total			214.9	1,310.3	198.9	795.5												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Myrtle Avenue Sidewalk Improvements				12-12121	T201201101
Project Description	The project consists of proposed sidewalk construction along Myrtle Avenue from the Philadelphia Pike to the I-495 overpass.				
Project Justification	The project will provide a safer pedestrian route from the Philadelphia Pike to the Claymont Train Station.				
Funding Program	ROAD SYSTEMS		LOCAL		
Senatorial District(s)	1				
Representative District(s)	7				

Myrtle Avenue Sidewalk Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201201101	PE	80% FHWA	350.0														
T201201101	ROW	80% FHWA	200.0														
T201201101	C	80% FHWA	1,030.1														
Total			1,580.1														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201201101	PE	80% FHWA	10.8	350.0														
T201201101	ROW	80% FHWA	37.7	200.0														
T201201101	C	80% FHWA	184.9	1,030.1	106.9	427.8												
Total			233.3	1,580.1	106.9	427.8												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
N15, Boyds Corner Road, Cedar Lane Road to US 13				07-00406	T200712002
Project Description	This project will improve Boyds Corner Road to four 12-foot lanes with 10-foot shoulders and a 20-foot median, using a combination of open and closed drainage system, and building a 10-foot multi-use path on each side of the roadway.				
Project Justification	The area of New Castle County just below the C & D Canal is expected to experience added congestion and safety issues. This project is part of a Master Plan for improvements in this growing area.				
Funding Program	ROAD SYSTEMS	LOCAL			
Senatorial District(s)	12				
Representative District(s)	9				

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200712002	PE	100% STATE	2,010.3	500.0												500.0	
T200712002	ROW	100% STATE	2,800.0				2,800.0									2,800.0	
T200712002	C	100% STATE	13,321.0														
Total			18,131.3	500.0			2,800.0									3,300.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712002	PE	100% STATE	501.0	2,010.3				250.0			250.0							
T200712002	ROW	100% STATE		2,800.0				1,400.0			1,400.0							
T200712002	C	100% STATE		13,321.0													3,325.0	7,000.0
Total			501.0	18,131.3				1,650.0			1,650.0						3,325.0	7,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
N412, Lorewood Grove Road, Jamison Corner Rd to SR 1				07-00403	T200712006
Project Description	This project will improve Lorewood Grove Road to two 12-foot lanes with 8-foot shoulders, open ditch drainage system, and a 10-foot multi-use path on one side of the roadway, from Jamison Corner Rd to SR 1.				
Project Justification	The area of New Castle County just below the C & D Canal is expected to experience added congestion and safety issues. This project is part of a Master Plan for improvements in this growing area.				
Funding Program		ROAD SYSTEMS	LOCAL		
Senatorial District(s)		12			
Representative District(s)		9			

N412, Lorewood Grove Road, Jamison Corner Rd to SR 1

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200712006	PE	100% STATE	170.0				50.0									50.0	
T200712006	ROW	100% STATE	3,000.0	3,000.0												3,000.0	
T200712006	C	100% STATE	7,000.0														
Total			10,170.0	3,000.0			50.0									3,050.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712006	PE	100% STATE	77.0	170.0	77.0			50.0										
T200712006	ROW	100% STATE	3,000.0	3,000.0							1,500.0			1,500.0				
T200712006	C	100% STATE		7,000.0													3,000.0	3,000.0
Total			3,077.0	10,170.0	77.0			50.0			1,500.0			1,500.0			3,000.0	3,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
N427, Cedar Lane Road, Marl Pit Road, to Boyds Corner Road				07-00402	T200712005
Project Description	This project will improve Cedar Lane Road between Marl Pit Road and Boyd's Corner Road to two 12-foot lanes with 8-foot shoulders, open ditch drainage system, 10-foot multi-use path on west side of the roadway, and replacement of Bridge 1-401 and Bridge 1-402. Intersection improvements at the intersections of Boyd's Corner Road and Marl Pit Road will be done under separate independent projects.				
Project Justification	The area of New Castle County just below the C & D Canal is expected to experience added congestion and safety issues. This project is part of a Master Plan for improvements in this growing area.				
Funding Program	ROAD SYSTEMS	LOCAL			
Senatorial District(s)	10				
Representative District(s)	9				

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

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200712005	PE	100% STATE	1,981.4														
T200712005	ROW	100% STATE	2,600.0							2,600.0						2,600.0	
T200712005	C	100% STATE	5,500.0														
Total			10,081.4							2,600.0						2,600.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200712005	PE	100% STATE	1,826.1	1,981.4	278.6			69.0										
T200712005	ROW	100% STATE		2,600.0							1,700.0			900.0				
T200712005	C	100% STATE		5,500.0													1,000.0	4,500.0
Total			1,826.1	10,081.4	278.6			69.0			1,700.0			900.0			1,000.0	4,500.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Riverfront Rail Relocation and Parking Improvements				13-00006	
Project Description	This project will relocate railroad track, remove a highway billboard, construct surface and structured parking, provide pedestrian connections and manage all associated hazmat activities.				
Project Justification	DeIDOT has a legal obligation to provide parking in support of economic development in the Riverfront area adjacent to various attractions and commercial venues.				
Funding Program	ROAD SYSTEMS	LOCAL			
Senatorial District(s)	2 3				
Representative District(s)	2 3 16				

Riverfront Rail Relocation and Parking Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	3,400.0														
Total			3,400.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	3,400.0	3,400.0	75.0			75.0			75.0			75.0			75.0	
Total			3,400.0	3,400.0	75.0			75.0			75.0			75.0			75.0	

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Shallcross Lake Road Relocated, Graylag Rd to Boyds Corner Rd			18-00428	T201812001	
Project Description	This project will relocate Shallcross Lake Rd between Graylag Rd and Boyds Corner Rd. The proposed alignment will shift the Shallcross Lake Rd and Boyds Corner Rd intersection east to align with Milford Dr. (Grande View Farms).				
Project Justification	The realignment of Shallcross Lake Road is included in the Departments Southern New Castle County Improvements program.				
Funding Program	ROAD SYSTEMS	LOCAL			
Senatorial District(s)	12				
Representative District(s)	9				

Shallcross Lake Road Relocated, Graylag Rd to Boyds Corner Rd

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201812001	C	100% OTHER	1,500.0														
Total			1,500.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201812001	C	100% OTHER		1,500.0						1,500.0								
Total				1,500.0						1,500.0								

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Wilmington Signal Improvements Project, Phase 2				09-01014	T200909201
Project Description	There are roughly fifty intersections in the City which remain to be addressed as part of the Wilmington Signal Improvement Project program. The work will address the remaining intersections, including provisions for modern Americans with Disabilities Act (ADA)-accessible curb-ramps. A key element will be to establish a new communication link between City traffic operations and the Transportation Management Center (TMC) in Smyrna.				
Project Justification	The design development process will provide for traffic circulation and safety improvements for vehicles, bicycles, pedestrians, transit, and freight.				
Funding Program	ROAD SYSTEMS	LOCAL			
Senatorial District(s)	3				
Representative District(s)	3				

Wilmington Signal Improvements Project, Phase 2

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200909201	Program Funding	100% FHWA	3,300.0														
Total			3,300.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200909201	Program Funding	100% FHWA		3,300.0		500.0												
Total				3,300.0		500.0												

Bridge

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #		Project #
Bridge Painting, New Castle County, 2016			14-03282		T201407407
Project Description	Remove and replace the existing coating system of the structural steel to increase the service life of the selected structures.				
Project Justification	The purpose of the project is to replace the structural steel coating system in order to extend the service life of the structures.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	1 9 5 2				
Representative District(s)	1 21				

Bridge Painting, New Castle County, 2016

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407407	PE	80% FHWA	36.0		36.0	Z230											36.0
T201407407	PE	20% FHWA (TOLL CREDIT)	9.0		9.0	Z230											9.0
T201407407	C	80% FHWA	1,460.0		578.5	Z001											578.5
					881.5	Z230											881.5
T201407407	C	20% FHWA (TOLL CREDIT)	365.0		220.4	Z230											220.4
					144.6	Z001											144.6
T201407407	Rail Road	80% FHWA	388.5		388.5	Z230											388.5
T201407407	Rail Road	20% FHWA (TOLL CREDIT)	97.1		97.1	Z230											97.1
Total			2,355.6		2,355.6												2,355.6

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

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407407	PE	80% FHWA		36.0		36.0												
T201407407	PE	20% FHWA (TOLL CREDIT)		9.0		9.0												
T201407407	C	80% FHWA		1,460.0		1,460.0												
T201407407	C	20% FHWA (TOLL CREDIT)		365.0		365.0												
T201407407	Rail Road	80% FHWA		388.5		388.5												
T201407407	Rail Road	20% FHWA (TOLL CREDIT)		97.1		97.1												
Total				2,355.6		2,355.6												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Christina River Bridge			16-10691	T201612101	
Project Description	This project proposes a new multi-modal bridge crossing over the Christina River in order to add another access point to the Wilmington Riverfront attractions and to improve access to and from US 13, I-495 and I-95. This project will also use Federal CMAQ funding that will improve traffic flow, streamline intersections, improve transportation systems management and operations that mitigate congestion and improve air quality. CMAQ funding will also be utilized to construct a shared use path on and off structure.				
Project Justification	The success of Wilmington's Riverfront redevelopment in this area depends on multi-modal transportation improvements. The Christina River Bridge provides a critical link between US 13, I-495 and I-95 and the riverfront attractions like Frawley Stadium, the Arts Center, Shipyard Shops, restaurants, and entertainment.				
Funding Program	ROAD SYSTEMS	BRIDGE			
Senatorial District(s)	13 2 3				
Representative District(s)	16 2				

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2018 - FY 2023

Christina River Bridge

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201612101	ROW	80% FHWA	4,000.0														
T201612101	ROW	20% FHWA (TOLL CREDIT)	1,000.0														
T201612101	C	80% FHWA	35,000.0		3,393.1	Z240											3,393.1
					516.9	LY20											516.9
					3,483.1	Z230		9,087.1	Z240*								12,570.3
					2,179.3	Z400		1,805.6	Z400*								3,984.8
Total			40,000.0		9,572.4			10,892.7									20,465.1

LY20 - High Priority Projects (HPPs) Program

RPS9 - Earmark Repurpose Code-W/Ob Limitation

Z240,Z230 - Surface Transportation Block Grant Program - FAST

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

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201612101	ROW	80% FHWA		4,000.0		2,400.0												
T201612101	ROW	20% FHWA (TOLL CREDIT)		1,000.0		600.0												
T201612101	C	80% FHWA	6,823.4	35,000.0	2,892.0	11,568.0		3,000.0	12,000.0		900.0	3,600.0						
Total			6,823.4	40,000.0	2,892.0	14,568.0		3,000.0	12,000.0		900.0	3,600.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Rehabilitation of I-95 from Wilmington Viaduct to North of Brandywine River Bridge				14-01056	T201407404
Project Description	This project involves the rehabilitation of I-95 from the I-495 southern interchange to north of the Brandywine River Bridge. Work includes the rehabilitation of 19 bridges involving painting of structural steel, substructure concrete repairs, bearing replacements, joint replacements, concrete deck patching, replacement of the deck overlay, replacement of the concrete bearings, replacement of the concrete deck for the ramp bridges, and replacement of the fascia steel girders on the Brandywine River Bridge (BR 1 -759). Other major work items include replacing the median barriers, upgrading guardrail, extending the Jackson Street Ramp onto Southbound I-95, patching and rehabilitating the pavement south of the viaduct, reconstructing the mainline and ramp pavement between the viaduct and Brandywine River Bridge, and upgrading all signage and lighting through the corridor, including installing new ancillary structures. Separate traffic mitigation projects have been identified and will be constructed in advance of the project to help alleviate impacts on residents and commuters during construction. 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. Frieght Corridor improvements due to the high concentration of heavier vehicles.				
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.				
Funding Program	ROAD SYSTEMS		BRIDGE		
Senatorial District(s)	1 3 13				
Representative District(s)	1 2 3 4 16				

Rehabilitation of I-95 from Wilmington Viaduct to North of Brandywine River Bridge

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407404	PE	80% FHWA	11,000.0														
T201407404	ROW	80% FHWA	200.0	40.0	160.0	Z001										40.0	160.0
T201407404	C	80% FHWA	147,725.0				33,000.0	12,000.0	Z001		11,500.0	Z460*		42,500.0	Z001*	33,000.0	66,000.0
								10,000.0	Z460		6,500.0	Z001*		4,500.0	Z003*		21,000.0
Total			158,925.0	40.0	160.0		33,000.0	22,000.0			18,000.0			47,000.0		33,040.0	87,160.0

Z001 - National Highway Performance Program (NHPP)

Z003 - Projects to Reduce PM 2.5 Emissions

Z460 - National Highway Freight Program (NHFP)

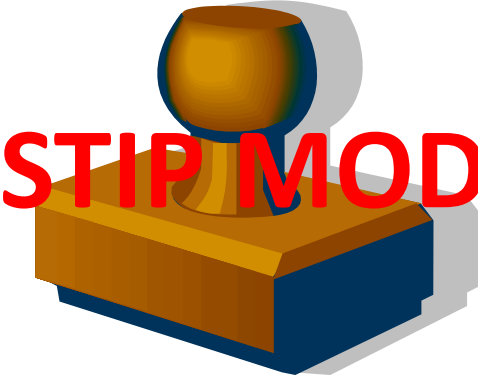
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407404	PE	80% FHWA	1,155.1	11,000.0	700.0	2,800.0		336.2	1,344.8									
T201407404	ROW	80% FHWA	40.0	200.0	4.0	16.0		36.0	144.0									
T201407404	C	80% FHWA	145.0	147,725.0	32.5	292.5		40.0	360.0		5,000.0	20,000.0		12,000.0	48,000.0		55,000.0	25,000.0
Total			1,340.1	158,925.0	736.5	3,108.5		412.2	1,848.8		5,000.0	20,000.0		12,000.0	48,000.0		55,000.0	25,000.0



Intersection Improvements

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Denny Road/Lexington Parkway Intersection Improvements				18-01119	
Project Description	The project will install a roundabout at the current intersection. It will accommodate vehicles, bikes, and pedestrians.				
Project Justification	To provide a safer and more efficient intersection operation.				
Funding Program	ROAD SYSTEMS	INTERSECTION IMPROVEMENTS			
Senatorial District(s)	10				
Representative District(s)	27				

Denny Road/Lexington Parkway Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			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	
Total			750.0										750.0			750.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					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
Total				750.0										250.0			250.0	250.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
SR 72/SR 1 Diverging Diamond Interchange				15-00172	T201511002
Project Description	This project is to construct Delaware's first Diverging Diamond Interchange. This interchange will provide improved traffic flow, congestion relief, capacity, and safety along the SR 72 corridor at the SR 1 interchange. This project will be administered as a Design-Build contract.				
Project Justification	This project was identified as a need out of the SR 1 Widening study. Congestion and safety at the interchange need to be addressed.				
Funding Program	ROAD SYSTEMS	INTERSECTION IMPROVEMENTS			
Senatorial District(s)	12				
Representative District(s)	15				

SR 72/SR 1 Diverging Diamond Interchange

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201511002	PE	80% FHWA	631.1														
T201511002	ROW	100% STATE	650.0														
T201511002	C	80% FHWA	6,682.7														
T201511002	C	20% FHWA (TOLL CREDIT)	1,670.7														
T201511002	C	100% STATE	1.0														
Total			9,635.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201511002	PE	80% FHWA	85.6	631.1														
T201511002	ROW	100% STATE	108.9	650.0	58.6													
T201511002	C	80% FHWA		6,682.7		189.6												
T201511002	C	20% FHWA (TOLL CREDIT)		1,670.7		47.4												
T201511002	C	100% STATE	1.0	1.0														
Total			195.5	9,635.4	58.6	237.0												

Bicycle/Pedestrian

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Industrial Track Greenway Phase III				13-99356	T201330009
Project Description	This project is the third link in the New Castle Industrial Track Trail, between I-495 on the south and the Wilmington Riverwalk on the north.				
Project Justification	1st State Trails and Pathways Initiative.				
Funding Program	ROAD SYSTEMS		BICYCLE/PEDESTRIAN		
Senatorial District(s)					
Representative District(s)					

Industrial Track Greenway Phase III

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201330009	PE	80% FHWA	1,000.0														
T201330009	ROW	80% FHWA	100.0														
T201330009	C	80% FHWA	21,445.0		2,000.0	Z240*											2,000.0
					6,000.0	Z400*											6,000.0
T201330009	Planning	80% FHWA	1,034.0														
T201330009	Rail Road	80% FHWA	250.0														
Total			23,829.0		8,000.0												8,000.0

Z240 - Surface Transportation Block Grant Program - FAST

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

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201330009	PE	80% FHWA	10.4	1,000.0	5.1	20.4												
T201330009	ROW	80% FHWA	1.6	100.0	1.6	6.4												
T201330009	C	80% FHWA	3,272.6	21,445.0	2,954.1	11,816.3		224.8	899.3									
T201330009	Planning	80% FHWA	1.3	1,034.0														
T201330009	Rail Road	80% FHWA	50.0	250.0	32.5	130.0		2.5	10.0									
Total			3,335.9	23,829.0	2,993.3	11,973.1		227.3	909.3									

Transit Systems

Transit Systems

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Middletown Park and Ride			18-01113	T201853106	
Project Description	Construction of a park and ride near the US 301 North Middletown Interchange				
Project Justification	Park and Ride near the US 301 North Middletown Interchange will support multi-modal transportation, including carpooling and transit				
Funding Program	TRANSIT SYSTEMS	TRANSIT SYSTEMS			
Senatorial District(s)	10				
Representative District(s)	9				

Middletown Park and Ride

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201853106	PE	100% STATE	500.0	500.0												500.0	
T201853106	C	100% STATE	3,000.0				3,000.0									3,000.0	
Total			3,500.0	500.0			3,000.0									3,500.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201853106	PE	100% STATE	500.0	500.0	500.0													
T201853106	C	100% STATE		3,000.0				1,500.0			1,500.0							
Total			500.0	3,500.0	500.0			1,500.0			1,500.0							

Facilities

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Beech St Facilities Renovation			16-51363	T201753105	
Project Description	The renovations at DTC's Beech Street Administration Building include relocating the call center in order to build a paratransit driver's ready room and supervisor offices.				
Project Justification	The Wilmington paratransit buses are being moved to DTC's Beech Street site. The driver's need locker space, changing facilities, lounge space, a ready room, and supervisory offices. The drivers must be reviewed to be ready for road duty before being given instructions, keys and daily schedules.				
Funding Program	TRANSIT SYSTEMS		FACILITIES		
Senatorial District(s)					
Representative District(s)					

Beech St Facilities Renovation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201753105	PE	100% STATE	25.0														
T201753105	C	100% STATE	1,350.0														
Total			1,375.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201753105	PE	100% STATE		25.0														
T201753105	C	100% STATE	1,350.0	1,350.0	650.0			500.0										
Total			1,350.0	1,375.0	650.0			500.0										

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Beech St Maintenance Building				16-51362	T201753108
Project Description	Project designs and constructs a new paratransit maintenance building at DTC's Beech Street facility.				
Project Justification	DTC has moved paratransit operations to its Beech Street facility. The centralization of paratransit operations is an industry standard and cost savings for DTC. The maintenance building is last phase of this coordinated move of paratransit operations.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	3 12				
Representative District(s)	3 15				

Beech St Maintenance Building

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201753108	PE	80% FTA	500.0														
T201753108	C	80% FTA	3,000.0	600.0	2,400.0	5307										600.0	2,400.0
Total			3,500.0	600.0	2,400.0											600.0	2,400.0

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201753108	PE	80% FTA	100.0	500.0	100.0	400.0												
T201753108	C	80% FTA	600.0	3,000.0				600.0	2,400.0									
Total			700.0	3,500.0	100.0	400.0		600.0	2,400.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Christina Crescent Elevators				16-72401	T201653103
Project Description	This project will upgrade or rehabilitate the elevators at the Christiana Crescent Parking Garage in Wilmington.				
Project Justification	The elevators at the Christiana Crescent Parking Garage in Wilmington have operational and safety problems. The multi-storied parking garage needs safe, reliable elevators.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	3				
Representative District(s)	3				

Christina Crescent Elevators

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653103	C	100% STATE	1,000.0														
Total			1,000.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653103	C	100% STATE	415.4	1,000.0	415.4													
Total			415.4	1,000.0	415.4													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Churchman's Crossing Fairplay Station Parking Expansion				09-12109	
Project Description	This project will include a parking garage to be shared with the office building adjacent to Fairplay Station at Delaware Park.				
Project Justification	These improvements will provide a viable alternative for riders who would otherwise travel from this area by car on I-95, helping mitigate congestion along the I-95 corridor. This type of improvement will minimize land impacts and maximize open space.				
Funding Program	TRANSIT SYSTEMS		FACILITIES		
Senatorial District(s)	9				
Representative District(s)	18				

Churchman's Crossing Fairplay Station Parking Expansion

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FTA	1,252.0										250.4	1,001.6	5307	250.4	1,001.6
	C	80% FTA	13,000.0														
Total			14,252.0										250.4	1,001.6		250.4	1,001.6

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FTA		1,252.0										130.4	521.6		600.0	
	C	80% FTA		13,000.0														
Total				14,252.0										130.4	521.6		600.0	

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
City of Wilmington Bus Stop Beautifications			16-70915	T201653102	
Project Description	Project includes building and/or providing new bus stop shelters within the City of Wilmington.				
Project Justification	This project involves constructing new shelters for high volume bus stop locations within the City of Wilmington.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	3				
Representative District(s)	3				

City of Wilmington Bus Stop Beautifications

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653102	C	100% STATE	500.0														
Total			500.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653102	C	100% STATE	336.6	500.0	336.6													
Total			336.6	500.0	336.6													

Project Title			Primavera #	Project #
Monroe Street Oil Tanks Upgrade to AST			18-71804	
Project Description	The oil and used oil tanks at DTC Monroe Street facility are underground and need to be replaced. This project replaces the underground tanks with above ground tanks.			
Project Justification	In 2016, the oil and used oil underground storage tanks were found to be in violation of DNREC requirements. Repairs were made to the tanks, but the tanks need to be replaced due to their age and condition.			
Funding Program	TRANSIT SYSTEMS	FACILITIES		
Senatorial District(s)				
Representative District(s)				

Monroe Street Oil Tanks Upgrade to AST

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	150.0														
Total			150.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE		150.0														150.0
Total				150.0														150.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
NCC Transit Center				13-00999	T201353111
Project Description	The project will entail the development, design and construction of a new park & ride and transit facility around the Road A/Center Boulevard location. The facility will provide for pedestrians and vehicles as well as buses and other needs for a park & ride transit center.				
Project Justification	The current Park & Ride; which exists in the middle of the Christiana Mall Parking lots, has developed over the years to provide both park & ride and transit services. Dart First State runs numerous bus routes through the location; both destination and transfer routes. DelDOT and Dart First State will be working to develop a new location that meets the short term and long term goals of transit services within this developing region.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	9				
Representative District(s)	18				

State of Delaware

Department of Transportation

Capital Transportation Program

NCC Transit Center

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

FY 2018 - FY 2023

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201353111	PD	80% FTA	500.0														
T201353111	PE	80% FTA	750.0		600.0	5307											600.0
T201353111	ROW	80% FTA	1,000.0	200.0				800.0	5307							200.0	800.0
T201353111	C	80% FTA	2,500.0				500.0				2,000.0	5307				500.0	2,000.0
Total			4,750.0	200.0	600.0		500.0	800.0			2,000.0					700.0	3,400.0

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201353111	PD	80% FTA	83.7	500.0														
T201353111	PE	80% FTA	150.0	750.0	130.0	520.0		20.0	80.0									
T201353111	ROW	80% FTA	200.0	1,000.0				200.0	800.0									
T201353111	C	80% FTA		2,500.0							300.0	1,200.0		200.0	800.0			
Total			433.7	4,750.0	130.0	520.0		220.0	880.0		300.0	1,200.0		200.0	800.0			

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Wilmington Administration Center Rehabilitation - FTA State of Good Repair Grant				12-11236	T201353108
Project Description	In order to better access DTC records and provide adequate space, there is a need to construct a building to store records for the DTC facility maintenance vehicles.				
Project Justification	DTC is in need of storage space to keep paratransit manifests and other documents per their Record Retention schedule. The building will also provide a space to keep DTC shelter cleaning vehicles. These vehicles have been kept outside in the past and have required costly repairs due to damage from inclement weather.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	3 12				
Representative District(s)	3 15				

Wilmington Administration Center Rehabilitation - FTA
State of Good Repair Grant

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201353108	PE	100% STATE	200.0														
T201353108	C	80% FTA	923.0														
Total			1,123.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201353108	PE	100% STATE	0.5	200.0														
T201353108	C	80% FTA	146.0	923.0	146.0	584.0												
Total			146.5	1,123.0	146.0	584.0												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Wilmington Operations Center Bus Wash				10-12143	T201853102
Project Description	Replace the existing bus wash in Wilmington. The existing bus wash was installed in 1997. The bus wash accommodates over 120 buses daily. Corrosion has caused deterioration over the years. Additionally, the volume has created general wear and tear to parts.				
Project Justification	Due to the volume of buses at Wilmington, the life expectancy of the bus wash has been maximized and needs to be replaced. The maintenance costs have been consistently rising due to the volume washed daily, aging parts, and technology.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	3				
Representative District(s)	3				

Wilmington Operations Center Bus Wash

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201853102	PE	80% FTA	125.0														
T201853102	C	80% FTA	900.0	180.0	720.0	5307										180.0	720.0
Total			1,025.0	180.0	720.0											180.0	720.0

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201853102	PE	80% FTA	25.0	125.0	10.0	40.0		15.0	60.0									
T201853102	C	80% FTA	180.0	900.0				60.0	240.0		120.0	480.0						
Total			205.0	1,025.0	10.0	40.0		75.0	300.0		120.0	480.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Wilmington Transit Center				16-72901	T201753101
Project Description	This project is being conducted pursuant to a public-private agreement to be entered into between Delaware Transit Center, an operating division of DelDOT, and Transit Center LLC in accordance with Delaware Code, Title 2. Chap. 20 Public-Private Initiatives Program in Transportation. The proposed project is the construction of the Wilmington Transit Center on State-owned land east of Walnut Street and North of Front Street in Wilmington. The selected private entity would, at their expense, design, build, maintain and operate a parking and transit facility. As part of this agreement, DTC would be provided with bus bays in the parking structure, an area for bus staging, and accommodations for future electric bus recharging, bus operator facilities, public kiosks for transit ticketing/information, rental car parking and additional public parking availability.				
Project Justification	As the biggest city in the state, the City of Wilmington lacks a true transit center for its fixed route bus system. This project provides a new transit center that allows customers to safely and conveniently transfer between fixed route buses and is in close proximity to the Wilmington Train Station (Septa and Amtrak services) and the intercity bus terminal. The project also provides additional parking to support the Wilmington Train Station.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	3				
Representative District(s)	3				

State of Delaware

Department of Transportation

Capital Transportation Program

Wilmington Transit Center

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

FY 2018 - FY 2023

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201753101	PE	100% STATE	320.0														
T201753101	ROW	100% STATE	500.0														
T201753101	C	100% STATE	18,100.0														
Total			18,920.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201753101	PE	100% STATE	195.8	320.0	195.8													
T201753101	ROW	100% STATE	73.7	500.0	73.7													
T201753101	C	100% STATE	1,600.0	18,100.0	1,550.0		6,500.0	50.0		10,000.0								
Total			1,869.5	18,920.0	1,819.5		6,500.0	50.0		10,000.0								

Project Title

Wilmington UST Replacement - FTA State of Good Repair Grant

Primavera #

12-11233

Project #

T201353109

Project Description

Replacement of two underground diesels tanks at DTC on Monroe Street and underground gasoline and diesel tanks at DTC's DART II facility in Wilmington.

Project Justification

In 2016 the underground tanks will have reached their projected useful life and DTC's insurance carrier will no longer provide coverage.

Funding Program

TRANSIT SYSTEMS

FACILITIES

Senatorial District(s)

3

Representative District(s)

3

Wilmington UST Replacement - FTA State of Good Repair Grant

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201353109	PE	80% FTA	77.8														
T201353109	C	80% FTA	999.6														
T201353109	Maintenance	80% FTA	40.1														
Total			1,117.6														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201353109	PE	80% FTA	4.6	77.8	4.6	18.5												
T201353109	C	80% FTA	102.4	999.6	92.0	367.9												
T201353109	Maintenance	80% FTA		40.1														
Total			107.0	1,117.6	96.6	386.4												

Rail

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Claymont Station				10-12144	T201651201
Project Description	This project will be for the design of a new Claymont commuter rail station integrated with the redevelopment of a former industrial site into an office/commercial complex. The new station will provide full ADA compliance and enhanced passenger facilities.				
Project Justification	The existing Claymont station is heavily used but is physically deficient and cannot be made fully compliant with the Americans with Disabilities Act. The redevelopment of an unused industrial site in Claymont offers an opportunity to construct a new station including ADA-compliant high-level platforms and improved passenger amenities.				
Funding Program	TRANSIT SYSTEMS	RAIL			
Senatorial District(s)	5				
Representative District(s)	10				

Claymont Station

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201651201	PE	80% FTA	6,700.0		1,520.0	5337											1,520.0
T201651201	PE	100% OTHER	26.7														
T201651201	C	55% FTA	30,600.0	11,125.0			2,645.0	3,400.0	5307		1,200.0	5307		7,830.0	5307	13,770.0	12,430.0
								2,600.0	5337		1,800.0	5337					4,400.0
T201651201	C	67% FTA	15,000.0	4,875.0	10,000.0	5309										4,875.0	10,000.0
Total			52,326.7	16,000.0	11,520.0		2,645.0	6,000.0			3,000.0			7,830.0		18,645.0	28,350.0

5307 - Urbanized Area Formula Grant Program
5309 - Capital Grant Programs: Fixed Guideway Modernization (5309 (b)(2))/New Starts/Bus & Bus Facilities
5337 - State of Good Repair

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201651201	PE	80% FTA	1,199.0	6,700.0	633.6	2,534.4		540.0	2,160.0									
T201651201	PE	100% OTHER		26.7														
T201651201	C	55% FTA	11,125.0	30,600.0							5,850.0	7,150.0		7,920.0	9,680.0			
T201651201	C	67% FTA	4,875.0	15,000.0				1,706.5	3,668.5	125.0	3,135.0	6,365.0						
Total			17,199.0	52,326.7	633.6	2,534.4		2,246.5	5,828.5	125.0	8,985.0	13,515.0		7,920.0	9,680.0			



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Newark Regional Transportation Center, Parking Lot & Access Rd				13-98520	T201451603
Project Description	The construction of an enhanced and improved passenger rail station in Newark just west of the existing SEPTA rail station. The station will provide Americans with Disabilities Act (ADA)-compliant high-level platforms, expand parking, and provide significantly improved passenger amenities including a station building with bathrooms. Project will be built by two design-bid-build contracts. This construction project will build the surface parking lot, access road, and related improvements. The other construction project will build the station building, platform, and pedestrian overpass. Planning, PE, and R/W is funded under T201251601				
Project Justification	The existing Newark station has minimal passenger facilities, inadequate parking, and other deficiencies. It cannot accommodate high-level platforms required by the Federal Rail Administration (FRA) and ADA. Conflicts with freight trains preclude expansion of passenger service and detract from freight operations. Relocation and replacement of the station are included in DTC's Commuter Rail Improvement Project.				
Funding Program	TRANSIT SYSTEMS	RAIL			
Senatorial District(s)	10 8				
Representative District(s)	25				

Newark Regional Transportation Center, Parking Lot & Access Rd

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201451603	ROW	80% FTA	100.0														
T201451603	C	48% FTA	1.2														
T201451603	C	100% FTA	3,007.2														
T201451603	C	100% OTHER	249.4														
T201451603	C	100% STATE	4,087.1														
Total			7,444.8														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201451603	ROW	80% FTA	20.0	100.0	20.0	80.0												
T201451603	C	48% FTA		1.2														
T201451603	C	100% FTA		3,007.2		2,502.5			504.6									
T201451603	C	100% OTHER		249.4			249.4											
T201451603	C	100% STATE	4,087.1	4,087.1	3,067.9			981.4										
Total			4,107.1	7,444.8	3,087.9	2,582.5	249.4	981.4	504.6									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Newark Regional Transportation Center, Planning and Design			11-00272	T201251601	
Project Description	The planning and final design of an enhanced and improved passenger rail station in Newark, in the general location of the existing SEPTA rail station. The station will provide Americans with Disabilities Act (ADA)-compliant high-level platforms, expand parking, and provide significantly improved passenger amenities including a station building with bathrooms.				
Project Justification	The existing Newark station has minimal passenger facilities, inadequate parking, and other deficiencies. It cannot accommodate high-level platforms required by the Federal Rail Administration (FRA) and ADA. Conflicts with freight trains preclude expansion of passenger service and detract from freight operations. Relocation and replacement of the station are included in DTC's Commuter Rail Improvement Project.				
Funding Program	TRANSIT SYSTEMS	RAIL			
Senatorial District(s)	10	8			
Representative District(s)	25				

Newark Regional Transportation Center, Planning and Design

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201251601	PE	80% FTA	3,000.0														
T201251601	PE	100% STATE	8,900.0														
T201251601	Program Funding	100% FTA	2,250.0														
T201251601	Program Funding	100% STATE	383.6														
Total			14,533.6														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201251601	PE	80% FTA	256.3	3,000.0	256.3	1,025.0												
T201251601	PE	100% STATE	2,375.5	8,900.0	1,375.5			1,000.0										
T201251601	Program Funding	100% FTA		2,250.0														
T201251601	Program Funding	100% STATE		383.6														
Total			2,631.7	14,533.6	1,631.7	1,025.0		1,000.0										

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Newark Regional Transportation Center, Platform and Pedestrian Bridge				16-00387	T201751603
Project Description	The construction of an enhanced and improved passenger rail station in Newark just west of the existing SEPTA rail station. The station will provide Americans with Disabilities Act (ADA)-compliant high-level platforms, expand parking, and provide significantly improved passenger amenities including a station building with bathrooms. The project will be built by three design-bid-build contracts. This project will build station platform and pedestrian bridge.				
Project Justification	The existing Newark station has minimal passenger facilities, inadequate parking, and other deficiencies. It cannot accommodate high-level platforms required by the Federal Rail Administration (FRA) and ADA. Conflicts with freight trains preclude expansion of passenger service and detract from freight operations. Relocation and replacement of the station are included in DTC's Commuter Rail Improvement Project.				
Funding Program	TRANSIT SYSTEMS	RAIL			
Senatorial District(s)	8 10				
Representative District(s)	25				

Newark Regional Transportation Center, Platform and Pedestrian Bridge

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201751603	C	48% FTA	4,351.5														
T201751603	C	80% FTA	12,500.0														
T201751603	C	100% STATE	21,800.0	21,800.0												21,800.0	
Total			38,651.5	21,800.0												21,800.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201751603	C	48% FTA	2,262.8	4,351.5	2,262.8	2,088.7												
T201751603	C	80% FTA	2,500.0	12,500.0	929.7	3,718.8		1,570.3	6,281.2									
T201751603	C	100% STATE	21,800.0	21,800.0				7,148.5			14,651.5							
Total			26,562.8	38,651.5	3,192.5	5,807.5		8,718.8	6,281.2		14,651.5							

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Newark Regional Transportation Center, Station Building				14-98203	T201451604
Project Description	The construction of an enhanced and improved passenger rail station in Newark, in the general location of the existing SEPTA rail station. The station will provide Americans with Disabilities Act (ADA)-compliant high-level platforms, expand parking, and provide significantly improved passenger amenities including a station building with bathrooms. Planning and PE is funded under T201251601.				
Project Justification	The existing Newark station has minimal passenger facilities, inadequate parking, and other deficiencies. It cannot accommodate high-level platforms required by the Federal Rail Administration (FRA) and ADA. Conflicts with freight trains preclude expansion of passenger service and detract from freight operations. Relocation and replacement of the station are included in DTC's Commuter Rail Improvement Project.				
Funding Program	TRANSIT SYSTEMS	RAIL			
Senatorial District(s)	8 10				
Representative District(s)	25				

State of Delaware

Department of Transportation

Capital Transportation Program

Newark Regional Transportation Center, Station Building

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201451604	ROW	80% FTA	200.0														
T201451604	C	48% FTA	5,049.1														
T201451604	C	100% STATE	392.3														
Total			5,641.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201451604	ROW	80% FTA	40.0	200.0														
T201451604	C	48% FTA	2,625.5	5,049.1	2,184.0	2,016.0		441.5	407.6									
T201451604	C	100% STATE	392.3	392.3				392.3										
Total			3,057.8	5,641.4	2,184.0	2,016.0		833.8	407.6									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Northeast Corridor Allocation Policy				15-16309	T201651601
Project Description	Funding for support of the Northeast Corridor required under the Cost Allocation policy mandated by the federal Passenger Rail Infrastructure Improvement Act (PRIIA). States and agencies using the NEC are required to participate in cost allocation. DTC uses the NEC for SEPTA Regional Rail service.				
Project Justification	This funding for support of the Northeast Corridor is required under the Cost Allocation policy mandated by the federal Passenger Rail Infrastructure Improvement Act (PRIIA).				
Funding Program	TRANSIT SYSTEMS	RAIL			
Senatorial District(s)	3	13			
Representative District(s)	2	13			

Northeast Corridor Allocation Policy

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201651601	C	100% STATE	21,000.0	2,200.0			2,300.0			2,400.0			2,500.0			9,400.0	
Total			21,000.0	2,200.0			2,300.0			2,400.0			2,500.0			9,400.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201651601	C	100% STATE	2,280.1	21,000.0	2,200.0			2,300.0			2,400.0			2,500.0			2,600.0	2,700.0
Total			2,280.1	21,000.0	2,200.0			2,300.0			2,400.0			2,500.0			2,600.0	2,700.0

State of Delaware			Department of Transportation		Capital Transportation Program	
			FY 2018 - FY 2023			
Project Title					Primavera #	Project #
Northeast Corridor Improvements Yard to Ragan, Civil, Structural					08-05482	T200751201
Project Description	Improvements include constructing an additional rail line and reconstructing the rail bridge over Mill Creek.					
Project Justification	Provide additional rail capacity on Amtrak rails for DTC commuter trains to Newark.					
Funding Program	TRANSIT SYSTEMS	RAIL				
Senatorial District(s)	3 13					
Representative District(s)	2 13					

Northeast Corridor Improvements Yard to Ragan, Civil,
Structural

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

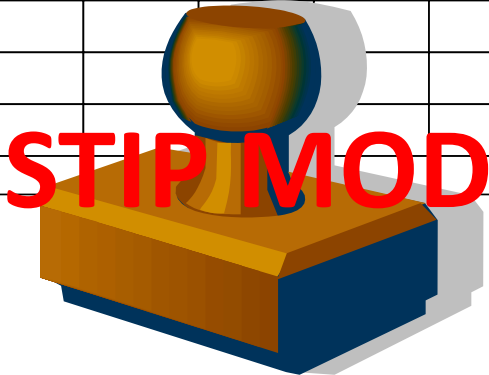
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200751201	PE	100% FHWA	621.0														
T200751201	PE	80% FTA	200.0														
T200751201	PE	100% FTA	1,482.2														
T200751201	PE	100% STATE	430.6														
T200751201	ROW	100% FTA	128.0														
T200751201	ROW	100% STATE	106.1														
T200751201	C	80% FHWA	17,319.3		392.4	Z230											392.4
T200751201	C	100% FTA	0.5														
T200751201	C	100% STATE	2,313.8														
T200751201	Maintenance	80% FHWA	680.0														
T200751201	Rail Road	80% FHWA	3,879.5														
T200751201	Rail Road	80% FTA	3,791.5														
Total			30,952.5		392.4												392.4

Z230 - Surface Transportation Block Grant Program (STBG)
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200751201	PE	100% FHWA		621.0														
T200751201	PE	80% FTA	1.9	200.0														
T200751201	PE	100% FTA		1,482.2														
T200751201	PE	100% STATE	1.6	430.6														
T200751201	ROW	100% FTA		128.0														
T200751201	ROW	100% STATE	0.7	106.1														
T200751201	C	80% FHWA	415.7	17,319.3	450.1	1,800.5												
T200751201	C	100% FTA		0.5														
T200751201	C	100% STATE		2,313.8														
T200751201	Maintenance	80% FHWA	136.0	680.0														
T200751201	Rail Road	80% FHWA		3,879.5	226.6	906.5												
T200751201	Rail Road	80% FTA	494.8	3,791.5														
Total			866.9	30,952.5	676.7	2,707.0												



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
SEPTA New Payment Technology (NPT)				17-53974	T201750404
Project Description	Support for installation by SEPTA and its contractors of terminals for a New Payment Technology system at three DTC commuter rail stations and Amtrak Wilmington station.				
Project Justification	SEPTA's New Payment Technology system will provide more efficient fare collection for SEPTA and more accurate accounting of fare collections within Delaware, which are credited to DTC.				
Funding Program	TRANSIT SYSTEMS		RAIL		
Senatorial District(s)					
Representative District(s)					

SEPTA New Payment Technology (NPT)

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750404	C	100% STATE	144.0														
Total			144.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201750404	C	100% STATE	96.6	144.0	96.6													
Total			96.6	144.0	96.6													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Shipley Street Bridge Rehabilitation			14-90122	T201451401	
Project Description	This project consists of the reconstruction of the Shipley Street railroad overpass on the Amtrak Northeast Corridor in Wilmington. The bridge girder will be replaced, allowing the tracks it carries to be reconfigured to provide three through tracks. Injection grouting and other reinforcement of the abutments and supporting structure will be provided. As the bridge belongs to Amtrak, the project will be managed as a pass-through to them. Other funding to be provided by Amtrak.				
Project Justification	The current configuration of the Shipley Street bridge girders forces an inefficient arrangement of tracks which reduces capacity, train speed, and ride quality. Specifically it precludes the addition of more SEPTA Regional Rail trains south of Wilmington. This project will allow additional commuter trains to operate to Newark and will improve the overall efficiency of passenger rail in Delaware. It is a necessary element of DTC's Northeast Corridor improvement project.				
Funding Program	TRANSIT SYSTEMS	RAIL			
Senatorial District(s)	2				
Representative District(s)	1				

Shipley Street Bridge Rehabilitation

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201451401	C	100% OTHER	7,000.0														
T201451401	C	100% STATE	629.5	629.5												629.5	
Total			7,629.5	629.5												629.5	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201451401	C	100% OTHER		7,000.0			7,000.0											
T201451401	C	100% STATE	629.5	629.5	629.5													
Total			629.5	7,629.5	629.5		7,000.0											

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Third Track Amtrak Phase				12-19804	T201251604
Project Description	This project will add a third high speed track along a 1.5 mile segment of the North East Corridor which will increase track capacity and allow operation of ten additional SEPTA commuter trains between Wilmington and Newark. This new track will be constructed on the roadbed of a Northeast Corridor track that was removed during the 1970s. Along with the new track several new high speed crossovers and their associated signals and communications will be added.				
Project Justification	Two track constraint causes commuter trains to wait until inter-city trains pass through the area. These improvements will increase commuter rail capacity between Newark and Wilmington. These improvements will provide a viable alternative for riders who would otherwise travel to this area by car on I-95, helping mitigate congestion along the I-95 corridor. With the construction of I-95 from the Christiana Mall to SR 141 including a new Churchman's Bridge; I-95 5th Lane, from Churchman's to SR 141; and a new interchange at SR 1 and I-95, these improvements will be relied upon to further mitigate traffic in the I-95 corridor.				
Funding Program	TRANSIT SYSTEMS	RAIL			
Senatorial District(s)	3				
Representative District(s)	2				

Third Track Amtrak Phase

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201251604	PE	80% FTA	285.9														
T201251604	C	80% FRA	16,625.0														
T201251604	C	80% FTA	18,438.1														
T201251604	C	80% FTA	4,102.9														
T201251604	C	20% FTA (TOLL CREDIT)	1,025.7														
Total			40,477.6														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201251604	PE	80% FTA	31.5	285.9														
T201251604	C	80% FRA	2,119.1	16,625.0	2,119.1	8,476.4												
T201251604	C	80% FTA	1.2	18,438.1	1.2	4.8												
T201251604	C	80% FTA		4,102.9														
T201251604	C	20% FTA (TOLL CREDIT)		1,025.7														
Total			2,151.8	40,477.6	2,120.3	8,481.1												

Vehicles

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Preventive Maintenance - New Castle County				07-30222	
Project Description	FTA permits the use of federal funds for vehicle preventative maintenance. Other funding (20% match) will be provided in Delaware Transit Corporation's Operating Budget, or via Toll Credits.				
Project Justification	Funding will support preventative maintenance of fixed route and paratransit vehicles, ensuring the reliability of the service.				
Funding Program	TRANSIT SYSTEMS		VEHICLES		
Senatorial District(s)					
Representative District(s)					

Preventive Maintenance - New Castle County

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	39,100.0		5,200.0	5307		5,200.0	5307		5,200.0	5307		5,200.0	5307		20,800.0
	Procurement	80% FTA	15,600.0														
	Procurement	20% FTA (TOLL CREDIT)	3,900.0														
Total			58,600.0		5,200.0			5,200.0			5,200.0			5,200.0			20,800.0

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		39,100.0		5,200.0	1,300.0		5,200.0	1,300.0		5,200.0	1,300.0		5,200.0	1,300.0	6,500.0	6,500.0
	Procurement	80% FTA		15,600.0														
	Procurement	20% FTA (TOLL CREDIT)		3,900.0														
Total				58,600.0		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

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Transit Vehicle Expansion (2) 45' OTR Buses NCC FY19				11-90003	
Project Description	This project will purchase two 45-foot over-the-road buses to provide expanded fixed route service.				
Project Justification	DTC's business plan recommends expansion of fixed route service between Kent and New Castle County.				
Funding Program	TRANSIT SYSTEMS		VEHICLES		
Senatorial District(s)	3 12				
Representative District(s)	3 15				

Transit Vehicle Expansion (2) 45' OTR Buses NCC FY19

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	1,693.2	338.6	1,354.5	5339										338.6	1,354.5
Total			1,693.2	338.6	1,354.5											338.6	1,354.5

5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	338.6	1,693.2				338.6	1,354.5									
Total			338.6	1,693.2				338.6	1,354.5									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Transit Vehicle Replacement (1) 45' OTR Bus NCC FY21			14-11019		
Project Description	This project will replace one 45 -foot OTR bus currently providing fixed route service in New Castle County.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	3				
Representative District(s)	3				

Transit Vehicle Replacement (1) 45' OTR Bus NCC FY21

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	913.5							182.7	730.8	5307				182.7	730.8
Total			913.5							182.7	730.8					182.7	730.8

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		913.5										182.7	730.8			
Total				913.5										182.7	730.8			

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Transit Vehicle Replacement (3) Fixed Route Cutaway Buses NCC FY22				14-11020	
Project Description	This project will replace three 25-foot cutaway buses currently providing fixed route service in New Castle County.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	3				
Representative District(s)	3				

Transit Vehicle Replacement (3) Fixed Route Cutaway
Buses NCC FY22

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	477.1										95.4	381.7	5307	95.4	381.7
Total			477.1										95.4	381.7		95.4	381.7

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		477.1													477.1	
Total				477.1													477.1	

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Transit Vehicle Replacement (60) 40' Low Floor Buses NCC FY20				14-11011	
Project Description	Replace (48) 2008 40' Low Floor Transit Buses and (12) 2008 40' Low Floor Hybrid Buses with (60) 40' Low Floor Buses.				
Project Justification	Provide fixed route service in New Castle County.				
Funding Program	TRANSIT SYSTEMS		VEHICLES		
Senatorial District(s)	3 12				
Representative District(s)	3 15				

Transit Vehicle Replacement (60) 40' Low Floor Buses NCC
FY20

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	31,920.0				6,384.0	8,500.0	5339							6,384.0	8,500.0
								17,036.0	5307								17,036.0
Total			31,920.0				6,384.0	25,536.0								6,384.0	25,536.0

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

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		31,920.0							6,384.0	25,536.0						
Total				31,920.0							6,384.0	25,536.0						

Project Title

Transit Vehicle Replacement (7) 40' Low Floor Buses NCC FY21

Primavera #

14-11021

Project #

Project Description

This project will replace seven 35-foot low floor hybrid buses currently providing fixed route service in New Castle County with seven 40-foot low floor buses.

Project Justification

The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program

TRANSIT SYSTEMS

VEHICLES

Senatorial District(s)

3

Representative District(s)

3

Transit Vehicle Replacement (7) 40' Low Floor Buses NCC
FY21

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	3,910.2							782.0	3,128.2	5307				782.0	3,128.2
Total			3,910.2							782.0	3,128.2					782.0	3,128.2

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		3,910.2										782.0	3,128.2			
Total				3,910.2										782.0	3,128.2			

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Transit Vehicle Replacement (8) 35' Electric Buses NCC FY19			18-11010	T201850303	
Project Description	This project funds the purchase of eight 35-foot zero-emission Battery-Electric buses and necessary equipment to provide clean, quiet expanded service in New Castle County.				
Project Justification	This Battery-Electric bus purchase helps to reduce emissions, create a greener Delaware infrastructure and supports Executive Order (EO) #41, Preparing Delaware for Emerging Climate Impacts and Seizing Economic Opportunities from Reducing Emissions. These zero-emissions buses will be used to expand fixed route services for New Castle County in alignment with DTC's business plan.				
Funding Program	TRANSIT SYSTEMS		VEHICLES		
Senatorial District(s)					
Representative District(s)					

Transit Vehicle Replacement (8) 35' Electric Buses NCC
FY19

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850303	Procurement	100% STATE	8,448.0	9,972.0												9,972.0	
Total			8,448.0	9,972.0												9,972.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850303	Procurement	100% STATE	8,448.0	8,448.0				8,448.0										
Total			8,448.0	8,448.0				8,448.0										

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Transit Vehicle Replacement (9) 30' Low Floor Buses NCC FY20				12-90016	
Project Description	This project replaces nine 30-foot buses currently providing fixed route service in New Castle County with nine 30-foot low-floor buses.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	3 12				
Representative District(s)	3 15				

Transit Vehicle Replacement (9) 30' Low Floor Buses NCC
FY20

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	4,538.7				907.7	3,631.0	5307							907.7	3,631.0
Total			4,538.7				907.7	3,631.0								907.7	3,631.0

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		4,538.7							907.7	3,631.0						
Total				4,538.7							907.7	3,631.0						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Transit Vehicle Replacement Paratransit Buses NCC FY18-23				07-22425	
Project Description	This project will replace buses for paratransit service in New Castle County. The replacement schedule is 27 buses in FY18, 29 buses in FY19, 39 buses in FY20, 20 buses in FY21, 31 buses in FY22, and 27 buses in FY23.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	3 12				
Representative District(s)	3 15				

Transit Vehicle Replacement Paratransit Buses NCC FY18-23

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	41,000.0	632.4	2,529.6	5307	150.9	603.6	5339	1,279.6	3,500.0	5339	775.6	1,300.0	5339	2,838.5	7,933.2
											1,618.5	5307		1,802.5	5307		3,421.0
Total			41,000.0	632.4	2,529.6		150.9	603.6		1,279.6	5,118.5		775.6	3,102.5		2,838.5	11,354.2

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

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	1,116.3	41,000.0	26.3	105.1		632.4	2,529.6		150.9	603.6		1,279.6	5,118.5		5,059.2	3,545.1
Total			1,116.3	41,000.0	26.3	105.1		632.4	2,529.6		150.9	603.6		1,279.6	5,118.5		5,059.2	3,545.1

Project Title

Transit Vehicle Replacement Support Vehicles NCC FY16-21

Primavera #
07-22428

Project #

Project Description

This project will purchase support vehicles to enable staff to monitor and maintain DTC operations and facilities in New Castle County.

Project Justification

The investment in support vehicle replacement is necessary to meet the projected vehicle replacement schedule.

Funding Program

TRANSIT SYSTEMS

VEHICLES

Senatorial District(s)

3 12

Representative District(s)

3 15

Transit Vehicle Replacement Support Vehicles NCC FY16-21

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	807.1				87.8			269.6			48.4			405.7	
Total			807.1				87.8			269.6			48.4			405.7	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	258.0	807.1				87.8			269.6			48.4			48.3	
Total			258.0	807.1				87.8			269.6			48.4			48.3	

Project Title

Transit Vehicle Replacement Unicity Bus Purchase FY16-21

Primavera #
07-22430

Project #

Project Description

This project will purchase one replacement bus in FY17 and one in FY20 for the City of Newark's Unicity service.

Project Justification

High demand for transit service in the City of Newark is partially offset by providing a vehicle to the city for them to provide shuttle transit service.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	6	
Representative District(s)	23	

Transit Vehicle Replacement Unicity Bus Purchase FY16-21

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	440.1				114.1						114.1			228.1	
Total			440.1				114.1						114.1			228.1	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	110.8	440.1							114.1						114.1	
Total			110.8	440.1							114.1						114.1	

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Transit Vehicles Replacement (4) 30' Low Floor Buses FY17			17-11012	T201650304	
Project Description	This project will replace buses currently providing fixed route service in New Castle County.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	3				
Representative District(s)	3				

Transit Vehicles Replacement (4) 30' Low Floor Buses FY17

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201650304	Procurement	80% FHWA	919.4														
T201650304	Procurement	100% FTA	919.4														
Total			1,838.8														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201650304	Procurement	80% FHWA	183.9	919.4	183.9	735.5												
T201650304	Procurement	100% FTA		919.4		919.4												
Total			183.9	1,838.8	183.9	1,654.9												

Kent County

Road Systems

Expressways

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
SR1, Scarborough Road C&D Roads				18-00294	
Project Description	This project proposes a new southbound collector distributor road adjacent to SR1 just south of the Scarborough Road Interchange to allow for an additional access to the properties to the west of SR1 in this area. The project would also include on and off ramps for northbound SR1 into the location of the Dover Leipsic Road.				
Project Justification	This project was part of the recemondations from the Dover/Kent MPO North Dover US13 Study. The intent of this project is to relieve congestion along the US13 corridor by constructing a new access point from SR1 to the commercial center near the Dover Mall.				
Funding Program	ROAD SYSTEMS	EXPRESSWAYS			
Senatorial District(s)	14 17				
Representative District(s)	28				

SR1, Scarborough Road C&D Roads

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			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	
Total			750.0										750.0			750.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					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
Total				750.0										250.0			250.0	250.0

Arterials

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
HEP KC, SR 8 & SR 15 Intersection Improvements				14-00815	T201500201
Project Description	The existing intersection of SR8 - Forest Avenue & SR15 - Saulsbury Road is a signalized intersection with a left-turn lane, through lane, bike lane, and channelized right-turn lane on the SR15 approaches and a left-turn, two through lanes, and a channelized right-turn on the SR8 approaches. This project proposes installing an additional through and left turn lane on northbound and southbound SR15 at SR8.				
Project Justification	This project was cited in the 2012 Hazard Elimination Program, Site S for capacity and safety improvements.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	17				
Representative District(s)	31				

State of Delaware

Department of Transportation

Capital Transportation Program

FY 2018 - FY 2023

HEP KC, SR 8 & SR 15 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201500201	PE	80% FHWA	1,000.0														
T201500201	ROW	100% STATE	1,000.0	200.0			800.0									1,000.0	
T201500201	C	90% FHWA	3,000.0							300.0	1,400.0	ZS30		1,300.0	ZS30*	300.0	2,700.0
Total			5,000.0	200.0			800.0			300.0	1,400.0			1,300.0		1,300.0	2,700.0

ZS30 - Highway Safety Improvement Program (HSIP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201500201	PE	80% FHWA	172.1	1,000.0	152.0	608.0		18.8	75.3									
T201500201	ROW	100% STATE	200.0	1,000.0				750.0			250.0							
T201500201	C	90% FHWA		3,000.0							100.0	900.0		200.0	1,800.0			
Total			372.1	5,000.0	152.0	608.0		768.8	75.3		350.0	900.0		200.0	1,800.0			

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
HEP, KC, US13, Lochmeath Way to Puncheon Run Connector				14-00013	T201500202
Project Description	This project involves the addition of a third lane in each direction on US13 from Lochmeath Way to the Puncheon Run Connector. This will require roadway widening, stormwater management facilities, multiple intersection redesigns, traffic signal reconfigurations and multi-modal improvements.				
Project Justification	This project corridor has repeatedly been cited for safety improvements first under the Highway Safety Improvement Program and later under the Hazard Elimination Program.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	17 16				
Representative District(s)	34 32				

HEP, KC, US13, Lochmeath Way to Puncheon Run Connector

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201500202	PE	80% FHWA	4,500.0														
T201500202	ROW	100% STATE	2,000.0				2,000.0									2,000.0	
T201500202	C	80% FHWA	66,000.0										13,200.0	1,000.0	Z001	13,200.0	1,000.0
Total			72,500.0				2,000.0						13,200.0	1,000.0		15,200.0	1,000.0

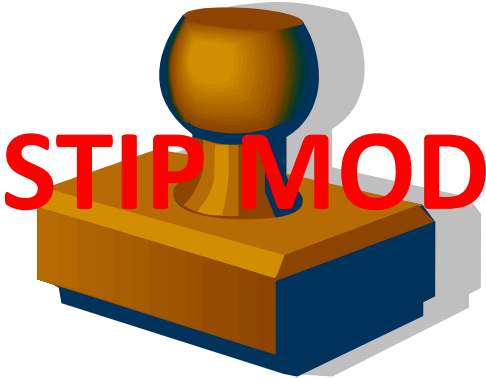
Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201500202	PE	80% FHWA	633.6	4,500.0	160.0	640.0		200.0	800.0		190.0	760.0						
T201500202	ROW	100% STATE		2,000.0				1,000.0			1,000.0							
T201500202	C	80% FHWA		66,000.0										200.0	800.0		15,000.0	22,000.0
Total			633.6	72,500.0	160.0	640.0		1,200.0	800.0		1,190.0	760.0		200.0	800.0		15,000.0	22,000.0



Project Title			Primavera #	Project #
Highway Safety Improvement Program - Kent County			07-22525	
Project Description	<p>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.</p> <p>The proposed projects to be addressed in this program are as follows:</p> <p>HEP KC, SR14 at Killens Pond Road Intersection Improvement</p> <p>HEP KC, SR10 & SR15 Intersection Improvements</p>			
Project Justification	<p>These improvements are safety programs and intersection programs that identify both low-cost remedial improvements and long-term safety improvement needs.</p>			
Funding Program	ROAD SYSTEMS	ARTERIALS		
Senatorial District(s)	District Wide			
Representative District(s)	District Wide			

Highway Safety Improvement Program - Kent County

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	58.0														
	ROW	90% FHWA	233.6														
	C	80% FHWA	2,104.9														
	C	90% FHWA	250.0				25.0	225.0	ZS30							25.0	225.0
Total			2,646.5				25.0	225.0								25.0	225.0

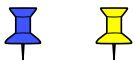
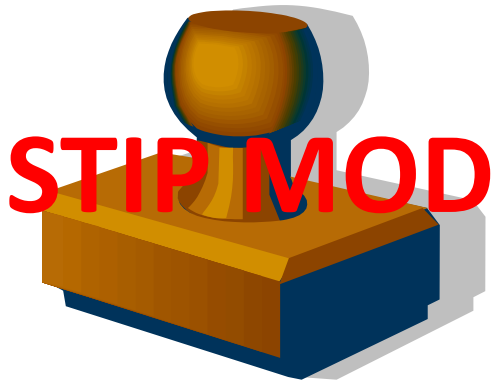
ZS30 - Highway Safety Improvement Program (HSIP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA		58.0	0.7	2.8												
	ROW	90% FHWA		233.6	3.5	31.5												
	C	80% FHWA		2,104.9	404.1	1,616.2												
	C	90% FHWA		250.0				25.0	225.0									
Total				2,646.5	408.3	1,650.6		25.0	225.0									



Project Title

Loockerman Street / Forest Street

Primavera #

04-00041

Project #

T200304201

Project Description

This project will include a series of improvements through this area of Dover, encouraging economic development and alternative modes of transportation. This project will study the location, re-engage the public and the City of Dover concerning developing potential options and solutions for the intersection of Loockerman Street and Forrest Avenue.

Project Justification

This project will improve safety for multi-modal movements throughout the area and encourage economic development.

Funding Program

ROAD SYSTEMS

ARTERIALS

Senatorial District(s)

17

Representative District(s)

31

Loockerman Street / Forest Street

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200304201	PD	100% STATE	246.8														
T200304201	PE	100% STATE	300.0														
T200304201	ROW	100% STATE	200.0				200.0									200.0	
T200304201	C	80% FHWA	3,500.0							700.0	1,800.0	Z231		1,000.0	Z231*	700.0	2,800.0
Total			4,246.8				200.0			700.0	1,800.0			1,000.0		900.0	2,800.0

Z231 - Surface Transportation Block Grant Program - FAST

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200304201	PD	100% STATE		246.8														
T200304201	PE	100% STATE	286.8	300.0	50.0													
T200304201	ROW	100% STATE		200.0				100.0			100.0							
T200304201	C	80% FHWA		3,500.0							150.0	600.0		550.0	2,200.0			
Total			286.8	4,246.8	50.0			100.0			250.0	600.0		550.0	2,200.0			

Project Title		Primavera #	Project #
SR 1, Little Heaven Grade Separated Intersection		04-00034	T200412202
Project Description	This project includes the construction of new SR 1 northbound lanes and a service road east of SR 1 from K371, Barratts Chapel Road to K373, and Mulberrie Point Road in Little Heaven. The existing SR 1 northbound lanes will be converted to SR 1 southbound lanes, and the existing SR 1 southbound lanes will be converted to a service road. The project also includes the construction of a grade-separation at K18, Bowers Beach Road, which will provide access to and from the service roads on either side of SR 1.		
Project Justification	The intersection of SR 1 and K 18, Bowers Beach Road has been targeted as a high accident-prone intersection. The improvements will enhance safety and preserve traffic capacity along the SR 1 corridor. The service roads will provide access for multiple developments both existing and proposed.		

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	16	
Representative District(s)	33	

SR 1, Little Heaven Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200412202	PD	100% STATE	605.4														
T200412202	PE	80% FHWA	3,519.4														
T200412202	PE	20% FHWA (TOLL CREDIT)	879.8														
T200412202	PE	100% OTHER	400.0														
T200412202	PE	100% STATE	699.8														
T200412202	ROW	80% FHWA	18,960.0														
T200412202	ROW	100% STATE	840.0														
T200412202	C	80% FHWA	40,137.5		3,871.0	Z001*											3,871.0
T200412202	C	20% FHWA (TOLL CREDIT)	10,034.4		967.8	Z001*											967.8
T200412202	C	100% OTHER	309.2														
T200412202	C	100% STATE	6,300.0														
T200412202	Maintenance	80% FHWA	40.0		40.0	Z001*											40.0
T200412202	Maintenance	20% FHWA (TOLL CREDIT)	10.0		10.0	Z001*											10.0
Total			82,735.4		4,888.8												4,888.8

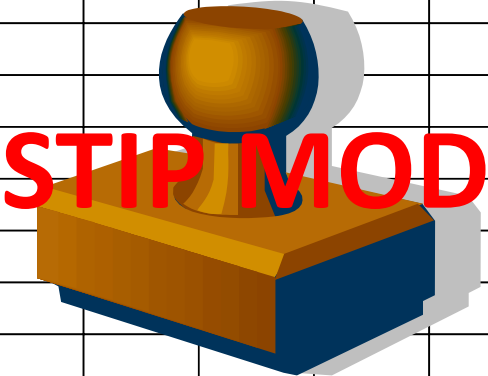
Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200412202	PD	100% STATE		605.4														
T200412202	PE	80% FHWA		3,519.4														
T200412202	PE	20% FHWA (TOLL CREDIT)		879.8														
T200412202	PE	100% OTHER		400.0														
T200412202	PE	100% STATE	4.5	699.8														
T200412202	ROW	80% FHWA	1,406.7	18,960.0														
T200412202	ROW	100% STATE	10.0	840.0														
T200412202	C	80% FHWA		40,137.5		18,971.5			4,623.2									
T200412202	C	20% FHWA (TOLL CREDIT)		10,034.4		4,742.9			1,155.8									
T200412202	C	100% OTHER		309.2														
T200412202	C	100% STATE	247.3	6,300.0	2.9													
T200412202	Maintenance	80% FHWA		40.0														
T200412202	Maintenance	20% FHWA (TOLL CREDIT)		10.0														
Total			1,668.6	82,735.4	2.9	23,714.3			5,779.1									



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
SR 1, NE Front Street Grade Separated Intersection				09-25000	T201112201
Project Description	This project includes the construction of a grade-separated intersection at SR 1 and NE Front Street, Milford. The proposed improvements will enhance the capacity and safety of the SR 1 corridor.				
Project Justification	The project will preserve traffic capacity and improve safety on SR1 in accordance with the Corridor Capacity Preservation Program.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	18				
Representative District(s)	33				

SR 1, NE Front Street Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201112201	PE	80% FHWA	726.9														
T201112201	ROW	100% FHWA	3,700.0		700.0	Z001*											700.0
T201112201	C	80% FHWA	18,261.2		4,816.1	Z001*											4,816.1
T201112201	Maintenance	100% STATE	442.0														
Total			23,130.1		5,516.1												5,516.1

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201112201	PE	80% FHWA	14.6	726.9														
T201112201	ROW	100% FHWA		3,700.0		1,241.8												
T201112201	C	80% FHWA	3,207.6	18,261.2	800.0	3,200.0		1,600.0	6,400.0		1,244.6	4,878.6						
T201112201	Maintenance	100% STATE	0.3	442.0														
Total			3,222.5	23,130.1	800.0	4,441.8		1,600.0	6,400.0		1,244.6	4,878.6						

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
SR 1, South Frederica Grade Separated Intersection			07-22503	T200812202	
Project Description	The project includes improvements at the intersections of SR 1 and Frederica Road (K389) and SR 1 and Tub Mill Pond Road (K119), Milford Neck Road (K120). The proposed improvements will enhance the capacity and safety of the SR 1 corridor.				
Project Justification	The project will preserve traffic capacity and improve safety on SR1 in accordance with the Corridor Capacity Preservation Program.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	16				
Representative District(s)	33				

SR 1, South Frederica Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200812202	PD	100% STATE	489.2														
T200812202	PE	80% FHWA	2,888.7														
T200812202	PE	100% STATE	100.0														
T200812202	ROW	80% FHWA	4,488.7														
T200812202	C	80% FHWA	26,198.7		1,855.5	Z001*											1,855.5
T200812202	C	80% FHWA	32.6														
T200812202	C	20% FHWA (TOLL CREDIT)	8.2														
T200812202	Maintenance	80% FHWA	80.0														
Total			34,286.1		1,855.5												1,855.5

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200812202	PD	100% STATE	3.3	489.2														
T200812202	PE	80% FHWA	19.8	2,888.7														
T200812202	PE	100% STATE	1.4	100.0														
T200812202	ROW	80% FHWA	599.0	4,488.7														
T200812202	C	80% FHWA	3,508.5	26,198.7	3,038.5	12,154.0		463.9	1,855.5									
T200812202	C	80% FHWA		32.6														
T200812202	C	20% FHWA (TOLL CREDIT)		8.2														
T200812202	Maintenance	80% FHWA	16.0	80.0	16.0	64.0												
Total			4,148.1	34,286.1	3,054.5	12,218.0		463.9	1,855.5									

Collectors

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Camden Bypass, North Street Extended to SR10				14-00193	T201709503
Project Description	This project provides a connection on new alignment from North Street to SR10. This road will meet local road standards and will have bicycle and pedestrian accommodations.				
Project Justification	The project is part of the Camden Bypass Study that was adopted into the Town of Camden's Comprehensive Plan. The intent of the project is to provide a bypass alternative to relieve congestion and heavy vehicles from the downtown area of Camden.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	17				
Representative District(s)	34				

Camden Bypass, North Street Extended to SR10

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201709503	PE	100% STATE	700.0	700.0												700.0	
T201709503	ROW	100% STATE	1,200.0							1,200.0						1,200.0	
T201709503	C	80% FHWA	2,500.0										500.0	200.0	Z231	500.0	200.0
Total			4,400.0	700.0						1,200.0			500.0	200.0		2,400.0	200.0

Z231 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201709503	PE	100% STATE	700.0	700.0	350.0			350.0										
T201709503	ROW	100% STATE		1,200.0							600.0			600.0				
T201709503	C	80% FHWA		2,500.0										50.0	200.0		2,000.0	250.0
Total			700.0	4,400.0	350.0			350.0			600.0			650.0	200.0		2,000.0	250.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Camden Bypass, South Street to Rising Sun Road				14-00029	T201709502
Project Description	This project provides a connection on new alignment from South Street to a new signalized intersection at US13 and extends the new connector to SR10. This project will align Rising Sun Road with existing SR10 and maintain the signal at Camden-Wyoming Avenue and US13.				
Project Justification	The project is part of the Camden Bypass Study that was adopted into the Town of Camden's Comprehensive Plan. The intent of the project is to provide a bypass alternative to relieve congestion and heavy vehicles from the downtown area of Camden.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	16				
Representative District(s)	34				

State of Delaware

Department of Transportation

Capital Transportation Program

Camden Bypass, South Street to Rising Sun Road

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

FY 2018 - FY 2023

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201709502	PE	80% FHWA	1,200.0														
T201709502	ROW	100% STATE	2,000.0							2,000.0						2,000.0	
T201709502	C	80% FHWA	10,000.0										2,000.0	400.0	Z231	2,000.0	400.0
Total			13,200.0							2,000.0			2,000.0	400.0		4,000.0	400.0

Z231 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201709502	PE	80% FHWA	200.6	1,200.0	120.0	480.0		80.0	320.0									
T201709502	ROW	100% STATE		2,000.0							1,000.0			1,000.0				
T201709502	C	80% FHWA		10,000.0										10.0	40.0		4,950.0	5,000.0
Total			200.6	13,200.0	120.0	480.0		80.0	320.0		1,000.0			1,010.0	40.0		4,950.0	5,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Crawford Carroll Avenue Extension				14-14101	T201609502
Project Description	This project would extend existing Crawford Carroll Ave. to the south behind Lowes to connect opposite the relocated north Dover Mall entrance. Multi-modal facilities would also be incorporated as part of the project.				
Project Justification	This project is a priority of the Dover/Kent County MPO.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	17				
Representative District(s)	31 28				

State of Delaware

Department of Transportation

Capital Transportation Program

Crawford Carroll Avenue Extension

FY 2018 - FY 2023

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201609502	PE	80% FHWA	200.0														
T201609502	ROW	100% STATE	2,200.0				2,200.0									2,200.0	
T201609502	C	80% FHWA	3,000.0										600.0	2,400.0	Z231	600.0	2,400.0
Total			5,400.0				2,200.0						600.0	2,400.0		2,800.0	2,400.0

Z231 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201609502	PE	80% FHWA	36.5	200.0	30.0	120.0												
T201609502	ROW	100% STATE		2,200.0				1,100.0			1,100.0							
T201609502	C	80% FHWA		3,000.0										300.0	1,200.0		1,500.0	
Total			36.5	5,400.0	30.0	120.0		1,100.0			1,100.0			300.0	1,200.0		1,500.0	

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
K104, Kenton Rd. SR8 to Chestnut Grove Rd.				14-00106	T201604501
Project Description	This project includes upgrading the existing roadway to collector standards including bike lanes and sidewalks.				
Project Justification	This project will improve roadway operations as well as provide facilities for bicyclists and pedestrians along this corridor.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	17				
Representative District(s)	31				

K104, Kenton Rd. SR8 to Chestnut Grove Rd.

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201604501	PE	80% FHWA	2,301.5		241.2	Z231											241.2
T201604501	ROW	80% FHWA	1,200.0	240.0	960.0	Z231										240.0	960.0
T201604501	C	80% FHWA	16,000.0														
Total			19,501.5	240.0	1,201.2											240.0	1,201.2

Z231 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201604501	PE	80% FHWA	266.4	2,301.5	266.4	1,065.6		60.3	241.2									
T201604501	ROW	80% FHWA	240.0	1,200.0				144.0	576.0		96.0	384.0						
T201604501	C	80% FHWA		16,000.0														500.0
Total			506.4	19,501.2	266.4	1,065.6		204.3	817.2		96.0	384.0						500.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Walnut Shade Road, US13 to Peachtree Run Road			14-00030		
Project Description	The project includes upgrading the existing roadway to collector standards including bike lanes and sidewalks.				
Project Justification	The project was identified in the 1999 HSIP program.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	16				
Representative District(s)	34				

Walnut Shade Road, US13 to Peachtree Run Road

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	850.0				850.0									850.0	
	ROW	100% STATE	1,000.0										1,000.0			1,000.0	
	C	80% FHWA	5,000.0														
Total			6,850.0				850.0						1,000.0			1,850.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		850.0				400.0			450.0							
	ROW	100% STATE		1,000.0										500.0			500.0	
	C	80% FHWA		5,000.0														500.0
Total				6,850.0				400.0			450.0			500.0			500.0	500.0

Project Title		Primavera #	Project #
West Dover Connector		04-00801	T200411701
Project Description	<p>This project will extend Saulsbury Rd. from its current terminus at North St., to US13. This will involve the construction of 3.5 miles of new mainline roadway traveling east from North St. across the Eden Hill development, south over the Norfolk & Southern Railroad (NSRR) spur and across the Kesselring farm on the west side of the NSRR tracks. The roadway will then turn east again spanning the NSRR mainline and New Burton Rd. then traversing the Kesselring farm on the east side of New Burton Rd. and ultimately tying into US13 in the vicinity of the existing intersection with Charles Polk Rd. on the southern side of Rodney Village. The improvements will also include auxiliary connections to Wyoming Mill Rd., New Burton Rd. and Charles Polk Rd. There will be multi-modal improvements allowing pedestrian and bicycle facilities throughout the project limits in addition to new DART facilities. The project will provide interconnectivity between multiple recreational areas, residential communities and commercial facilities.</p>		
Project Justification	<p>The Dover/Kent County MPO Long Range Transportation Plan and City of Dover Comprehensive Plan have identified the need for this project and the Department agrees. The traffic analyses that have been conducted based on existing and proposed growth in the area justify the need for this roadway connection due to the degradation of the existing area roadway facilities.</p>		

Funding Program	ROAD SYSTEMS	COLLECTORS
Senatorial District(s)	17	
Representative District(s)	31 32 34	

State of Delaware

Department of Transportation

FY 2018 - FY 2023

Capital Transportation Program

West Dover Connector

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200411701	PD	100% STATE	3,970.8														
T200411701	PE	80% FHWA	3,350.0														
T200411701	ROW	80% FHWA	7,200.3														
T200411701	ROW	20% FHWA (TOLL CREDIT)	1,800.1														
T200411701	ROW	100% STATE	4,620.9														
T200411701	C	80% FHWA	35,825.3														
T200411701	C	20% FHWA (TOLL CREDIT)	8,956.3														
T200411701	C	100% STATE	124.6														
T200411701	Management	100% STATE	273.7														
T200411701	Rail Road	80% FHWA	434.4														
T200411701	Rail Road	20% FHWA (TOLL CREDIT)	108.6														
Total			66,665.1														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411701	PD	100% STATE	34.0	3,970.8														
T200411701	PE	80% FHWA	197.1	3,350.0														
T200411701	ROW	80% FHWA		7,200.3		11.7												
T200411701	ROW	20% FHWA (TOLL CREDIT)		1,800.1		2.9												
T200411701	ROW	100% STATE		4,620.9														
T200411701	C	80% FHWA		35,825.3		3,350.5												
T200411701	C	20% FHWA (TOLL CREDIT)		8,956.3		837.6												
T200411701	C	100% STATE	108.0	124.6	74.6													
T200411701	Management	100% STATE		273.7														
T200411701	Rail Road	80% FHWA		434.4														
T200411701	Rail Road	20% FHWA (TOLL CREDIT)		108.6														
Total			339.1	66,665.1	74.6	4,202.7												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
West Street, New Burton Road to North Street				14-00190	
Project Description	This project widens West Street to urban collector standards. Included in the project are bike lanes and sidewalks to connect to the Dover Transit Hub.				
Project Justification	This project was identified by the Dover/Kent County MPO as part of their pedestrian studies				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	17				
Representative District(s)	31				

West Street, New Burton Road to North Street

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			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														
	C	80% FHWA	650.0														
Total			1,300.0										400.0			400.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		400.0										200.0			200.0	
	ROW	100% STATE		250.0													50.0	200.0
	C	80% FHWA		650.0														
Total				1,300.0										200.0			250.0	200.0

Local

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Irish Hill Road, Fox Chase Road to McGinnis Pond Road				18-00031	
Project Description	This project proposes the addition of shoulders, bicycle lanes and/or multi-use paths. This project would also realign Woodlytown Road with McGinnis Pond Road and realign Peach Tree Run Road with Fox Chase Road. It will also assess possible traffic control devices at these newly created intersections including the option for potential roundabouts.				
Project Justification	This project is currently included in the DOver/Kent MPO Metropolitan Transportation Plan (MTP). This project supports needed transportation improvements in this high growth corridor.				
Funding Program	ROAD SYSTEMS	LOCAL			
Senatorial District(s)	16				
Representative District(s)	33				

Irish Hill Road, Fox Chase Road to McGinnis Pond Road

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	450.0										450.0			450.0	
Total			450.0										450.0			450.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		450.0										150.0			150.0	150.0
Total				450.0										150.0			150.0	150.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
NE Front Street, Rehoboth Blvd. to SR1			18-00014		
Project Description	This project proposes the addition of shoulders, bike lanes and sidewalks and/or multi-use paths.				
Project Justification	This project is currently in the Dover/Kent MPO Metropolitan Transportation Plan (MTP). The project would support the Complete Streets concept from the planned Garde Separated Intersection with SR1 to Rehoboth Blvd.				
Funding Program	ROAD SYSTEMS	LOCAL			
Senatorial District(s)	18				
Representative District(s)	33				

NE Front Street, Rehoboth Blvd. to SR1

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	450.0										450.0			450.0	
Total			450.0										450.0			450.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		450.0										150.0			150.0	150.0
Total				450.0										150.0			150.0	150.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
SR8, Connector from Commerce Way to SR8				18-08008	
Project Description	This project proposes a new connector road from SR8 to Commerce Way. The connector will consist of 2 travel lanes with accommodations for bicycles and sidewalks and/or multi use paths for pedestrians.				
Project Justification	This projects was part of the recomendations from the Dover/Kent MPO Route 8 Study. The intent of this project is to improve ciculation and connectivity along the SR8 corridor through Dover.				
Funding Program	ROAD SYSTEMS		LOCAL		
Senatorial District(s)					
Representative District(s)					

SR8, Connector from Commerce Way to SR8

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			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	
Total			750.0										750.0			750.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					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
Total				750.0										250.0			250.0	250.0

Safety

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
HEP KC, US13 Walnut Shade Rd. to Lochmeath Way			15-00013		
Project Description	This project involves the addition of a third lane in each direction on US13 from Walnut Shade Road to Lochmeath Way. This will require roadway widening, stormwater management facilities, multiple intersection redesigns, traffic signal reconfigurations and multi-modal improvements.				
Project Justification	This project corridor has repeatedly been cited for safety improvements first under the Highway Safety Improvement Program and later under the Hazard Elimination Program.				
Funding Program	ROAD SYSTEMS	SAFETY			
Senatorial District(s)	17 16				
Representative District(s)	34 32				

HEP KC, US13 Walnut Shade Rd. to Lochmeath Way

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			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	500.0										500.0			500.0	
	C	80% FHWA	16,500.0														
Total			17,500.0	500.0									500.0			1,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	500.0	500.0	100.0			200.0			200.0							
	ROW	100% STATE		500.0										500.0				
	C	80% FHWA		16,500.0														8,500.0
Total			500.0	17,500.0	100.0			200.0			200.0			500.0				8,500.0

Transit Systems

Transportation Facilities

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Electric Bus Facilities - LoNo Grant				17-72916	T201753111
Project Description	Delaware Transit Corp. was awarded a FY16 FTA Low or No Emission Bus and Bus Facilities Grant, 5339c funding. The facilities portion of this discretionary grant supports development of the charging infrastructure, which includes one on route 500kW fast charging and six 50kW depot charging stations.				
Project Justification	Establishing the Kent County infrastructure to support Battery-Electric buses being purchased in FY18 helps to reduce emissions, create a greener Delaware infrastructure and supports Executive Order (EO) #41, ¿Preparing Delaware for Emerging Climate Impacts and Seizing Economic Opportunities from Reducing Emissions.¿				
Funding Program	TRANSIT SYSTEMS	TRANSPORTATION FACILITIES			
Senatorial District(s)	District Wide				
Representative District(s)	District Wide				

Electric Bus Facilities - LoNo Grant

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201753111	Procurement	70% FTA	1,348.0	404.4												404.4	
T201753111	Procurement	80% FTA	390.0	109.8												109.8	
Total			1,738.0	514.2												514.2	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201753111	Procurement	70% FTA	404.4	1,348.0	404.4	943.6												
T201753111	Procurement	80% FTA	78.0	390.0	78.0	312.0												
Total			482.4	1,738.0	482.4	1,255.6												

Facilities

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Dover Facility Renovations			16-51367	T201853101	
Project Description	Project reconfigures the interior of DTC's Dover Administration offices.				
Project Justification	DTC Administration offices in Dover handle sensitive, personnel and business information that requires privacy and secure administration. The offices within the Dover Administration building need to be renovated to reflect the secure business of each department.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	17				
Representative District(s)	32				

Dover Facility Renovations

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201853101	C	100% STATE	500.0	500.0												500.0	
Total			500.0	500.0												500.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201853101	C	100% STATE	500.0	500.0	250.0			250.0										
Total			500.0	500.0	250.0			250.0										

Vehicles

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Preventive Maintenance - Kent County			07-30223		
Project Description	FTA permits the use of federal funds for vehicle preventive maintenance.				
Project Justification	Funding will support preventive maintenance of fixed route and paratransit vehicles, ensuring the reliability of the service.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	17				
Representative District(s)	32				

Preventive Maintenance - Kent County

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	900.0		95.4	5307		95.4	5307		95.4	5307		95.4	5307		381.6
Total			900.0		95.4			95.4			95.4			95.4			381.6

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		900.0		95.4	23.9		95.4	23.9		95.4	23.9		95.4	23.9	119.3	119.3
Total				900.0		95.4	23.9		95.4	23.9		95.4	23.9		95.4	23.9	119.3	119.3

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Transit Vehicle Expansion (2) 45' OTR KC FY18				17-11011	T201850311
Project Description	This project will purchase two 45 -foot Over the Road buses to provide expanded fixed route service in the Dover/Rehoboth area.				
Project Justification	DTC's business plan recommends expansion of fixed route service in the Dover/Rehoboth area.				
Funding Program	TRANSIT SYSTEMS		VEHICLES		
Senatorial District(s)					
Representative District(s)					

Transit Vehicle Expansion (2) 45' OTR KC FY18

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850311	Procurement	80% FTA	1,075.4	215.1	860.3	5307										215.1	860.3
Total			1,075.4	215.1	860.3											215.1	860.3

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850311	Procurement	80% FTA	215.1	1,075.4	215.1	860.3												
Total			215.1	1,075.4	215.1	860.3												

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.

Funding Program

TRANSIT SYSTEMS

VEHICLES

Senatorial District(s)

17 21

Representative District(s)

32 39

Transit Vehicle Expansion (6) 35' Electric Buses KC FY18

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750307	Procurement	70% FTA	1,551.0	465.3												465.3	
T201750307	Procurement	80% FTA	3,869.6	773.9												773.9	
Total			5,420.6	1,239.2												1,239.2	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201750307	Procurement	70% FTA	465.3	1,551.0	367.0	1,085.7												
T201750307	Procurement	80% FTA	773.9	3,869.6	773.9	3,095.7												
Total			1,239.2	5,420.6	1,140.9	4,181.4												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Transit Vehicle Replacement (13) 30' Low Floor Buses KC FY21			14-11022		
Project Description	This project will replace thirteen 30-foot low floor buses currently providing fixed route service in Kent County.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	17				
Representative District(s)	32				

Transit Vehicle Replacement (13) 30' Low Floor Buses KC
FY21

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	6,883.5							1,376.7	4,906.8	5307				1,376.7	4,906.8
											600.0	5339					600.0
Total			6,883.5							1,376.7	5,506.8					1,376.7	5,506.8

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

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		6,883.5										1,376.7	5,506.8			
Total				6,883.5										1,376.7	5,506.8			

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Transit Vehicle Replacement (2) 45' OTR Buses KC FY19			12-90020		
Project Description	This project replaces two 40-foot over-the-road (OTR) buses currently providing fixed route inter-county service with two 45-foot over-the-road (OTR) buses.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	3 12				
Representative District(s)	3 15				

Transit Vehicle Replacement (2) 45' OTR Buses KC FY19

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	1,657.2	331.4	1,325.8	5307										331.4	1,325.8
Total			1,657.2	331.4	1,325.8											331.4	1,325.8

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	331.4	1,657.2				331.4	1,325.8									
Total			331.4	1,657.2				331.4	1,325.8									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Transit Vehicle Replacement (4) 30' Low Floor Buses KC FY20			12-90017		
Project Description	This project replaces four 30-foot buses currently providing fixed route service in Kent County with four 30-foot low-floor buses.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	17				
Representative District(s)	32				

Transit Vehicle Replacement (4) 30' Low Floor Buses KC
FY20

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	2,017.2				403.4	1,613.8	5307							403.4	1,613.8
Total			2,017.2				403.4	1,613.8								403.4	1,613.8

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		2,017.2							403.4	1,613.8						
Total				2,017.2							403.4	1,613.8						

Project Title			Primavera #	Project #
Transit Vehicle Replacement Paratransit Buses Kent FY18-23			07-22405	
Project Description	This project will replace buses for paratransit service in Kent County. The replacement schedule is 8 buses in FY18, 15 buses in FY19, 3 buses in FY20, 17 buses in FY21; 20 buses in FY22, and 8 in FY23.			
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.			

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	17	
Representative District(s)	32	

Transit Vehicle Replacement Paratransit Buses Kent FY18-23

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	10,534.8	326.1	1,304.4	5307	75.4	301.8	5307	412.0	1,648.0	5307	280.7	1,122.6	5307	1,094.2	4,376.8
Total			10,534.8	326.1	1,304.4		75.4	301.8		412.0	1,648.0		280.7	1,122.6		1,094.2	4,376.8

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	338.6	10,534.8	8.4	33.5		326.1	1,304.4		75.4	301.8		412.0	1,648.0		1,403.3	1,050.4
Total			338.6	10,534.8	8.4	33.5		326.1	1,304.4		75.4	301.8		412.0	1,648.0		1,403.3	1,050.4

Project Title

Primavera #

Project #

Transit Vehicle Replacement Support Vehicles Kent FY16-22

07-22406

Project Description

This project will purchase support vehicles to enable staff to monitor and maintain DTC operations and facilities in Kent County.

Project Justification

The investment in support vehicle replacement is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	17	
Representative District(s)	32	

Transit Vehicle Replacement Support Vehicles Kent FY16-22

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	631.9							111.8						111.8	
Total			631.9							111.8						111.8	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	137.0	631.9							111.8						50.8	
Total			137.0	631.9							111.8						50.8	

Sussex County

Road Systems

Arterials

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
HEP Sussex County, SR 1 and SR 16 Grade Separated Intersection			14-00044	T201500301	
Project Description	The project will construct a grade separation (bridge and entrance/exit ramps) at the intersection of SR 1 and SR 16 near Milton, DE.				
Project Justification	This project was nominated as part of the 2013 Hazard Elimination Program. A grade separation is necessary to improve safety and reduce the number of crashes at the intersection.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	18 6				
Representative District(s)	20 36				

HEP Sussex County, SR 1 and SR 16 Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201500301	PE	80% FHWA	2,130.4														
T201500301	PE	20% FHWA (TOLL CREDIT)	532.6														
T201500301	ROW	100% STATE	5,000.0				5,000.0									5,000.0	
T201500301	C	80% FHWA	22,000.0										4,400.0	6,600.0	Z001	4,400.0	6,600.0
Total			29,663.0				5,000.0						4,400.0	6,600.0		9,400.0	6,600.0

Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201500301	PE	80% FHWA		2,130.4		714.8			311.5			208.0						
T201500301	PE	20% FHWA (TOLL CREDIT)		532.6		178.7			77.9			52.0						
T201500301	ROW	100% STATE		5,000.0				2,500.0			2,500.0							
T201500301	C	80% FHWA		22,000.0										1,400.0	5,600.0		7,000.0	8,000.0
Total				29,663.0		893.5		2,500.0	389.3		2,500.0	260.0		1,400.0	5,600.0		7,000.0	8,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Highway Safety Improvement Program - Sussex County			07-22530		
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. The proposed projects to be addressed in this program are as follows: HEP SC, SR404 & SR18 Intersection Improvements HSIP SC, Iron Branch Road / State Street HSIP SC, US 113 at SR404 / SR18 Intersection Improvements HSIP, SC, Zoar Road, Speedway Road, and Bethesda Road Intersection Improvements HSIP SR 24 at Camp Arrow Head Road and SR 24 at Robinsonville Rd/Angola Rd Intersection Improvements HSIP SR 24 at Mount Joy Road and SR 24 at Bay Farm Road Intersection Improvements HSIP SR 24 at SR 5 / SR 23 Intersection Improvements SR 24, Love Creek to Mulberry Knoll				
Project Justification	These improvements are federally mandated safety programs and intersection improvement programs that identify both low-cost remedial improvements and long-term safety improvements.				
Funding Program	ROAD SYSTEMS		ARTERIALS		
Senatorial District(s)	District Wide				
Representative District(s)	District Wide				

State of Delaware

Department of Transportation

Capital Transportation Program

Highway Safety Improvement Program - Sussex County

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

FY 2018 - FY 2023

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	100% STATE	1,417.5														
	PE	80% FHWA	865.0														
	PE	80% FHWA	1,074.6														
	PE	20% FHWA (TOLL CREDIT)	268.0														
	PE	100% STATE	1,050.0														
	ROW	80% FHWA	1,500.0	300.0	1,200.0	Z001										300.0	1,200.0
	ROW	90% FHWA	3,397.1	271.2	1,506.4	ZS30										271.2	1,506.4
					934.5	LY10											934.5
	ROW	80% FHWA	3,106.2														
	ROW	20% FHWA (TOLL CREDIT)	776.5														
	C	80% FHWA	7,890.3				605.9	1,800.0	Z232	600.0	623.4	Z232*		1,600.0	ZS30*	1,205.9	4,023.4
											2,400.0	Z001					2,400.0
	C	90% FHWA	16,612.8		1,328.2	ZS30				659.5	4,335.8	ZS30				659.5	5,664.0
	C	80% FHWA	580.0														
	C	20% FHWA (TOLL CREDIT)	145.0														
	Program Funding	90% FHWA	791.8														
Total			39,484.8	571.2	4,969.0		605.9	1,800.0		1,259.5	7,359.2			1,600.0		2,436.6	15,728.3

LY10 - High Priority Projects (HPPs) Program

Z001 - National Highway Performance Program (NHPP)

Z232 - Surface Transportation Block Grant Program - FAST

ZS30 - Highway Safety Improvement Program (HSIP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

* AC Conversion

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	100% STATE		1,417.5														
	PE	80% FHWA		865.0	90.0	360.0												
	PE	80% FHWA		1,074.6		300.0			160.0									
	PE	20% FHWA (TOLL CREDIT)		268.0		75.0			40.0									
	PE	100% STATE		1,050.0	48.3													
	ROW	80% FHWA		1,500.0	80.0	320.0		220.0	880.0									
	ROW	90% FHWA		3,397.1	53.1	477.8		131.2	1,180.8		100.0	900.0						
	ROW	80% FHWA		3,106.2		1,492.7												
	ROW	20% FHWA (TOLL CREDIT)		776.5		373.2												
	C	80% FHWA		7,890.3	372.2	1,488.8		405.9	1,623.4		500.0	2,000.0		300.0	1,200.0			

FY 2018 - FY 2023

	C	90% FHWA		16,612.8	597.9	5,426.5					200.0	1,800.0		459.5	4,135.8			
	C	80% FHWA		580.0		333.8												
	C	20% FHWA (TOLL CREDIT)		145.0		83.5												
	Program Funding	90% FHWA	624.5	791.8	60.0	240.0												
Total			624.5	39,484.8	1,301.4	10,971.3		757.1	3,884.3		800.0	4,700.0		759.5	5,335.8			



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
HSIP SC, US 9 and SR 5 Intersection				10-00044	T201100901
Project Description	This project provides capacity improvements including the installation of additional turn lanes at the US 9/SR 5 intersection to address identified safety and operational issues and accommodate heavy vehicles.				
Project Justification	This location has been identified as a site needing safety improvements by the 2009 Hazard Elimination Program.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	6				
Representative District(s)	20				

FY 2018 - FY 2023

HSIP SC, US 9 and SR 5 Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

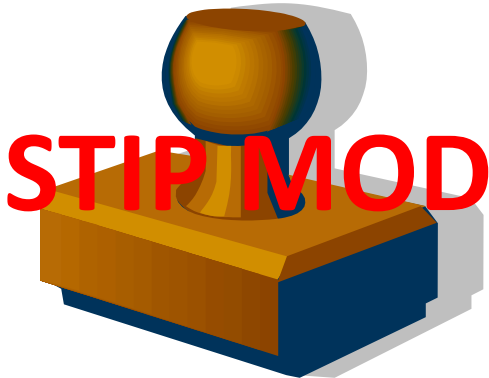
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201100901	PE	100% STATE	500.0														
T201100901	ROW	80% FHWA	1,200.0														
T201100901	ROW	20% FHWA (TOLL CREDIT)	300.0														
T201100901	C	80% FHWA	5,677.4	800.0	3,200.0	Z001										800.0	3,200.0
Total			7,677.4	800.0	3,200.0											800.0	3,200.0

Z001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201100901	PE	100% STATE	343.4	500.0														
T201100901	ROW	80% FHWA		1,200.0		358.1												
T201100901	ROW	20% FHWA (TOLL CREDIT)		300.0		89.5												
T201100901	C	80% FHWA	1,135.5	5,677.4	535.5	2,142.0		600.0	2,400.0									
Total			1,478.9	7,677.4	535.5	2,589.6		600.0	2,400.0									



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
North Millsboro Bypass , US 113 to SR24				14-00503	
Project Description	This project includes a connector road between US 113 and SR 24 northeast of Millsboro. The project was identified in the US 113 North / South Study.				
Project Justification	This project will improve safety and reduce congestion at the US 113/SR24 intersection and will reduce truck traffic through the Town of Millsboro.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	20 19				
Representative District(s)	41				

State of Delaware

Department of Transportation

Capital Transportation Program

North Millsboro Bypass , US 113 to SR24

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

FY 2018 - FY 2023

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	4,000.0		1,700.0	Z232											1,700.0
					1,500.0	Z030											1,500.0
	ROW	100% STATE	15,000.0										15,000.0			15,000.0	
	C	80% FHWA	85,000.0														
Total			104,000.0		3,200.0								15,000.0			15,000.0	3,200.0

Z030 - Redistribution of Certain Authorized Funds
Z232 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	800.0	4,000.0	150.0	600.0		270.0	1,080.0		340.0	1,360.0		40.0	160.0			
	ROW	100% STATE		15,000.0										7,500.0			7,500.0	
	C	80% FHWA		85,000.0														20,000.0
Total			800.0	104,000.0	150.0	600.0		270.0	1,080.0		340.0	1,360.0		7,540.0	160.0		7,500.0	20,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
SR 1, Minos Conaway Grade Separated Intersection			14-00501	T201612501	
Project Description	Construct a grade separation (bridge and entrance/exit ramps) at the intersection of SR 1 and Minos Conaway Road near Nassau, DE.				
Project Justification	Maintain capacity of the SR 1 corridor and improve safety at the unsignalized intersection of SR 1 and Minos Conaway.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	6				
Representative District(s)	20				

State of Delaware

Department of Transportation

Capital Transportation Program

SR 1, Minos Conaway Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

FY 2018 - FY 2023

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201612501	PE	80% FHWA	560.0														
T201612501	PE	20% FHWA (TOLL CREDIT)	140.0														
T201612501	ROW	100% STATE	12,000.0							12,000.0						12,000.0	
T201612501	C	80% FHWA	20,000.0														
Total			32,700.0							12,000.0						12,000.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201612501	PE	80% FHWA		560.0		120.0			119.4			120.0						
T201612501	PE	20% FHWA (TOLL CREDIT)		140.0		30.0			29.8			30.0						
T201612501	ROW	100% STATE		12,000.0							4,000.0			4,000.0			4,000.0	
T201612501	C	80% FHWA		20,000.0														2,500.0
Total				32,700.0		150.0			149.2		4,000.0	150.0		4,000.0			4,000.0	2,500.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
SR 1, Rehoboth Canal to North of Five Points, Pedestrian Improvements				06-00958	T200612501
Project Description	This project will provide sidewalks along SR 1 from North of Five Points to the Rehoboth - Lewes Canal. The project will provide for pedestrian crossings of SR 1 and some additional lighting at several locations along the corridor.				
Project Justification	The project was recommended by the SR 1 Pedestrian Study and will enhance pedestrian safety in the beach area.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	6				
Representative District(s)	14 20				

SR 1, Rehoboth Canal to North of Five Points, Pedestrian Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200612501	PE	80% FHWA	1,134.8														
T200612501	ROW	80% FHWA	3,965.6														
T200612501	ROW	20% FHWA (TOLL CREDIT)	991.4														
T200612501	ROW	100% OTHER	15.2														
T200612501	ROW	100% STATE	43.0														
T200612501	C	80% FHWA	7,861.2														
T200612501	C	20% FHWA (TOLL CREDIT)	1,965.3														
T200612501	C	100% OTHER	34.6														
T200612501	C	100% STATE	22.2														
Total			16,033.3														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200612501	PE	80% FHWA		1,134.8														
T200612501	ROW	80% FHWA		3,965.6														
T200612501	ROW	20% FHWA (TOLL CREDIT)		991.4														
T200612501	ROW	100% OTHER		15.2														
T200612501	ROW	100% STATE	1.9	43.0														
T200612501	C	80% FHWA		7,861.2		323.1												
T200612501	C	20% FHWA (TOLL CREDIT)		1,965.3		80.8												
T200612501	C	100% OTHER		34.6														
T200612501	C	100% STATE		22.2														
Total			1.9	16,033.3		403.9												

Project Title		Primavera #	Project #
SR 26, Atlantic Avenue from Clarksville to Assawoman Canal		04-00800	T200411210
Project Description	This project is a result of the recommendations of the SR 26 Planning Study and includes improvements to intersections and the addition of five-foot shoulders along the SR 26 corridor from Clarksville to the Assawoman Canal. Sidewalks will be constructed from Windmill Road (S362) to the Assawoman Canal. The typical section for this project is two 11-foot travel lanes, two five-foot shoulders, and a 12-foot continuous center left turn lane. The section from Clarksville to west of Whites Neck Road will generally be an open section with roadside ditching for drainage. The section from west of Whites Neck Road to the Assawoman Canal will be a closed section with curb, gutter, and closed drainage. The majority of the closed section will also have a three-foot grass strip behind the curb and gutter, as well as five-foot sidewalks. The intersection of SR 26 and Central Avenue will be realigned, and turn lanes will be added in each direction. The SR26/Powell Farm Road intersection will also be realigned.		
Project Justification	In the summer and fall of 1998, the department collected traffic count data on SR 26 from US 113 to the Assawoman Canal. Based on the traffic information and an inventory of existing conditions in the study area, a Project Needs Report was completed in February 1999. The Needs Report identified four factors that contribute to the need for improvements to SR 26. Those needs are to reduce traffic congestion, improve safety, establish defined property entrances and exits, and improve roadway conditions. The SR 26 Advisory Committee, a group that includes local government leaders, business owners, developers, and local residents, concurred with the conclusions included in the Needs Report as discussed above.		

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	20	
Representative District(s)	38	

State of Delaware

Department of Transportation

Capital Transportation Program

SR 26, Atlantic Avenue from Clarksville to Assawoman Canal

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

FY 2018 - FY 2023

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200411210	PD	100% STATE	13.4														
T200411210	PE	80% FHWA	4,484.3														
T200411210	PE	100% OTHER	125.0														
T200411210	PE	100% STATE	706.5														
T200411210	ROW	80% FHWA	43,053.0														
T200411210	ROW	100% OTHER	125.0														
T200411210	ROW	100% STATE	865.7														
T200411210	C	80% FHWA	1,748.9														
T200411210	C	80% FHWA	25,056.7														
T200411210	C	20% FHWA (TOLL CREDIT)	6,264.2														
T200411210	C	100% OTHER	3,506.4														
T200411210	C	100% STATE	438.4														
Total			86,387.5														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411210	PD	100% STATE		13.4														
T200411210	PE	80% FHWA	7.4	4,484.3														
T200411210	PE	100% OTHER		125.0														
T200411210	PE	100% STATE		706.5														
T200411210	ROW	80% FHWA	4,674.1	43,053.0	2.7	10.9												
T200411210	ROW	100% OTHER		125.0														
T200411210	ROW	100% STATE	20.0	865.7														
T200411210	C	80% FHWA	14.6	1,748.9														
T200411210	C	80% FHWA		25,056.7		720.9												
T200411210	C	20% FHWA (TOLL CREDIT)		6,264.2		180.2												
T200411210	C	100% OTHER		3,506.4														
T200411210	C	100% STATE	67.6	438.4														
Total			4,783.7	86,387.5	2.7	912.0												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
SR1 and Cave Neck Road Grade Separated Intersection			16-99026		
Project Description	This project includes the construction of a grade separated intersection at SR1 and Cave Neck Road. The proposed improvements will enhance the capacity and safety of the SR1 corridor.				
Project Justification	The project will preserve traffic capacity and safety along the SR1 corridor in accordance with the Corridor Capacity Preservation Program.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	6				
Representative District(s)	20				

SR1 and Cave Neck Road Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	2,000.0				2,000.0									2,000.0	
	ROW	100% STATE	1,200.0														
	C	80% FHWA	12,000.0														
Total			15,200.0				2,000.0									2,000.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		2,000.0				500.0			500.0			500.0			250.0	
	ROW	100% STATE		1,200.0													600.0	600.0
	C	80% FHWA		12,000.0														
Total				15,200.0				500.0			500.0			500.0			850.0	600.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
US 113 at SR 16 (Ellendale) Grade Separated Intersection				12-10023	T201212701
Project Description	This project consists of a grade separated intersection at US 113 and Delaware Route 16 in Ellendale. The proposed improvements will enhance the capacity and safety of the US 113 corridor.				
Project Justification	The proposed improvements were recommended as part of the Ellendale Area portion of the overall US 113 North/South Study.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	18				
Representative District(s)	35				

US 113 at SR 16 (Ellendale) Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201212701	PE	80% FHWA	500.0														
T201212701	ROW	80% FHWA	19,600.0														
T201212701	C	80% FHWA	39,000.0														
Total			59,100.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201212701	PE	80% FHWA	100.0	500.0	40.0	160.0		20.0	80.0		20.0	80.0		10.0	40.0			
T201212701	ROW	80% FHWA		19,600.0													3,000.0	5,000.0
T201212701	C	80% FHWA		39,000.0														
Total			100.0	59,100.0	40.0	160.0		20.0	80.0		20.0	80.0		10.0	40.0		3,000.0	5,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
US 113 at US 9 Grade Separated Intersection				18-09113	
Project Description	Improvement include constructing a grade separated intersection at US 113 and US 9 in Georgetown. The proposed improvements will enhance the capacity and safety of the US 113 corridor.				
Project Justification	The proposed improvements were recommended as part of the Georgetown area portion in the US 113 North/South Study. The purpose of the project is to preserve mobility for local residents and businesses while providing highway improvements that would reduce congestion, decrease accidents, and accommodate anticipated growth in local, seasonal, and through traffic.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	19				
Representative District(s)	37				

US 113 at US 9 Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	850.0														
	ROW	100% STATE	5,000.0														
	C	80% FHWA	43,000.0														
Total			48,850.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		850.0													500.0	350.0
	ROW	100% STATE		5,000.0														
	C	80% FHWA		43,000.0														
Total				48,850.0													500.0	350.0

Project Title		Primavera #	Project #
US 113, North / South Improvements		04-00020	T200212701
Project Description	This project will continue to work on viable alternatives for a limited access highway throughout Sussex County to address existing and future transportation needs along US 113 while preserving environmental and historic resources and accommodating planned economic growth. The expectation is that Ellendale Area will be an Environmental Assessment (EA) project, the Georgetown Area will be an EA project, and the Millsboro through Selbyville Area will be an Environmental Impact Statement (EIS) project. Milford will be an EIS Project as well.		
Project Justification	An initial feasibility study for a north/south limited access highway through Sussex County to ease traffic congestion was completed in FY 2002. This additional funding will continue this study in more depth. Funds programmed for potential future ROW acquisition when, and if, solutions are identified.		

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	18 19 20	
Representative District(s)	35 36 37 41	

US 113, North / South Improvements

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200212701	PD	100% STATE	16,046.7														
T200212701	PE	100% STATE	23,500.0														
T200212701	ROW	100% STATE	609,950.0	600.0			600.0			600.0			600.0			2,400.0	
T200212701	C	80% FHWA	1,500,000.0														
Total			2,149,496.7	600.0			600.0			600.0			600.0			2,400.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200212701	PD	100% STATE	160.4	16,046.7	100.0													
T200212701	PE	100% STATE		23,500.0														
T200212701	ROW	100% STATE	600.0	609,950.0	605.5			600.0			600.0			600.0			600.0	600.0
T200212701	C	80% FHWA		1,500,000.0														
Total			760.4	2,149,496.7	705.5			600.0			600.0			600.0			600.0	600.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
US113 @ SR18/SR404 (Georgetown) Grade Separated Intersection				13-11111	T201412701
Project Description	This project proposes to construct a grade separated interchange at the intersection of US 113 and SR 18/SR 404. The project was identified under the US 113 North-South study and included with the preferred alternative described in the Georgetown Area Environmental Assessment (EA). The proposed improvements include shifting the horizontal alignment of SR 18/SR 404 approximately 250 feet to the south, raising the roadway profile, and constructing a new overpass at US 113. Access to and from US 113 will be controlled with the proposed interchange ramps that are located in the northeast and northwest quadrants. The interchange construction will also include widening along US 113 to provide the necessary accel/decel lanes for the ramps as well as proposed drainage/storm water management and signing.				
Project Justification	The purpose of the project is to preserve mobility for local residents and businesses while providing highway improvements that would reduce congestion, decrease accidents, and accommodate anticipated growth in local, seasonal, and through traffic. This existing signalized intersection currently operates at a failing level of service and has the highest number of annual reported crashes in the US 113 Georgetown Study Area. The proposed interchange will provide safer and more efficient access at US 113 and SR 18/SR 404 for all travelers.				
Funding Program	ROAD SYSTEMS	ARTERIALS			
Senatorial District(s)	19				
Representative District(s)	37				

US113 @ SR18/SR404 (Georgetown) Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201412701	PE	80% FHWA	1,800.0														
T201412701	ROW	80% FHWA	17,200.0							3,440.0	1,500.0	Z001		4,100.0	Z001*	3,440.0	5,600.0
T201412701	C	80% FHWA	26,700.0														
Total			45,700.0							3,440.0	1,500.0			4,100.0		3,440.0	5,600.0

Z001 - National Highway Performance Program (NHPP)

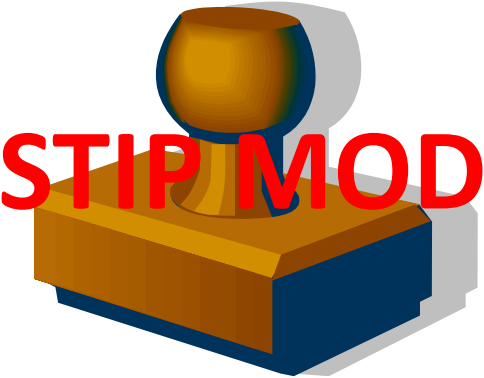
* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201412701	PE	80% FHWA	342.0	1,800.0	100.0	400.0		60.0	240.0		40.0	160.0		40.0	160.0			
T201412701	ROW	80% FHWA		17,200.0							200.0	800.0		1,200.0	4,800.0		10,200.0	
T201412701	C	80% FHWA		26,700.0														7,550.0
Total			342.0	45,700.0	100.0	400.0		60.0	240.0		240.0	960.0		1,240.0	4,960.0		10,200.0	7,550.0



Collectors

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #		Project #
Park Avenue Relocation			13-00003		T201304601
Project Description	The project begins at the intersection of South Bedford Street and Arrow Safety Road relocating Park Avenue approximately 2,400 feet to the east of the current Park Avenue and South Bedford Street intersection. The segment of Arrow Safety Road between US Route 113 and South Bedford Street would be upgraded and signed as US Route 9 Truck Bypass route. The intersection of Arrow Safety Road and South Bedford Street will be reconstructed to provide appropriate turn lanes and signalized.				
Project Justification	The project provides a continuous US Route 9 Truck Bypass from US Route 113 to US 9 East of Georgetown. The project improves the traffic operations over the existing conditions and removes the US Route 9 Truck Bypass route from existing residential areas of Park Avenue and South Bedford Street.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	19				
Representative District(s)	37				

Park Avenue Relocation

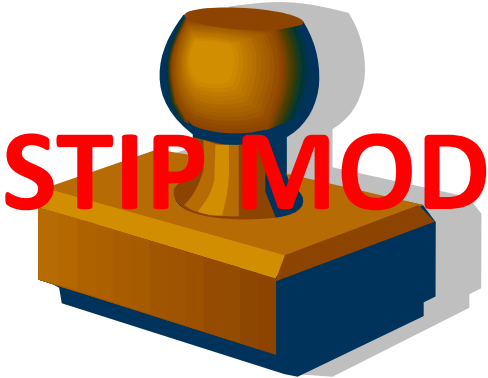
PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201304601	PE	80% FHWA	1,326.8	100.6	402.6	Z232										100.6	402.6
T201304601	ROW	100% STATE	7,000.0							7,000.0						7,000.0	
T201304601	C	80% FHWA	22,000.0														
Total			30,326.8	100.6	402.6					7,000.0						7,100.6	402.6

Z232 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201304601	PE	80% FHWA	151.0	1,326.8	64.5	258.1		103.0	412.1									
T201304601	ROW	100% STATE		7,000.0							3,500.0			3,500.0				
T201304601	C	80% FHWA		22,000.0													11,000.0	11,000.0
Total			151.0	30,326.8	64.5	258.1		103.0	412.1		3,500.0			3,500.0			11,000.0	11,000.0



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Plantations Road Improvements, SR 24 to US 9				04-92847	T201111201
Project Description	This project is to provide operational improvements along Plantation Road (Sussex 275), from SR 24 to US 9. Operational improvements such as turn lanes, bypass lanes as well as various intersection improvements and safety improvements will be considered.				
Project Justification	This area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years.				
Funding Program	ROAD SYSTEMS	COLLECTORS			
Senatorial District(s)	6				
Representative District(s)	14				

Plantations Road Improvements, SR 24 to US 9

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201111201	PE	80% FHWA	1,040.0														
T201111201	PE	100% STATE															
T201111201	ROW	100% STATE	8,000.0														
T201111201	C	80% FHWA	11,000.0														
Total			20,040.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201111201	PE	80% FHWA	198.0	1,040.0	80.0	320.0		49.0	196.0									
T201111201	PE	100% STATE																
T201111201	ROW	100% STATE		8,000.0													3,000.0	3,000.0
T201111201	C	80% FHWA		11,000.0														
Total			198.0	20,040.0	80.0	320.0		49.0	196.0								3,000.0	3,000.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
SR 24, Mulberry Knoll to SR 1				06-00909	T200411209
Project Description	This project will involve roadway widening to facilitate the continuation of the existing four lane section with center turn lane from SR 1 to west of Plantations Road. The improvements will then reduce back to the existing roadway section. Stormwater management and multi-modal facilities will be installed throughout the project limits.				
Project Justification	The SR 24 Corridor is one of the few major east/west connector roads for local and beach traffic moving across the state. There are multiple Highway Safety Improvement Program (HSIP) sites throughout the corridor, as is with the section included in this project. The massive growth in permanent residents and beach goers alike has degraded the level of service to unacceptable levels and as such the Department is committed to improving the roadway facilities.				
Funding Program	ROAD SYSTEMS		COLLECTORS		
Senatorial District(s)	6				
Representative District(s)	14				

SR 24, Mulberry Knoll to SR 1

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200411209	PE	80% FHWA	1,264.0														
T200411209	ROW	100% STATE	3,139.9														
T200411209	C	80% FHWA	6,686.0	1,337.2	5,348.8	Z001										1,337.2	5,348.8
T200411209	C	100% STATE	61.8														
Total			11,151.7	1,337.2	5,348.8											1,337.2	5,348.8

Z001 - National Highway Performance Program (NHPP)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411209	PE	80% FHWA	81.1	1,264.0	50.0	200.0												
T200411209	ROW	100% STATE	1,760.6	3,139.9	1,240.6													
T200411209	C	80% FHWA	1,337.2	6,686.0	100.0	400.0		1,237.2	4,948.8									
T200411209	C	100% STATE	39.4	61.8	15.0													
Total			3,218.3	11,151.7	1,405.6	600.0		1,237.2	4,948.8									

Local

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Discount Land Road, US 13A to US 13			18-00468		
Project Description	Improvements include roadway widening, bicycle lanes and the construction of a sidewalk or multi-use path adjacent to the roadway.				
Project Justification	The issue identified by Sussex County and the Town of Laurel is lack of multi-modal facilities along the roadway. There is a need to connect the local housing areas with the nearby retail centers.				
Funding Program	ROAD SYSTEMS	LOCAL			
Senatorial District(s)	21				
Representative District(s)	40				

Discount Land Road, US 13A to US 13

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	450.0										450.0			450.0	
Total			450.0										450.0			450.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		450.0										150.0			150.0	150.0
Total				450.0										150.0			150.0	150.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Realignment of Old Orchard Road at Wescoats Corner				14-00502	T201609601
Project Description	This project includes realigning S269A (Old Orchard Road) to intersect Savannah Road opposite S268A (Wescoats Road). Pedestrian and bicycle facilities will be incorporated.				
Project Justification	This project improves safety by removing the existing unsignalized T-intersection. It will also improve safety for pedestrians and cyclists.				
Funding Program	ROAD SYSTEMS	LOCAL			
Senatorial District(s)	6				
Representative District(s)	14 20				

Realignment of Old Orchard Road at Wescoats Corner

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201609601	PE	100% STATE	225.0														
T201609601	ROW	100% STATE	1,300.0	1,300.0												1,300.0	
T201609601	C	100% STATE	2,500.0							2,500.0						2,500.0	
Total			4,025.0	1,300.0						2,500.0						3,800.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201609601	PE	100% STATE	71.7	225.0	50.0													
T201609601	ROW	100% STATE	1,300.0	1,300.0	300.0			1,000.0										
T201609601	C	100% STATE		2,500.0							2,000.0			500.0				
Total			1,371.7	4,025.0	350.0			1,000.0			2,000.0			500.0				

Transit Systems

Facilities

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Georgetown Facility Renovations				18-71803	
Project Description	Improvements to DTC Georgetown include renovation of offices, drivers' lounge and ADA improvements.				
Project Justification	DTC's Georgetown facility has been heavily used over the years due to the increasing service demands of Sussex County. Improvements are needed to the facility.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)					
Representative District(s)					

Georgetown Facility Renovations

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	250.0														
Total			250.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE		250.0													125.0	125.0
Total				250.0													125.0	125.0

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Georgetown Hub				18-71802	
Project Description	The Georgetown Hub will support the increasing transit needs of Sussex County. As Sussex County has grown, so have the transit needs to support the growing population.				
Project Justification	Georgetown has been existing will a temporary transit solution. The transit needs of Sussex County require a more permanent solution to provide the needed service throughout Sussex County.				
Funding Program	TRANSIT SYSTEMS		FACILITIES		
Senatorial District(s)					
Representative District(s)					

Georgetown Hub

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	400.0							400.0						400.0	
Total			400.0							400.0						400.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE		400.0							400.0							
Total				400.0							400.0							

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Lewes Park & Ride and Maintenance Facility - Phase 2				16-10285	T201753109
Project Description	The second phase of work at the Lewes Transit Center includes construction of a new maintenance facility, operations center, fueling operations and related support operations facilities.				
Project Justification	Due to the growth of Eastern Sussex County, DART has outgrown the existing operations trailer and the limited maintenance capabilities at the Rehoboth Park & Ride. The new maintenance facility will support the necessary expanded services and operations in Eastern Sussex County; including year round resort bus service and full-service maintenance operations.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	18 20				
Representative District(s)	14 36 37				

Lewes Park & Ride and Maintenance Facility - Phase 2

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201753109	C	80% FTA	8,610.0														
Total			8,610.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201753109	C	80% FTA	1,422.0	8,610.0	1,412.0	5,648.0												
Total			1,422.0	8,610.0	1,412.0	5,648.0												



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Lewes Park & Ride and Passenger Facility - Phase 3				16-10286	T201753110
Project Description	The third phase of work at the Lewes Transit Center includes construction of a building for passenger amenities and a bus alighting canopy.				
Project Justification	In the prior two phases, only temporary passenger amenities were constructed. Permanent passenger facilities are needed to ensure a positive transit experience in the resort area.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	18 20				
Representative District(s)	14 36 37				

Lewes Park & Ride and Passenger Facility - Phase 3

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201753110	PE	80% FTA	1,100.0	220.0	880.0	5339										220.0	880.0
T201753110	C	80% FTA	2,450.0				490.0	1,960.0	5311							490.0	1,960.0
Total			3,550.0	220.0	880.0		490.0	1,960.0								710.0	2,840.0

5311 - Rural Transit Assistance Program (5311(b)(3))/Formula Grants for Other than Urbanized Areas (5311)
5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201753110	PE	80% FTA	220.0	1,100.0	220.0	880.0												
T201753110	C	80% FTA		2,450.0				490.0	1,960.0									
Total			220.0	3,550.0	220.0	880.0		490.0	1,960.0									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Lewes Park & Ride and Site Work				05-53213	T200612502
Project Description	Construction of a new Park and Ride in the Five Points area outside Lewes on SR1. This is the first phase of a three-phased project at this site.				
Project Justification	This project will improve pedestrian, bicycle safety and transit services in the resort area. Due to the growth of Eastern Sussex County, DART has outgrown the existing operations trailer and the limited maintenance capabilities at the Rehoboth Park & Ride.				
Funding Program	TRANSIT SYSTEMS	FACILITIES			
Senatorial District(s)	18 20				
Representative District(s)	14 36 37				

State of Delaware

Department of Transportation

Capital Transportation Program

Lewes Park & Ride and Site Work

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

FY 2018 - FY 2023

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200612502	PE	80% FTA	1,068.3														
T200612502	PE	100% STATE	504.8														
T200612502	ROW	100% STATE	9,807.6														
T200612502	C	80% FTA	7,050.2														
T200612502	C	100% STATE	238.4														
Total			18,669.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200612502	PE	80% FTA	52.6	1,068.3	52.6	210.6												
T200612502	PE	100% STATE	51.7	504.8	51.7													
T200612502	ROW	100% STATE	74.1	9,807.6														
T200612502	C	80% FTA	254.4	7,050.2	252.3	1,009.3												
T200612502	C	100% STATE	9.4	238.4	5.6													
Total			442.2	18,669.2	362.3	1,219.8												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Resorts Park & Ride Improvements				18-71801	
Project Description	Resorts Park & Ride improvements include replacing the service center trailer, restroom improvements and ADA upgrades.				
Project Justification	The Resorts Park & Ride was built in 1990 and requires upgrades to the service center trailer and bathrooms. Since the site was built prior to ADA legislation; ADA upgrades are needed.				
Funding Program	TRANSIT SYSTEMS		FACILITIES		
Senatorial District(s)					
Representative District(s)					

Resorts Park & Ride Improvements

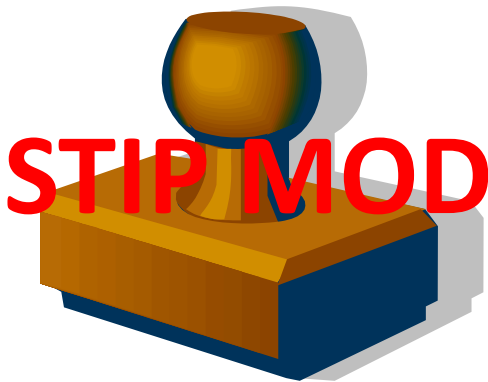
PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	550.0							550.0						550.0	
Total			550.0							550.0						550.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE		550.0							550.0							
Total				550.0							550.0							

Vehicles



State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Inter City Operating				07-30122	
Project Description	This project will provide year round fixed route bus service in Sussex County between various municipalities. In addition, an expanded seasonal service operates within the beach corridor during the summer. Other funding (50% match) will be provided in Delaware Transit Corporation's Operating Budget.				
Project Justification	Bus service is needed to meet the growing demands for transit in Sussex County.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	18 19 20				
Representative District(s)	14 37				

Inter City Operating

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	50% FTA	2,648.1		189.2	5311		189.2	5311		189.2	5311		189.2	5311		756.6
Total			2,648.1		189.2			189.2			189.2			189.2			756.6

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

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	50% FTA		2,648.1		189.2	189.2		189.2	189.2		189.2	189.2		189.2	189.2	378.3	378.3
Total				2,648.1		189.2	189.2		189.2	189.2		189.2	189.2		189.2	189.2	378.3	378.3

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Transit Vehicle Expansion (1) Fixed Route Cut-a-Way SC FY18				07-22431	T201850308
Project Description	This project will purchase one Fixed Route configured Cut-a-Way bus to provide expanded fixed route service in Sussex County.				
Project Justification	DTC's business plan recommends expansion of fixed route service in the Millsboro/Selbyville area.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	18 20				
Representative District(s)	14 38 41				

Transit Vehicle Expansion (1) Fixed Route Cut-a-Way SC
FY18

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850308	Procurement	80% FTA	174.3														
Total			174.3														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY18 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850308	Procurement	80% FTA	34.9	174.3	34.9	139.5												
Total			34.9	174.3	34.9	139.5												

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Transit Vehicle Expansion (2) 35' Electric Buses SC FY19				18-11011	T201850304
Project Description	This project funds the purchase of two 35-foot zero-emission Battery-Electric buses and necessary supporting equipment to provide clean, quiet expanded service in Sussex County.				
Project Justification	This Battery-Electric bus purchase helps to reduce emissions, create a greener Delaware infrastructure and supports Executive Order (EO) #41, Preparing Delaware for Emerging Climate Impacts and Seizing Economic Opportunities from Reducing Emissions. These zero-emissions buses will be used to expand fixed route services for Sussex County in alignment with DTC's business plan.				
Funding Program	TRANSIT SYSTEMS		VEHICLES		
Senatorial District(s)					
Representative District(s)					

Transit Vehicle Expansion (2) 35' Electric Buses SC FY19

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850304	Procurement	100% STATE	2,474.0														
Total			2,474.0														

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850304	Procurement	100% STATE		2,474.0				2,474.0										
Total				2,474.0				2,474.0										

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Transit Vehicle Expansion Support Vehicles SC Resort FY18				14-11024	T201850301
Project Description	This project will purchase support vehicles to enable staff to monitor and maintain DTC operations and facilities in Sussex County.				
Project Justification	The investment in support vehicle expansion is necessary to enable staff to monitor and maintain growing DTC operations and facilities in Sussex County.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	18				
Representative District(s)	14				

Transit Vehicle Expansion Support Vehicles SC Resort
FY18

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850301	Procurement	100% STATE	160.0	160.0												160.0	
Total			160.0	160.0												160.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850301	Procurement	100% STATE	160.0	160.0	160.0													
Total			160.0	160.0	160.0													

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Transit Vehicle Replacement (22) 30' Low Floor SC FY22				14-11010	
Project Description	This project replaces twenty-two 30-foot buses currently providing fixed route service in Sussex County with twenty-two 30-foot low-floor buses.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	18				
Representative District(s)	14				

Transit Vehicle Replacement (22) 30' Low Floor SC FY22

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	12,232.0										2,446.4	9,785.6	5311	2,446.4	9,785.6
Total			12,232.0										2,446.4	9,785.6		2,446.4	9,785.6

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

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		12,232.0													12,232.0	
Total				12,232.0													12,232.0	

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Transit Vehicle Replacement (3) 30' Low Floor Buses SC FY19				11-11002	T201850305
Project Description	This project replaces three 30-foot buses currently providing fixed route service in Sussex County with three 30-foot low-floor buses.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	18 19				
Representative District(s)	37 14				

Transit Vehicle Replacement (3) 30' Low Floor Buses SC
FY19

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850305	Procurement	80% FTA	1,440.9	288.2	1,152.7	5311										288.2	1,152.7
Total			1,440.9	288.2	1,152.7											288.2	1,152.7

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

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850305	Procurement	80% FTA	288.2	1,440.9				288.2	1,152.7									
Total			288.2	1,440.9				288.2	1,152.7									

Project Title

Transit Vehicle Replacement (5) Fixed Route Cutaway Buses SC FY19

Primavera #

14-11018

Project #

Project Description

This project will replace five 25-foot cutaway buses currently providing fixed route service in Sussex County.

Project Justification

The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	18	
Representative District(s)	14	

Transit Vehicle Replacement (5) Fixed Route Cutaway
Buses SC FY19

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	687.6	137.5	550.1	5339										137.5	550.1
Total			687.6	137.5	550.1											137.5	550.1

5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA	137.5	687.6				137.5	550.1									
Total			137.5	687.6				137.5	550.1									

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title			Primavera #	Project #	
Transit Vehicle Replacement (6) 30' Low Floor Buses - SC FY21			14-11023		
Project Description	This project will replace six 30' low floor buses currently providing fixed route service in Sussex County.				
Project Justification	The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS	VEHICLES			
Senatorial District(s)	18				
Representative District(s)	14				

Transit Vehicle Replacement (6) 30' Low Floor Buses - SC
FY21

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	3,177.0							635.4	2,541.6	5311				635.4	2,541.6
Total			3,177.0							635.4	2,541.6					635.4	2,541.6

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

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		3,177.0										635.4	2,541.6			
Total				3,177.0										635.4	2,541.6			

Project Title

Transit Vehicle Replacement Paratransit Buses Sussex FY18-23

Primavera #

07-22440

Project #

Project Description

This project will replace buses for paratransit service in Sussex County. The replacement schedule is 20 buses in FY18, 9 buses in FY19, 17 buses in FY20, 21 buses in FY21, 23 buses in FY22, and 20 buses in FY23.

Project Justification

The investment in transit vehicle replacement and refurbishment is necessary to meet the projected vehicle replacement schedule.

Funding Program	TRANSIT SYSTEMS	VEHICLES
Senatorial District(s)	18 19	
Representative District(s)	14 37	

Transit Vehicle Replacement Paratransit Buses Sussex
FY18-23

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	17,464.9	974.1			2,137.6			2,542.0			2,877.3			8,531.0	
Total			17,464.9	974.1			2,137.6			2,542.0			2,877.3			8,531.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	1,078.8	17,464.9	104.6			974.1			2,137.6			2,542.0			2,921.1	2,921.1
Total			1,078.8	17,464.9	104.6			974.1			2,137.6			2,542.0			2,921.1	2,921.1

State of Delaware		Department of Transportation		Capital Transportation Program	
		FY 2018 - FY 2023			
Project Title				Primavera #	Project #
Transit Vehicle Replacement Support Vehicles Sussex FY15-20				07-22441	
Project Description	This project will purchase support vehicles to enable staff to monitor and maintain DTC operations and facilities in Sussex County.				
Project Justification	The investment in support vehicle replacement is necessary to meet the projected vehicle replacement schedule.				
Funding Program	TRANSIT SYSTEMS		VEHICLES		
Senatorial District(s)	18 19				
Representative District(s)	14 37				

Transit Vehicle Replacement Support Vehicles Sussex
FY15-20

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	69.2							35.2						35.2	
Total			69.2							35.2						35.2	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF July 1, (State Only)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022	FY 2023
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE		69.2							35.2						34.0	
Total				69.2							35.2						34.0	

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