



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 2019-2024. 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 2019 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

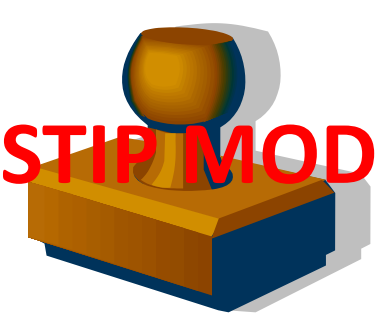


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Overview of the Statewide Transportation Document

FY2019 - FY 2024 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 (2019-2022), 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 Program
- Signage and Pavement Markings
- Municipal Street Aid
- Technology Initiatives
- Heavy Equipment Replacement
- Transportation Facilities
- Transit Vehicles
- Intersection Improvements
- Rail Crossing Safety
- Bridge Management and Preservation
- Planning & Research
- Community Transportation Fund

Federally Funded Capital Projects

Represented by projects in each county

State ONLY Funded Capital Projects

Represented by projects in each county

State Overview

The State of Delaware consists of over 13,954 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 1.84% of the Road Inventory mileage, but carry 14.63% of the total traffic. A comparison of the AADT (Annual Average Daily Traffic) for the years 2016 and 2017 at traffic counter stations on the Interstate Highway, inclusive of the Delaware Turnpike, is presented below:

	2016 AADT	2017 AADT	% Change
JFK Memorial Highway Toll Plaza	78,601	79,860	1.34%
Delaware Memorial Bridge	94,252	97,103	3.63%
I-495 Interchange Near Naamans Road	64,185	77,823	21.25%
DE 1 Biddle's Corner Toll	55,553	58,723	5.71%

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:

Related Projects

As part of the CTP and STIP, the Department may choose to advance portions or sections of a larger project (Child Project) that is listed as a single project in the CTP/STIP (Parent Project). The Child Projects are directly related to and/or support the CTP/STIP Parent Project, an example of which is a standalone advance utility work contract that advertises ahead of the main contract. The Child Projects are authorized under a separate state and federal project number, however are part of the overall project budget and authorization of the larger Parent Project. When it is in the best interest of the state to create a Child Project the Department

will identify the Child Project on the project description page of the Parent Project. This can be done during the normal CTP/STIP development cycle or as a modification to the CTP/STIP. The Department will adhere to the project authorization schedule for each Parent Project. Administrative modifications are not required for Child Project listed in the CTP/STIP unless the 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.

Grouped Projects

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

Bicycle and Pedestrian Safety

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

Bridge Replacement and Rehabilitation

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

Congestion Mitigation and Air Quality

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

Pavement Preservation

The Pavement Program is managed statewide by the Department. The Division of Transportation Solutions has a Paving and Rehabilitation section which monitors and forecasts pavement conditions on all roadways maintained by DelDOT. This program is designed to keep roadways in the best condition at the lowest lifecycle cost. An annual program is reviewed and approved by the State

Legislature as part of the budget approval process. All roadways are ranked and rated based on a comprehensive road analysis process. Those with ratings reflecting the highest need are funded for the current year program.

DelTRAC Intelligent Transportation Program

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

Public Transit and Facilities

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

Railroad Crossing Safety

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

Safe Routes to Schools

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

Safety Improvement

The primary focus of the Highway Safety Improvement Program is to identify projects which are in need of safety improvements but do not meet the criteria to become a standard capital project. 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 Program

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

Cash Management Policy Board

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

Transportation Performance Management

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

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

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

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

Performance Measures

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

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

Below is a summary of all the Performance measures that will ultimately be included in the STIP. Per the implementation guidelines DelDOT is only required to report on the Safety Performance Area for the FY19 to FY22 STIP. The other Performance Areas will be highlighted in the next years STIP.

PERFORMANCE AREA	PERFORMANCE MEASURES
Safety	<ul style="list-style-type: none"> • Number of Fatalities • Rate of Fatalities • Number of Serious Injuries • Number of Non-motorized Fatalities and Non-Motorized Serious Injuries
Pavement Condition	<ul style="list-style-type: none"> • Percent Interstate Pavement in Good and Poor Condition • Percent Non-Interstate National Highway System (NHS) Pavement in Good and Poor Condition
Bridge Condition	<ul style="list-style-type: none"> • Percent NHS Bridges in Good and Poor Condition
Travel Time Reliability and Freight	<ul style="list-style-type: none"> • Interstate Travel Time Reliability • Non-Interstate NHS Travel Time Reliability • Truck Travel Time Reliability Index
Congestion Mitigation and Air Quality	<ul style="list-style-type: none"> • Peak Hour Excessive Delay per Capita • Percent of Non-Single Occupancy Vehicle Travel • Total Emissions Reduction
Public Transportation	<ul style="list-style-type: none"> • State of Good Repair* • Fatalities* • Injuries* • Safety Events* <p>(* There is not a final rule that requires agencies to set targets or develop safety plans)</p>

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

Methodology: DelDOT had adopted the Toward Zero Deaths (TZD) approach. TZD is a data-driven effort to reduce fatalities and serious injuries by developing strong leadership in organizations that directly impact highway safety. For consistency with the 2015 Strategic Highway Safety Plan (SHSP), DelDOT and the Office of Highway Safety (OHS) agreed to use the SHSP annual targets as the basis for developing Delaware's 2018 targets for each safety measure. Annually, Delaware targets an additional reduction of at least 3 fatalities and 15 serious injuries over the previous year to achieve a 50% reduction by 2035.

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

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

Delaware's 2018 safety performance measure targets based on 5-year rolling averages are summarized below:

SPM #1: Number of Fatalities

Delaware's 2018 5-year rolling average target for the number of fatalities is **120.2**.

SPM #2: Rate of Fatalities

Delaware's 2018 5-year rolling average target for the rate of fatalities (per 100 million vehicle miles traveled) is **1.208**.

SPM #3: Number of Serious Injuries

Delaware's 2018 5-year rolling average target for the number of serious injuries is **578.6**.

SPM #4: Rate of Serious Injuries

Delaware's 2018 5-year rolling average target for the rate of serious injuries (per 100 million vehicle miles traveled) is **5.822**.

SPM #5: Combined Number of Non-Motorized Fatalities and Serious Injuries

Delaware's 2018 5-year rolling average target for the combined number of non-motorized fatalities and serious injuries is **94.2**.

The projects funded in the FY19 to FY24 CTP (STIP) will help ensure DelDOT is moving towards meeting the targets set for the Safety Performance Area. The projects programed in the STIP are directly linked to and have been identified through performance based planning documents, specifically the HSIP program. They include both Hazard Elimination Project and Improvements for High Risk Rural Roads. DelDOT has also initiated systemic approaches to address the emphasis areas within the Strategic Highway Safety Plan. The projects and programs linked to the roadway departure emphasis area include DelDOT's Median Barrier Program, Rumble Strip Program, Safety Edge, High Friction Surface Treatment and the Horizontal Curve Safety Project. Performance and effectiveness of these programs is measured and evaluated through each individual program. DelDOT is also committed to performing Roadway Safety Audits that will identify pedestrian safety countermeasures on those corridors experiencing a disproportionate rate of non-motorized fatalities and serious injuries. The AASHTO Safety Manual is used to determine the anticipated benefits of proposed improvements. The STIP has projects that are directly linked to those efforts. DelDOT is also investing in the Safe Routes to School program through the use of Federal TAP funding as well as State funds. In addition there are several other non-motorized projects and programs within the STIP. These projects are providing more safe options for pedestrians and completing low stress networks for bicyclist. Based on the application of performance based planning in the Safety Performance Area DelDOT should achieve progress towards meeting the Safety Targets. As stated above the DelDOT will be able to assess progress towards the targets once the data is finalized in December 2019.

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 2019 - Fiscal Year 2024 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 2018 - 2019

DELAWARE DEPARTMENT OF TRANSPORTATION Transportation Trust Fund Revenues (\$ in millions)									
	FY16	FY17	% Chg.	Fiscal 2018			Fiscal 2019		
				5/21/2018 Approved	6/18/2018 Approved	% Chg. FY 17	5/21/2018 Approved	6/18/2018 Approved	% Chg. FY 18
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$ 129.9	\$ 133.7	2.9%	\$ 141.0	\$ 141.0	5.5%	\$ 142.4	\$ 142.4	1.0%
Route 1 Toll Road	59.8	61.3	2.5%	\$ 62.8	\$ 62.8	2.5%	\$ 64.0	\$ 64.0	1.9%
Concessions	2.6	2.5	-3.8%	\$ 2.5	\$ 2.5	0.0%	\$ 2.5	\$ 2.5	0.0%
Total Toll Road Revenues	192.3	197.5	2.7%	\$ 206.3	\$ 206.3	4.5%	\$ 208.9	\$ 208.9	1.3%
<u>MOTOR FUEL TAX ADMIN.</u>	126.5	132.1	4.4%	\$ 138.0	\$ 138.0	4.4%	\$ 139.4	\$ 139.4	1.0%
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	107.7	116.3	8.0%	\$ 117.5	\$ 117.5	1.0%	\$ 119.3	\$ 119.3	1.5%
Motor Vehicle Registration Fees	52.4	54.5	4.0%	\$ 55.0	\$ 55.0	1.0%	\$ 55.8	\$ 55.8	1.5%
Other DMV Revenues	38.0	40.2	5.8%	\$ 40.1	\$ 40.1	-0.3%	\$ 40.7	\$ 40.7	1.5%
Total DMV Revenues	198.1	211.0	6.5%	\$ 212.6	\$ 212.6	0.8%	\$ 215.8	\$ 215.8	1.5%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	11.5	13.7	19.1%	\$ 12.6	\$ 12.6	-7.9%	\$ 12.6	\$ 12.6	0.0%
Investment Income(Net)	5.0	0.3	-94.0%	\$ 3.0	\$ 3.0	0.0%	\$ 3.0	\$ 3.0	0.0%
Total Other Transp. Revenue	16.5	14.0	-15.2%	\$ 15.6	\$ 15.6	11.4%	\$ 15.6	\$ 15.6	0.0%
GRAND TOTAL	\$ 533.4	\$ 554.6	4.0%	\$ 572.5	\$ 572.5	3.2%	\$ 579.7	\$ 579.7	1.3%

	FY16	FY17	% Chg.	Fiscal 2018			Fiscal 2019		
US301 Revenues	—	—		—	—		\$ 7.9	\$ 7.9	
TOTAL	\$533.4	\$554.6	4.0%	\$ 572.5	\$ 572.5	3.2%	\$ 587.6	\$ 587.6	2.6%

Fiscal Year 2020 to 2024

DELAWARE DEPARTMENT OF TRANSPORTATION															
Transportation Trust Fund Revenues															
(\$ in millions)															
	Fiscal 2020			Fiscal 2021			Fiscal 2022			Fiscal 2023			Fiscal 2024		
	5/21/2018	6/18/2018	% Chg.	5/21/2018	6/18/2018	% Chg.	5/21/2018	6/18/2018	% Chg.	5/21/2018	6/18/2018	% Chg.	5/21/2018	6/18/2018	% Chg.
	Approved	Recomm	FY 19	Approved	Approved	FY 20	Approved	Approved	FY 21	Approved	Approved	FY 22	Approved	Approved	FY 23
TOLL ROAD REVENUES:															
I95 Newark Plaza	\$ 143.8	\$ 143.8	1.0%	\$ 145.2	\$ 145.2	1.0%	\$ 146.7	\$ 146.7	1.0%	\$ 148.2	\$ 148.2	1.0%	\$ 149.7	\$ 149.7	1.0%
Route 1 Toll Road	\$ 65.0	\$ 65.0	1.6%	\$ 66.0	\$ 66.0	1.5%	\$ 67.0	\$ 67.0	1.5%	\$ 68.0	\$ 68.0	1.5%	\$ 68.8	\$ 68.8	1.2%
Concessions	\$ 2.6	\$ 2.6	0.0%	\$ 2.6	\$ 2.6	0.0%	\$ 2.7	\$ 2.7	3.8%	\$ 2.7	\$ 2.7	0.0%	\$ 2.7	\$ 2.7	0.0%
Total Toll Road Revenues	\$ 211.4	\$ 211.4	1.2%	\$ 213.8	\$ 213.8	1.1%	\$ 216.4	\$ 216.4	1.2%	\$ 218.9	\$ 218.9	1.2%	\$ 221.2	\$ 221.2	1.1%
MOTOR FUEL TAX ADMIN.	\$ 140.8	\$ 140.8	1.0%	\$ 142.2	\$ 142.2	1.0%	\$ 143.6	\$ 143.6	1.0%	\$ 145.0	\$ 145.0	1.0%	\$ 146.5	\$ 146.5	1.0%
DIVISION OF MOTOR VEHICLES															
Motor Vehicle Document Fees	\$ 121.1	\$ 121.1	1.5%	\$ 122.9	\$ 122.9	1.5%	\$ 124.7	\$ 124.7	1.5%	\$ 126.6	\$ 126.6	1.5%	\$ 128.5	\$ 128.5	1.5%
Motor Vehicle Registration Fees	\$ 56.5	\$ 56.6	1.4%	\$ 57.4	\$ 57.4	1.4%	\$ 58.2	\$ 58.2	1.4%	\$ 59.0	\$ 59.0	1.4%	\$ 59.8	\$ 59.8	1.4%
Other DMV Revenues	\$ 41.3	\$ 41.3	1.5%	\$ 41.9	\$ 41.9	1.5%	\$ 42.5	\$ 42.5	1.4%	\$ 43.1	\$ 43.1	1.4%	\$ 43.7	\$ 43.7	1.4%
Total DMV Revenues	\$ 219.0	\$ 219.0	1.5%	\$ 222.2	\$ 222.2	1.5%	\$ 225.4	\$ 225.4	1.4%	\$ 228.7	\$ 228.7	1.5%	\$ 232.0	\$ 232.0	1.4%
OTHER TRANSPORTATION REV.															
Other Transportation Rev	\$ 12.6	\$ 12.6	0.0%	\$ 12.6	\$ 12.6	0.0%	\$ 12.7	\$ 12.7	0.8%	\$ 12.7	\$ 12.7	0.0%	\$ 12.7	\$ 12.7	0.0%
Investment Income(Net)	\$ 3.5	\$ 3.5	16.7%	\$ 3.5	\$ 3.5	0.0%	\$ 3.5	\$ 3.5	0.0%	\$ 3.5	\$ 3.5	0.0%	\$ 3.5	\$ 3.5	0.0%
Total Other Transp. Revenue	\$ 16.1	\$ 16.1	3.2%	\$ 16.1	\$ 16.1	0.0%	\$ 16.2	\$ 16.2	0.6%	\$ 16.2	\$ 16.2	0.0%	\$ 16.2	\$ 16.2	0.0%
GRAND TOTAL	\$ 587.3	\$ 587.3	1.3%	\$ 594.3	\$ 594.3	1.2%	\$ 601.6	\$ 601.6	1.2%	\$ 608.8	\$ 608.8	1.2%	\$ 615.9	\$ 615.9	1.2%
	Fiscal 2020			Fiscal 2021			Fiscal 2022			Fiscal 2023			Fiscal 2024		
US301 Revenues	\$ 17.8	\$ 17.8	125%	\$ 21.0	\$ 21.0	18%	\$ 23.4	\$ 23.4	11.4%	\$ 23.7	\$ 23.7	1.3%	\$ 24.0	\$ 24.0	1.3%
TOTAL	\$ 605.1	\$ 605.1	3%	\$ 615.3	\$ 615.3	1.7%	\$ 625.0	\$ 625.0	1.6%	\$ 632.5	\$ 632.5	1.2%	\$ 639.9	\$ 639.9	1.2%

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

Term: March 23, 2019

Ted C. Williams

Term: November 15, 2019

Carolyn Thoroughgood, PhD

Term: August 20, 2017*

Pamela Scott

Term: April 12, 2020

Kent County

Robert Fifer

Term: November 15, 2019

Lee J. Beetschen

Term: November 15, 2019

Sussex County

John Gilbert

Term: November 15, 2019

Weston E. "Pete" Nellius

Term: August 20, 2017 (Chair)*

Thomas Holmes

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 2, 2018

SUBJECT: Fiscal Year 2019-2022 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 2019 - 2022. 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 2, 2018

Based on our review of the final FY 2019-2022 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
Reed Macmillan, Executive Director, Dover/Kent County MPO
Keith Hall, Salisbury Wicomico MPO



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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Lanie Thornton, Finance Director

FROM: Drew Boyce, Planning *DAB*

DATE: August 2, 2018

SUBJECT: Air Quality Conformity of the New Castle County Portion of the Fiscal Year 2019-2024 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 2019 - 2024. Projects that are classified in this manner require a quantitative analysis to ensure conformity with state air quality plans if they are found to be regionally significant.



Based on our review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2019 - 2024 CTP can be categorized as either exempt or found to confirm in a previous analysis.

Should funding changes to the out years of the CTP cause regionally significant revisions to the relative scope of projects included in the Wilmington Area Planning Council 2019 - 2022 Transportation Improvement Plan (TIP) or 2040 Regional Transportation Plan, Further analysis will be required.

This review determines that the current fiscal year of the 2019 - 2024 CTP reflects essential components of the WILMAPCO TIP and confirms to the State of Delaware Clean Air Act Implementation Plan, including mobile source budgets of record for Ozone and PM2.5.

Under condition that project funding changes to the 2019 through 2024 portion of the CTP do not make regionally significant revisions to the New Castle County 2019 - 2024 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
Reed Macmillan, Executive Director, Dover/Kent County MPO
Keith Hall, Salisbury Wicomico MPO



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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Lanie Thornton, Finance Director

FROM: Drew Boyce, Director, *DAB*

DATE: August 2, 2018

SUBJECT: Air Quality Conformity of the Kent County Portion of the Fiscal Year 2019- 2024 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 2019 - 2024. Projects that are classified in this manner require a quantitative analysis to ensure conformity with state air quality plans if they are found to be regionally significant.



Based on our review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2019 - 2024 CTP can be categorized as either exempt or found to confirm in a previous analysis.

Should funding changes to the out years of the CTP cause regionally significant revisions to the relative scope of projects included in the Wilmington Area Planning Council 2019 - 2022 Transportation Improvement Plan (TIP) or 2040 Regional Transportation Plan, Further analysis will be required.

This review determines that the current fiscal year of the 2019 - 2024 CTP reflects essential components of the WILMAPCO TIP and confirms to the State of Delaware Clean Air Act Implementation Plan, including mobile source budgets of record for Ozone.

Under condition that project funding changes to the 2019 through 2024 portion of the CTP do not make regionally significant revisions to the Kent County 2019 - 2024 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
Reed Macmillan, Executive Director, Dover/Kent County MPO
Keith Hall, Salisbury Wicomico MPO



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

JENNIFER COHAN
SECRETARY

MEMORANDUM

TO: Lanie Thornton, Finance Director

FROM: Drew Boyce, Planning Director *DAB*

DATE: August 2, 2018

SUBJECT: Air Quality Conformity of the Sussex County Portion of the Fiscal Year 2019-2024 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 2019 - 2024. Projects that are classified in this manner require a quantitative analysis to ensure conformity with state air quality plans if they are found to be regionally significant.



Based on our review of the projects described in the CTP, we find that each of the programmed projects contained in the FY 2019 - 2024 CTP can be categorized as either exempt or found to confirm in a previous analysis.

Should funding changes to the out years of the CTP cause regionally significant revisions to the relative scope of projects included in the Salisbury/Wicomico MPO 2019 - 2022 Transportation Improvement Plan (TIP) or Regional Transportation Plan, Further analysis will be required.

This review determines that the current fiscal year of the 2019 - 2024 CTP reflects essential components of the Sussex County TIP and confirms to the State of Delaware Clean Air Act Implementation Plan, including mobile source budgets of record for Ozone.

Under condition that project funding changes to the 2019 through 2024 portion of the CTP do not make regionally significant revisions to the Sussex County 2019 - 2024 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
Reed Macmillan, Executive Director, 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.

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

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

III. Administrative Modifications

- 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.

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

- 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. DelDOT will notify the MPO Executive Directors, Sussex County Administrator, FHWA, and FTA of the changes as defined below. The MPO Executive Directors and Sussex Co. Administrator shall have five (5) business days to respond (in writing via email or letter) to the Secretary of Transportation requesting additional information or a more formal review. At the discretion of the MPO Executive Director, any requested administrative change to the TIP may be referred to their Technical Advisory Committee (TAC) and/or Council.
- ii. **DelDOT will e-mail a letter and the updated STIP page to the applicable MPO and/or Sussex County, FHWA, and FTA and attach it to the current STIP posted on DelDOT's website describing modification.** The letter will describe the project changes to show how it meets the administrative modification criteria.
- iii. **For grouped projects**, DelDOT will send 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 DelDOT. DelDOT will forward any TIP amendment from the MPO or STIP amendment to FHWA and FTA for Federal approval. DelDOT will include a statement describing the STIP's fiscal constraint status and if conformity requirements have been met.
- ii. Once approved by FHWA and FTA, the amendment will be incorporated into DelDOT's STIP. DelDOT will assure that the amendment process and the public involvement procedures have been followed.
- iii. The amendment process follows the MPO's usual TAC, Public Advisory Committee (PAC) and Council process for action. DelDOT will send a completed MPO amendment form to the MPO a minimum of fourteen (14) days prior to the TAC meeting for their review and approval before the MPO's Council approves the amendment. The MPO is responsible for providing timely notification to DelDOT of action taken and assuring that the amendment process and public involvement procedures have been followed.
- iv. The MPO will coordinate its public involvement process with the statewide public involvement process wherever possible.
- v. 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.

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

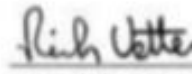
VII. Dispute Resolution

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

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

 5/17/16
Jennifer Cohan, Secretary
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 Ridgway, 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 \$567.0 million in fiscal 2018.

Delaware Transportation Authority
Annual Continuing Disclosure - UNAUDITED
FY 2018, Year ended June 30, 2018

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.

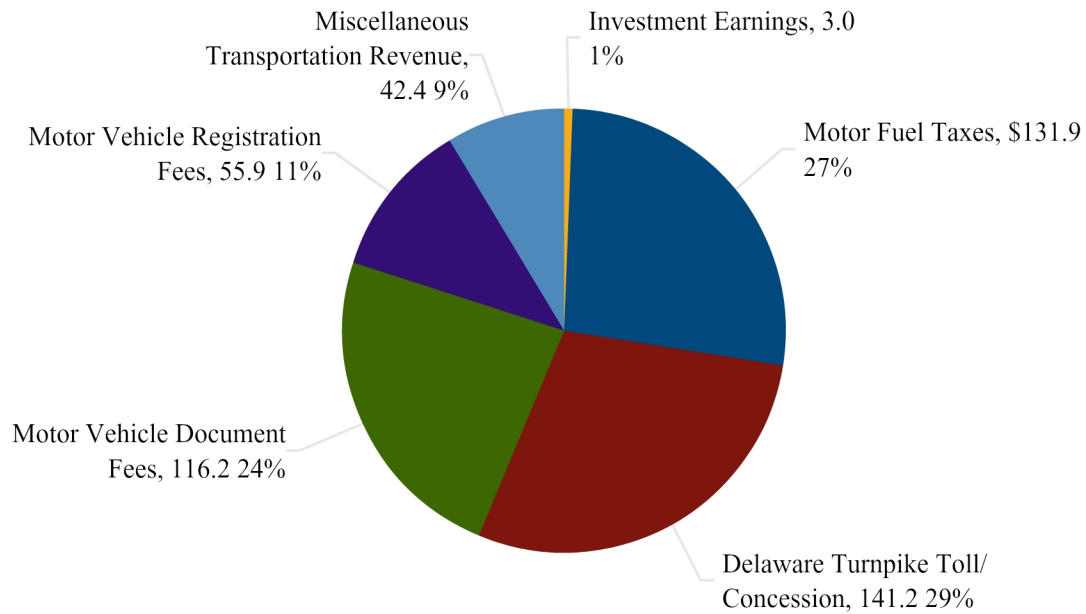
	Fiscal 2018 (in \$ millions)	Percentage of Total Fiscal 2018 Pledged Revenue
Pledged to the Bonds:		
Motor Fuel Taxes	\$ 131.9	26.9%
Delaware Turnpike Toll/Concession	141.2	28.8%
Motor Vehicle Document Fees	116.2	23.7%
Motor Vehicle Registration Fees	55.9 (1)	11.4%
Miscellaneous Transportation Revenue	42.4 (2)	8.6%
Investment Earnings	3.0	0.6%
Total Pledged Revenue	\$ 490.6	100%
Not Pledged to the Bonds:		
Route 1 Toll Road Revenue	62.0	
Non-pledged Miscellaneous Revenue	14.4 (3)	
Total Non-Pledged Revenue	76.4	
Total Trust Fund Revenue	\$ 567.0	

(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 (\$.7 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 2018

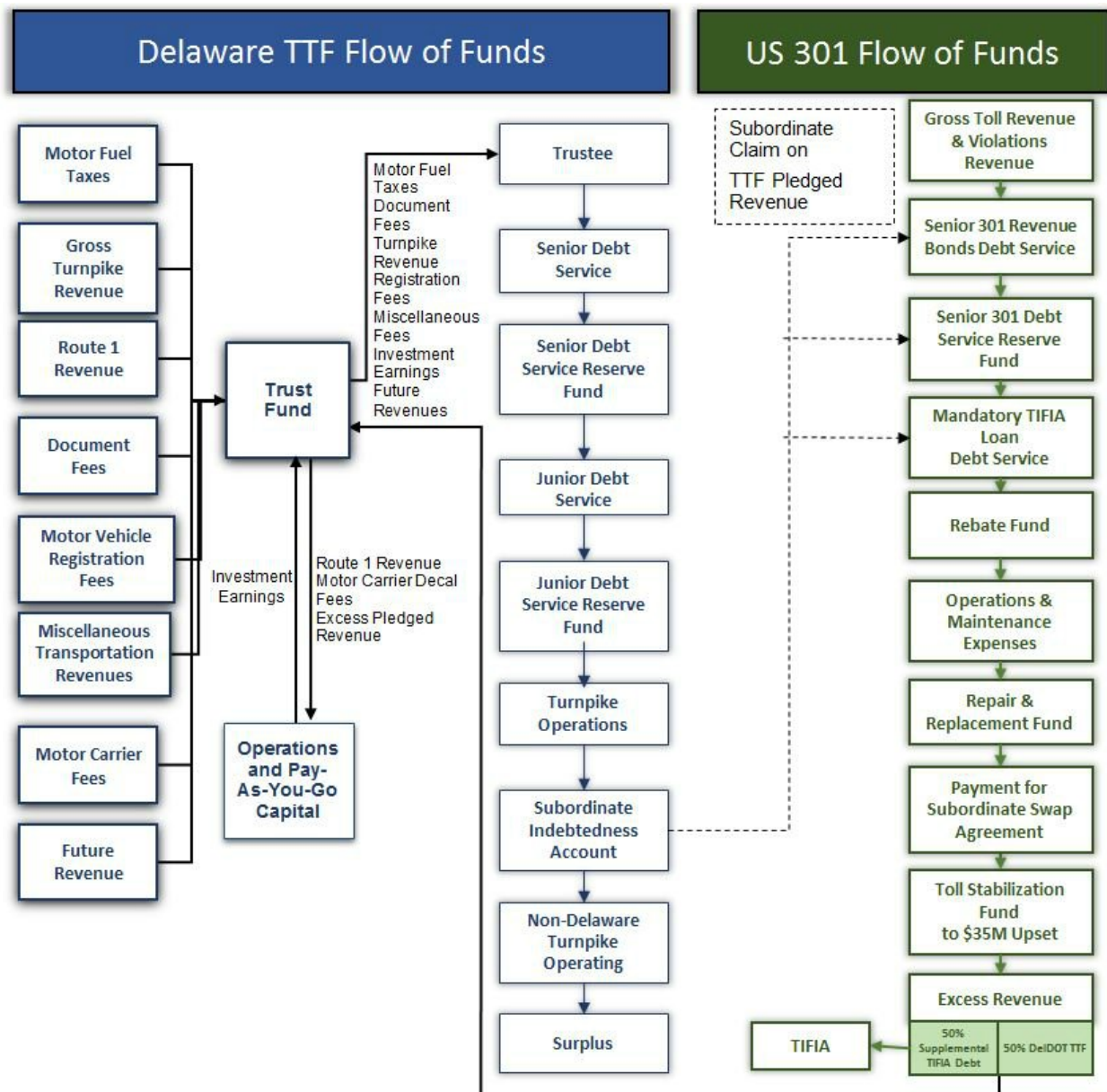


*Motor Fuel Taxes does not include Motor Carrier and IFTA revenues.

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>	2014	2015	2016	2017	2018
<u>Existing Pledged Revenue</u>					
I-95 Tolls & Concessions	122,404	120,364	132,517	136,159	141,211
Motor Fuel Tax Admin.	116,928	119,663	126,521	129,645	134,046
DMV Fees	160,333	170,978	198,131	213,473	212,288
Interest Income	2,257	1,845	5,036	285	3,000
Total Pledged Revenue	401,922	412,850	462,205	479,562	490,545
<u>Non-Pledged Revenues</u>					
SR 1 Tolls	47,562	55,767	59,814	61,344	61,977
Continuing General Fund Support	45,100	—	—	—	—
IRIB Settlement	5,250	—	—	—	—
Special Fund Pass-thru	—	—	—	—	(6,594)
ERLSP AR	—	—	(3,088)	—	—
DE Transit (Farebox, FTA, & Other)	19,388	19,080	24,065	26,390	26,838
Port of Wilmington - Refinancing	1,628	1,628	960	999	814
Build America Bond Subsidy	1,173	1,206	605	1,823	606
Other Miscellaneous Revenue	11,577	9,571	7,026	10,858	13,021
Total Non-Pledged Revenue	131,678	87,252	89,382	101,414	96,662
<u>Total Revenue</u>	533,600	500,102	551,587	580,976	587,207
Borrowing	—	—	—	75,000	—
TOTAL SOURCES	533,600	500,102	551,587	655,976	587,207
<u>Uses of Funds:</u>					
<u>Debt Service</u>					
DTA Bonds & Notes	110,175	103,668	97,447	91,760	96,795
Refunding Savings	—	—	(1,321)	—	—
State G.O. Bonds	153	108	—	—	—
Debt Service	110,328	103,776	96,126	91,760	96,795
<u>Operations</u>					
Department Operations	157,033	157,900	148,163	153,749	155,700
Delaware Transit Corp. Operations	103,266	104,663	109,486	114,218	116,600
Total Operations	260,299	262,563	257,649	267,967	272,300
State Capital Spending	171,144	136,624	196,844	217,435	233,936
TOTAL USES	541,771	502,963	550,619	577,162	603,031
Additional Senior Bonds Test	3.63	3.98	4.81	5.21	5.04

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
FY2019 - FY2025 SEPTEMBER 2018 DEFAC
 (\$ in 000s)

	2019	2020	2021	2022	2023	2024	2025
<u>Sources of Funds</u>							
<u>Existing Pledged Revenue</u>							
I-95 Tolls & Concessions	144,900	146,400	147,800	149,400	150,900	152,400	153,900
Motor Fuel Tax Admin.	139,400	140,800	142,200	143,600	145,000	146,500	148,000
DMV Fees	218,000	221,200	224,400	227,700	231,000	234,400	237,700
Interest Income	3,000	3,500	3,500	3,500	3,500	3,500	3,500
Total Pledged Revenue	505,300	511,900	517,900	524,200	530,400	536,800	543,100
<u>Non-Pledged Revenues</u>							
SR 1 Tolls	64,000	65,000	66,000	67,000	68,000	68,800	69,600
DE Transit (Farebox)	27,102	27,544	27,995	28,454	28,924	29,502	30,093
Port of Wilmington - Refinancing	—	1,009	1,049	1,091	1,135	1,181	1,228
Build America Bond Subsidy Payment	1,199	1,263	1,190	1,110	1,026	935	839
Other Transportation Revenue	12,600	12,600	12,600	12,700	12,700	12,700	12,700
Special Fund Transfers	(6,600)	(6,700)	(6,800)	(6,900)	(7,000)	(7,000)	(7,000)
Total Non-Pledged Revenue	98,301	100,716	102,034	103,455	104,785	106,118	107,460
Total Sources of Funds	603,601	612,616	619,934	627,655	635,185	642,918	650,560
<u>Uses of Funds</u>							
<u>Debt Service</u>							
DTA Bonds & Notes	93,099	87,886	82,089	77,205	70,125	61,889	53,720
Senior Bonds	93,099	87,886	82,089	77,205	70,125	61,889	53,720
New Debt Service	—	—	6,437	6,437	6,437	12,875	12,875
Total Debt Service	93,099	87,886	88,526	83,642	76,562	74,764	66,595
<u>Operations</u>							
Department Operations w/o US301	157,763	162,496	167,371	172,392	177,564	182,891	188,377
Delaware Transit Corp. Operations	120,284	126,298	132,613	139,244	146,206	153,516	161,192
Total Operations	278,047	288,794	299,984	311,636	323,770	336,407	349,569
Total Uses of Funds Before Capital	371,146	376,680	388,510	395,278	400,332	411,171	416,164
State Resources Available for Capital	232,455	235,936	231,424	232,377	234,853	231,748	234,395

Base Financial Plan - Capital
FY2019 - FY2025 SEPTEMBER 2018 DEFAC
 (\$ in 000s)

	2019	2020	2021	2022	2023	2024	2025
Beginning Capital Cash Balance	20,000	20,000	20,000	20,000	20,000	20,000	35,725
Carry-over cash balance	66,932	29,387	70,323	36,747	4,124	48,977	15,725
Federal Funds	275,000	250,000	250,000	250,000	250,000	250,000	225,000
Bond Proceeds	—	75,000	—	—	75,000	—	—
Total Funds Available for Capital Expenditures	594,387	610,323	571,747	539,124	583,977	550,725	510,845
Less:							
State Capital Expenditures	232,455	260,936	206,424	232,377	259,853	206,748	234,395
Carry-over Encumbrance Spend	37,545	9,064	58,576	32,623	5,147	58,252	30,605
Federal Capital Expenditures	264,017	239,012	239,026	239,007	239,045	238,983	214,076
GARVEE Debt-Service (Federal)	10,983	10,988	10,974	10,993	10,955	11,017	10,924
Total Capital Spending	545,000	520,000	515,000	515,000	515,000	515,000	490,000
Sub-total	49,387	90,323	56,747	24,124	68,977	35,725	20,845
Carry Over Cash	29,387	70,323	36,747	4,124	48,977	15,725	845
Ending Capital Cash	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Pay Go Revenue	232,455	235,936	231,424	232,377	234,853	231,748	234,395
State Capital	270,000	270,000	265,000	265,000	265,000	265,000	265,000
Pay Go Percentage	86.1%	87.4%	87.3%	87.7%	88.6%	87.5%	88.5%
Additional Senior Bond Test	5.40	5.78	5.81	6.23	6.88	7.13	8.10
Total state Capital Spend	270,000	270,000	265,000	265,000	265,000	265,000	265,000

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 2019-2022 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 2019-2022 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. 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

Drew A. Boyce

Printed Name

Director of Planning

Title

August 2, 2018

Date

**DELAWARE STIP FY19 - FY22
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 2019-2022 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 DelDOT has assumed a conservative approach for AC with a standing goal to ensure that conversions to Federal-aid remain ahead of actual project expenditures. The STIP must remain financially constrained if there are any modifications to the anticipated AC conversion schedules of projects.

DELAWARE STIP FY 2019 - FY 2022 Financial Constraint Documentation FISCAL CONSTRAINT - ANTICIPATED REVENUES WITH MATCH VERSUS PROGRAMMED FUNDING FOR PROJECTS WITHIN THE STIP								
	FY 2019		FY 2020		FY 2021		FY 2022	
FHWA - Federal-aid w/match	Federal Resources	Federal Programmed	Federal Resources	Federal Programmed	Federal Resources	Federal Programmed	Federal Resources	Federal Programmed
Revenue Aligned Budget Authority (RABA)	\$1,268,742	\$0	\$2,190,248	\$0	\$2,712,516	\$0	\$3,234,785	\$0
Congestion Mitigation And Air Quality Improvement Program (CMAQ)	\$13,093,678	\$9,835,708	\$15,614,653	\$11,104,000	\$16,129,953	\$14,128,000	\$13,621,253	\$6,128,000
Disadvantaged Business Enterprise Supportive Services (DBE/SS)	\$44,630	\$44,630	\$0	\$44,630	\$(44,630)	\$44,630	\$(89,260)	\$44,630
Elimination Of Hazards At Railway-Highway Crossings	\$1,209,670	\$1,200,000	\$1,239,966	\$1,225,000	\$1,801,104	\$1,225,000	\$2,362,242	\$1,225,000
Equity Bonus (Formerly Minimum Guarantee)	\$729,205	\$0	\$729,205	\$0	\$729,205	\$0	\$729,205	\$0
High Priority Projects (HPPs) Program	\$460,144	\$0	\$460,144	\$0	\$460,144	\$0	\$460,144	\$0
Highway Bridge Program (HBP)	\$2,845,226	\$1,040,000	\$3,739,112	\$2,000,000	\$3,624,219	\$5,200,000	\$309,326	\$2,000,000
Highway Safety Improvement Program (HSIP)	\$13,248,187	\$10,590,863	\$15,086,767	\$12,358,937	\$13,795,489	\$11,208,937	\$13,654,211	\$9,158,937
Intelligent Transportation Systems (ITS) Integration	\$48,868	\$0	\$48,868	\$0	\$48,868	\$0	\$48,868	\$0
Metropolitan Planning Funds	\$2,089,768	\$1,888,201	\$2,127,793	\$1,932,152	\$2,006,826	\$1,932,152	\$1,885,858	\$1,932,152
Metropolitan Transportation	\$120,903	\$439,184	\$(318,281)	\$439,184	\$(757,465)	\$439,184	\$(1,196,649)	\$439,184
Statewide and Non-Metro Plan	\$191,483	\$0	\$191,483	\$0	\$191,483	\$0	\$191,483	\$0
National Highway System (NHPP)	\$107,131,813	\$91,057,754	\$106,251,025	\$86,292,691	\$111,347,061	\$105,202,610	\$97,533,177	\$118,657,220
National Highway Freight	\$16,850,903	\$10,252,741	\$11,835,446	\$11,208,973	\$5,542,503	\$4,000,000	\$6,458,532	\$4,000,000
On-The-Job Training Supportive Services	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000
Recreational Trails Program (RTP)	\$1,658,810	\$905,680	\$1,691,948	\$905,680	\$1,701,407	\$905,680	\$1,710,865	\$905,680
State Planning And Research (SPR)	\$5,921,282	\$3,583,916	\$6,002,986	\$3,366,873	\$5,995,156	\$3,366,873	\$5,987,327	\$3,366,873
STP Set Aside For Transportation Enhancements	\$484,213	\$0	\$484,213	\$0	\$484,213	\$0	\$484,213	\$0
STP Set-Aside For Safety Improvements	\$1,851,441	\$0	\$1,851,441	\$0	\$1,851,441	\$0	\$1,851,441	\$0
STP-State Flexible	\$33,363,715	\$25,714,351	\$6,782,927	\$28,197,676	\$(1,802,162)	\$14,012,873	\$3,797,551	\$13,592,113
Surface Transportation Program (STP)	\$60,337,090	\$42,285,689	\$42,912,703	\$32,057,111	\$33,230,741	\$42,300,245	\$13,305,645	\$27,824,000
Surface Transportation Priorities Projects	\$1,204,061	\$0	\$1,204,061	\$0	\$1,204,061	\$0	\$1,204,061	\$0
Transportation Alternatives Program (TAP) pop. 5K and under	\$487,597	\$255,154	\$499,605	\$255,154	\$498,821	\$255,154	\$498,038	\$255,154
Transportation Alternatives Program (TAP) pop. 5K to 200K	\$523,784	\$407,363	\$542,955	\$407,363	\$541,705	\$407,363	\$540,454	\$407,363
Transportation Alternatives Program (TAP) flexible	\$1,695,638	\$1,428,979	\$1,762,887	\$1,428,979	\$1,758,501	\$1,428,979	\$1,754,115	\$1,428,979
Transportation Alternatives Program (TAP) pop. > 200K	\$1,081,750	\$766,461	\$1,117,820	\$766,461	\$1,115,467	\$766,461	\$1,113,115	\$766,461
Training and Education	\$1,286,128	\$150,000	\$1,286,128	\$150,000	\$1,286,128	\$150,000	\$1,286,128	\$150,000
Tech Deploy STIC Incentive Program	\$72,473	\$0	\$79,873	\$0	\$87,273	\$0	\$94,673	\$0
Federal Land Access Program	\$0	\$24,000	\$0	\$24,000	\$0	\$24,000	\$0	\$24,000
RELEASES		\$(15,000,000)		\$(15,000,000)		\$(15,000,000)		\$(10,000,000)
FHWA FEDERAL - AID TOTAL	\$269,356,203	\$186,925,673	\$225,470,976	\$179,219,864	\$205,595,028	\$192,053,141	\$172,885,800	\$182,360,746

**DELAWARE STIP FY19 - FY22
Federal Transit Administration
Fiscal Constraint Documentation**

DELAWARE STIP FY 2019 - FY 2022 Financial Constraint Documentation FISCAL CONSTRAINT - ANTICIPATED REVENUES WITH MATCH VERSUS PROGRAMMED FUNDING FOR PROJECTS WITHIN THE STIP								
	FY 2019		FY 2020		FY 2021		FY 2022	
FTA - Federal - aid w/match	Federal Resources	Federal Programmed	Federal Resources	Federal Programmed	Federal Resources	Federal Programmed	Federal Resources	Federal Programmed
Large Urbanized Area Formula / Growing States and High Density	\$40,386,733	\$21,114,412	\$32,264,238	\$16,720,258	\$28,535,897	\$16,358,632	\$25,169,182	\$7,437,812
Urbanized Area Formula /Governor's apportionment	\$8,882,377	\$1,997,827	\$9,800,959	\$6,684,067	\$6,033,301	\$2,157,747	\$6,791,963	\$996,467
Governors Apportionment Salisbury	\$3,781,147	\$0	\$4,349,230	\$0	\$4,917,313	\$0	\$5,485,396	\$0
Wilmington TAP	\$(320,000)	\$160,000	\$(480,000)	\$160,000	\$(640,000)	\$160,000	\$(800,000)	\$160,000
Clean Fuels Discretionary Grant Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Enhanced Mobility of Seniors & Individuals with Disabilities	\$1,586,195	\$698,596	\$1,715,635	\$698,596	\$1,845,076	\$240,000	\$2,433,112	\$240,000
Formula Grants for Rural Area	\$4,514,341	\$2,355,247	\$3,963,246	\$355,247	\$5,412,151	\$355,247	\$6,861,056	\$355,247
State of Good Repair Grants	\$5,337,803	\$2,600,000	\$4,345,191	\$5,405,535	\$547,044	\$0	\$2,154,432	\$0
Buses & Bus Facility	\$13,517,199	\$10,785,832	\$5,475,307	\$888,674	\$7,330,573	\$1,300,000	\$8,774,513	\$800,000
FTA FEDERAL - AID TOTAL	\$77,685,795	\$39,711,914	\$61,433,806	\$30,912,377	\$53,981,355	\$20,571,626	\$56,869,654	\$9,989,526

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.

Helpful Hints for Reading the Charts

Helpful Hints for Reading the Charts

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

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

Funding percentage and source for each project phase.

Federal Fund Type for each fiscal year.

Loockerman Street / Forest Street

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING-SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUNDTYPE	STATE	FEDERAL	FUND TYPE		
T200304201	PD	100% STATE	246.8													-	-
T200304201	PE	100% STATE	63.2													-	-
T200304201	ROW	100% STATE	200.0	200.0												200.0	-
T200304201	C	80% FHWA	3,500.0				700.0	1,800.0	Z231		1,000.0	Z231*				700.0	2,800.0
Total			4,010.0	200.0	-		700.0	1,800.0		-	1,000.0		-	-		900.0	2,800.0

Z231 - Surface Transportation Block Grant Program - FAST

*AC Conversion

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

State Authorization each fiscal year.

Federal Obligation each federal fiscal year.

Federal Fund Type description and category.

Advanced Construction funding denoted with an asterisk.

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

Helpful Hints For Reading The Charts

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

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

Funding percentage and source for each project phase.

PROJECT FUNDING SCHEDULE IN (\$000)

PROJECT NUMBER	PHASE	FUNDINGSOURCE	BALANCE AS OF July 1, (Same Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200304201	PD	100% STATE		246.8														
T200304201	PE	100% STATE		63.2	25.0													
T200304201	ROW	100% STATE	200.0	200.0				200.0										
T200304201	C	80% FHWA		3,500.0							700.0	2,800.0						
Total			200.0	4,010.0	25.0	-	-	200.0	-	-	700.0	2,800.0	-	-	-	-	-	-

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

Estimated Total cost of the project by project phase.

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

Legend of Abbreviations

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

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

OTHER	Funding from other than State or Federal sources
OTR	Over-The-Road
PD	Project Development
PF	Project Funding
PE	Preliminary Engineering (Design)
PLAN	Planning phase of a project
PRO	Procurement
RCP	Reinforced Concrete Pipe
ROW	Acquisition of Right-of-Way and/or Relocation
RTP	Recreational Trails Program
S/W MPO	Salisbury/Wicomico Metropolitan Planning Organization (covering Salisbury, Maryland, Wicomico County and a portion of Sussex County, Delaware)
SEPTA	Southeastern Pennsylvania Transportation Authority
SRTS	Safe Routes to School
STIP	State Transportation Improvement Plan
TANF	Temporary Assistance to Needy Families
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

Statewide

Road Systems

Statewide - Road Systems

Transportation Alternatives

Project Title		Primavera #	Project #
Transportation Alternatives Program		05-10048	
Project Description	<p>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 TA 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.</p>		
Project Justification	<p>These programs address a federally participating program for non-traditional enhancements to transportation infrastructure and services.</p>		
Funding Program	ROAD SYSTEMS	TRANSPORTATION ALTERNATIVES	
Senatorial District(s)	Statewide		
Representative Districts(s)	Statewide		

Transportation Alternatives Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	39,490.1	714.5	1,429.0	Z300	714.5	1,429.0	Z300	714.5	1,429.0	Z300	714.5	1,429.0	Z300	2,858.0	5,716.0
					766.5	Z301		766.5	Z301		766.5	Z301		766.5	Z301		3,066.0
					407.4	Z302		407.4	Z302		407.4	Z302		407.4	Z302		1,629.6
					255.2	Z303		255.2	Z303		255.2	Z303		255.2	Z303		1,020.8
	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	1,200.0	200.0			200.0			200.0			200.0			800.0	
Total			42,090.1	954.5	3,018.1		954.5	3,018.1		954.5	3,018.1		954.5	3,018.1		3,818.0	12,072.4

5307 - Urbanized Area Formula Grant Program

Z302,Z303,Z300,Z301 - Transportation Alternative Program

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	80% FHWA	2,628.7	39,490.1	1,664.3	7,178.8	130.4	1,170.8	4,690.9	.2	982.8	3,931.2		982.8	3,931.2		4,914.0	4,914.0
	Program Funding	80% FTA		1,400.0	40.0	160.0		40.0	160.0		40.0	160.0		40.0	160.0		200.0	200.0
	Program Funding	100% STATE	2,861.6	1,200.0	292.7			125.0			50.0			50.0			50.0	50.0
Total			5,490.3	42,090.1	1,997.0	7,338.8	130.4	1,335.8	4,850.9	.2	1,072.8	4,091.2		1,072.8	4,091.2		5,164.0	5,164.0

Local

Statewide - Road Systems - Local

Project Title
Slope Stabilization Program

Primavera #
18-99999

Project #

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)

District Wide

Representative Districts(s)

District Wide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	750.0								750.0	ZS30					750.0
	Program Funding	100% STATE	17,250.0	2,500.0			5,000.0			3,000.0			2,500.0			13,000.0	
Total			18,000.0	2,500.0			5,000.0			3,000.0	750.0		2,500.0			13,000.0	750.0

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 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	100% FHWA		750.0											750.0			
	Program Funding	100% STATE		17,250.0	2,500.0			5,000.0			3,000.0			2,500.0			2,500.0	2,500.0
Total				18,000.0	2,500.0			5,000.0			3,000.0			2,500.0			2,500.0	2,500.0

Bridge

Statewide - Road Systems - Bridge

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 Districts(s)	Statewide		

Bridge Inspection Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	884.3	2,420.3	Z001	836.9	2,430.3	Z001	835.4	2,634.3	Z001	936.9	2,731.9	Z001	3,493.5	10,216.8
					1,116.8	Z240		917.2	Z240		707.2	Z240		1,015.6	Z240		3,756.8
	PE	100% STATE	2,000.0	233.8			253.8			261.3			253.8			1,002.7	
Total			30,400.0	1,118.1	3,537.1		1,090.7	3,347.5		1,096.7	3,341.5		1,190.7	3,747.5		4,496.2	13,973.6

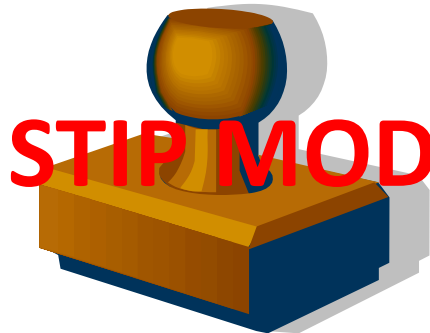
Z001 - National Highway Performance Program (NHPP)

Z240 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	PE	80% FHWA	1,113.3	28,400.0	1,004.9	4,019.6		881.2	3,524.6		831.6	3,326.4		822.1	3,288.5		4,384.4	4,679.4
	PE	100% STATE	637.6	2,000.0	450.4			320.7			213.8			218.2			233.8	233.8
Total			1,750.9	30,400.0	1,455.3	4,019.6		1,201.9	3,524.6		1,045.4	3,326.4		1,040.3	3,288.5		4,618.2	4,913.2



Project Title	Primavera #	Project #
Bridge Management	05-10003	
<div> <div>Project Description</div> <div> <p>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.</p> </div> </div>		
<div> <div>Project Justification</div> <div> <p>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.</p> </div> </div>		
Funding Program	ROAD SYSTEMS	BRIDGE
Senatorial District(s)	Statewide	
Representative Districts(s)	Statewide	

Bridge Management

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

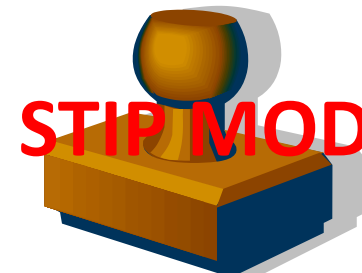
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	19,000.0							176.0	369.2	Z240				176.0	369.2
				500.0	1,050.0	Z001					334.8	Z001				500.0	1,384.8
					650.0	Z230											650.0
					800.0	Z232											800.0
	Program Funding	90% FHWA	584.5														
	Program Funding	10% FHWA (TOLL CREDIT)	64.9														
	Program Funding	90% FHWA	650.0				65.0	585.0	Z001							65.0	585.0
	Program Funding	100% STATE	36,000.0	3,600.0			5,100.0			5,100.0			3,600.0			17,400.0	
Total			56,299.4	4,100.0	2,500.0		5,165.0	585.0		5,276.0	704.0		3,600.0			18,141.0	3,789.0

Z001 - National Highway Performance Program (NHPP)

Z230,Z232,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 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	80% FHWA	1.0	19,000.0	850.1	3,400.3		354.0	1,416.0		245.4	981.4		469.4	1,877.4		1,781.8	1,755.8
	Program Funding	90% FHWA		584.5		35.8												
	Program Funding	10% FHWA (TOLL CREDIT)		64.9		4.0												
	Program Funding	90% FHWA		650.0	14.0	125.8					65.0	585.0						
	Program Funding	100% STATE	3,639.6	36,000.0	5,365.9			4,567.6			5,969.6			5,100.0			5,100.0	4,600.0
Total			3,640.6	56,299.4	6,230.0	3,565.9		4,921.6	1,416.0		6,280.0	1,566.4		5,569.4	1,877.4		6,881.8	6,355.8



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 Districts(s)

Statewide

Bridge Painting Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	1,034.9														
		20% FHWA (TOLL CREDIT)	258.7														
	C	80% FHWA	18,000.0	1,018.6	4,074.6	Z230	600.0	800.0	Z240	600.0	800.0	Z240	600.0	800.0	Z240	2,818.6	6,474.6
					1,600.0	Z232*		1,600.0	Z001		1,600.0	Z001		1,600.0	Z001		6,400.0
Total			19,293.6	1,018.6	5,674.6		600.0	2,400.0		600.0	2,400.0		600.0	2,400.0		2,818.6	12,874.6

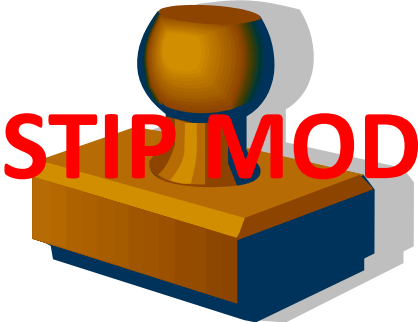
Z001 - National Highway Performance Program (NHPP)

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

*AC Conversion

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA		1,034.9		998.9												
		20% FHWA (TOLL CREDIT)		258.7		249.7												
	C	80% FHWA	358.5	18,000.0	712.4	3,018.4		1,018.6	4,074.6		600.0	2,400.0		600.0	2,400.0		3,500.0	3,000.0
Total			358.5	19,293.6	712.4	4,267.0		1,018.6	4,074.6		600.0	2,400.0		600.0	2,400.0		3,500.0	3,000.0



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. Bridge 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, 1302 378, 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 009Kent 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, 2870A000Sussec 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)

Statewide

Representative Districts(s)

Statewide



Bridges

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	9,202.1	20.0	80.0	Z233										20.0	80.0
	PE	80% FHWA	2,616.8														
	PE	20% FHWA (TOLL CREDIT)	654.2														
	PE	100% STATE	3,821.9	25.0			25.0									50.0	
	ROW	80% FHWA	334.0	10.0	40.0	Z230	6.0	24.0	Z230				6.0	24.0	Z230	22.0	88.0
					32.0	Z240											32.0
	ROW	90% FHWA	42.2														
	ROW	100% STATE	410.2	137.0			29.8			30.0						196.8	
	C	80% FHWA	158,465.3	4,859.0	1,133.2	Z240*	8,177.6	14,400.0	Z001	4,380.0	6,400.0	Z230	180.0	720.0	Z001	17,596.6	22,653.2
					1,272.0	Z232		5,310.6	Z240		4,640.0	Z001		2,000.0	Z230*		13,222.6
					2,558.4	Z232*		6,200.0	Z001*		4,480.0	Z233					13,238.4
					6,480.0	Z240		617.1	Z232*		5,000.0	Z001*					12,097.1
					2,204.0	Z001		8,393.4	Z240*								10,597.4
					4,480.0	Z230											4,480.0
					3,593.9	Z001*											3,593.9
					882.4	Z233											882.4
	C	80% FHWA	1,261.9														
	C	20% FHWA (TOLL CREDIT)	315.5														
	C	90% FHWA	8,235.5														
	C	10% FHWA (TOLL CREDIT)	915.1														
	C	100% STATE	7,726.9	751.5			1,400.0			80.0						2,231.5	
	Environmental	80% FHWA	75.0		16.0	Z001*											16.0
	Program Funding	80% FHWA	122,966.1	3,127.7	77.6	Z233	3,327.4	2,000.0	Z233	4,090.0	720.0	Z233	5,500.0	2,000.0	Z233	16,045.1	4,797.6
					1,000.0	Z232		1,000.0	Z232		2,000.0	Z232		1,000.0	Z232		5,000.0
					2,000.0	Z231		2,000.0	Z231		2,000.0	Z231		2,000.0	Z231		8,000.0
					1,000.0	Z230		3,976.0	Z230		3,624.0	Z230		3,040.0	Z230		11,640.0
					8,433.1	Z001		4,333.5	Z001		8,016.0	Z001		13,960.0	Z001		34,742.6
	Program Funding	100% STATE	23,548.6	1,090.3			3,452.6			2,230.0			2,500.0			9,272.9	
	Rail Road	80% FHWA	196.1														
	Rail Road	20% FHWA (TOLL CREDIT)	49.0														
Total			340,836.4	10,020.5	35,282.6		16,418.4	48,254.6		10,810.0	36,880.0		8,186.0	24,744.0		45,434.9	145,161.2

Z001 - National Highway Performance Program (NHPP)

*AC Conversion

Z233 - STBG Program Off-System Bridge

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

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.**PROJECT FUNDING SCHEDULE
IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	62.1	9,202.1	715.5	2,862.2		156.0	624.0		52.0	208.0		114.0	456.0		30.0	
	PE	80% FHWA		2,616.8		529.3												
	PE	20% FHWA (TOLL CREDIT)		654.2		132.3												
	PE	100% STATE	343.1	3,821.9	1,892.5			679.5			150.0							
	ROW	80% FHWA	2.0	334.0	27.4	109.6		15.0	60.0		17.0	68.0		6.0	24.0		5.0	
	ROW	90% FHWA		42.2	3.9	35.3												
	ROW	100% STATE	135.0	410.2	250.0			112.2			30.0							
	C	80% FHWA	2,382.6	158,465.3	8,278.7	33,353.8	18.3	9,337.3	37,349.4		6,019.3	24,077.1		2,452.0	9,808.0		8,950.0	10,000.0
	C	80% FHWA		1,261.9		1,257.9												
	C	20% FHWA (TOLL CREDIT)		315.5		314.5												
	C	90% FHWA		8,235.5		918.3												
	C	10% FHWA (TOLL CREDIT)		915.1		102.0												
	C	100% STATE	546.2	7,726.9	1,507.0			2,200.0			900.0							
	Environmental	80% FHWA	4.0	75.0	7.0	28.0		5.0	20.0		3.0	12.0						
	Program Funding	80% FHWA		122,966.1	9.8	39.4		263.9	1,055.5		2,091.0	8,364.0		6,141.0	24,564.0		35,437.5	34,500.0
	Program Funding	100% STATE		23,548.6	2,529.0			2,088.5			3,008.6			5,935.0			4,987.5	5,000.0
	Rail Road	80% FHWA		196.1		196.1												
	Rail Road	20% FHWA (TOLL CREDIT)		49.0		49.0												
Total			3,475.0	340,836.4	15,220.8	39,927.7	18.3	14,857.4	39,108.9		12,270.9	32,729.1		14,648.0	34,852.0		49,410.0	49,500.0

Project Title
Dam Preservation**Primavera # Project #**
18-99998

Project Description This program focuses on maintaining and rehabilitating state regulated dams in a joint partnership with DNREC. Current projects include work at 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) Statewide
 Representative Districts(s) Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	1,770.0														
	ROW	100% STATE	11.2				10.0									10.0	
	C	80% FHWA	1,510.0	302.0												302.0	
	C	100% STATE	4,490.6							2,730.0						2,730.0	
	Environmental	100% STATE	255.0	255.0												255.0	
	Program Funding	100% OTHER	550.0														
	Program Funding	100% STATE	13,200.0	1,450.0			2,690.0						2,700.0			6,840.0	
Total			22,136.8	2,007.0			2,700.0			2,730.0			2,700.0			10,137.0	

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	39.0	350.0														
	PE	100% STATE	1,157.7	1,770.0	620.0			500.0										
	ROW	100% STATE	11.2	11.2				10.0										
	C	80% FHWA	302.0	1,510.0	302.0	1,208.0												
	C	100% STATE	646.5	4,490.6	684.3						2,730.0							
	Environmental	100% STATE	255.0	255.0	255.0													
	Program Funding	100% OTHER		550.0			550.0											
	Program Funding	100% STATE	1,497.0	13,200.0	175.0			2,590.0						2,700.0			2,700.0	2,700.0
Total			3,908.4	22,136.8	2,036.3	1,208.0	550.0	3,100.0			2,730.0			2,700.0			2,700.0	2,700.0

Paving

Statewide - Road Systems - Paving

Project Title	Primavera #	Project #
Paving and Rehabilitation	05-10038	
<div> <div>Project Description</div> <div> <p>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.</p> </div> </div>		
<div> <div>Project Justification</div> <div> <p>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.</p> </div> </div>		
Funding Program	Road Systems	Paving
Senatorial District(s)	Statewide	
Representative Districts(s)	Statewide	

Paving and Rehabilitation

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	142,584.2	5,200.0	20,800.0	Z001	4,650.0	1,000.0	Z232	3,700.0	1,000.0	Z232	6,200.0	1,000.0	Z232	19,750.0	23,800.0
								1,000.0	Z231		2,000.0	Z231		4,000.0	Z231		7,000.0
								2,800.0	Z230		1,000.0	Z230		4,800.0	Z230		8,600.0
								6,000.0	Z240		5,000.0	Z240		5,000.0	Z240		16,000.0
								6,742.1	Z001		5,800.0	Z001		10,000.0	Z001		22,542.1
								1,057.9	Z001*								1,057.9
	Program Funding	100% STATE	350,000.0	48,350.00			53,550.0			51,500.0			49,000.0			202,400.0	
Total			492,584.2	53,550.0	20,800.0		58,200.0	18,600.0		55,200.0	14,800.0		55,200.0	24,800.0		222,150.0	79,000.0

Z001 - National Highway Performance Program (NHPP)

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

*AC Conversion

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	5,303.2	142,584.2	7,766.8	31,067.3		4,650.0	18,600.0		3,700.0	14,800.0		6,200.0	24,800.0		31,000.0	
	Program Funding	100% STATE	36,507.4	350,000.0	52,164.7			50,550.0			51,500.0			49,000.0			49,000.0	80,000.0
Total			41,810.6	492,584.2	59,931.5	31,067.3		55,200.0	18,600.0		55,200.0	14,800.0		55,200.0	24,800.0		80,000.0	80,000.0

Signage & Pavement Markings

Project Title	Primavera #	Project #
Signage and Pavement Markings	05-10045	
Project Description	The signage projects involve the need for statewide improvements of signage which is inclusive of new installations, maintenance of existing signs and sign upgrades based on Federal nighttime reflectivity requirements. The goal is to enable not only visitors, but also residents a clear path with appropriate directional signs and to eliminate confusion. The pavement marking program is normally funded through the Operating Budget, but portions of these capital funds will be used to determine improvements, including but not limited to reflective epoxy striping and maintenance of RPM's statewide. Select activities within this program can also qualify to be 100% Federally eligible under 23 USC 120(C).	
Project Justification	These projects will help improve the safety and ease of negotiation of the road system for the traveling public.	

Funding Program	Road Systems	Signage & Pavement Markings
Senatorial District(s)	Statewide	
Representative Districts(s)	Statewide	

Signage and Pavement Markings

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	11,222.0	320.6	1,282.5	Z240	320.6	1,282.5	Z240	320.6	1,282.5	Z240	320.6	1,282.5	Z240	1,282.4	5,130.0
	Program Funding	100% STATE	35,824.6	5,111.4			5,111.4			5,111.4			5,111.4			20,445.6	
Total			47,046.6	5,432.0	1,282.5		5,432.0	1,282.5		5,432.0	1,282.5		5,432.0	1,282.5		21,728.0	5,130.0

Z240 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	80% FHWA	485.8	11,222.0	320.6	1,282.5		320.6	1,282.5		320.6	1,282.5		320.6	1,282.5		1,603.1	1,603.1
	Program Funding	100% STATE	762.1	35,824.6	5,156.4			5,111.4			5,111.4			5,111.4			5,111.4	5,111.4
Total			1,247.9	47,046.6	5,477.0	1,282.5		5,432.0	1,282.5		5,432.0	1,282.5		5,432.0	1,282.5		6,714.5	6,714.5

Materials & Minor Contracts

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

Funding Program	Road Systems	Materials & Minor Contracts
Senatorial District(s)	Statewide	
Representative Districts(s)	Statewide	

Materials and Minor Contracts

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	52,929.0	12,000.0			8,000.0			8,000.0			8,000.0			36,000.0	
Total			52,929.0	12,000.0			8,000.0			8,000.0			8,000.0			36,000.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	14,913.0	52,929.0	16,507.6			11,000.0			8,000.0			8,000.0			8,000.0	8,000.0
Total			14,913.0	52,929.0	16,507.6			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	Title 23 of the Code of Federal Regulations, section 130, requires each State to develop a Highway-Rail Grade Crossing (HRGX) safety program. On an annual basis, under this program, DelDOT will utilize the Federal Railroad Administration's (FRA) GradeDec.NET (system for HRGX investment analysis) software to calculate benefit/cost ratios for all of Delaware's public highway-rail grade crossings. The benefit/cost ratios take into account the most recent five years of crash data, train speeds, the number of trains per day and Average Annual Daily Traffic (AADT) volume, in addition to several other factors. The benefit/cost ratios are calculated at each crossing for the upgrade alternatives shown in the table below. Base Case - Upgrade Alternative Passive - Flashing lights and Flashing lights and gates Flashing lights - Flashing lights and gates Flashing lights and gates - Flashing lights and gates with supplemental countermeasures All at-grade crossings statewide are ranked according to their benefit/cost ratios to identify candidate locations for safety upgrades. Candidate locations are then studied to determine if improvements are warranted based on field conditions, traffic data and crash data. The HRGX committee then reviews the recommendations for each candidate location and recommends those to move forward for implementation. Recommended improvements are then forwarded to the Railroad Program Manager for implementation using Section 130 and/or other available funding sources.			
Project Justification	The Highway/Rail Grade Crossing Safety Program is a federally participating safety program. The improvements provide for safer highway/rail grade crossings at locations with a statistically significant crash history.			
Funding Program	Road Systems	Rail Crossing Safety		
Senatorial District(s)	Statewide			
Representative Districts(s)	Statewide			

Rail Crossing Safety

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PD	90% FHWA	711.0	10.2	92.1	ZS40	10.2	92.1	ZS40	10.2	92.1	ZS40	10.2	92.1	ZS40	40.8	368.4
	C	90% FHWA	9,740.5	123.1	600.0	ZS50	125.9	612.5	ZS50	125.9	612.5	ZS50	125.9	612.5	ZS50	500.8	2,437.5
					507.9	ZS40		520.4	ZS40		520.4	ZS40		520.4	ZS40		2,069.1
	C	80% FHWA	1,500.0	300.0	813.0	Z240										300.0	813.0
					387.0	Z240*											387.0
	C	100% STATE	5,828.0	1,535.2												1,535.2	
Total			17,779.5	1,968.5	2,400.0		136.1	1,225.0		136.1	1,225.0		136.1	1,225.0		2,376.8	6,075.0

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

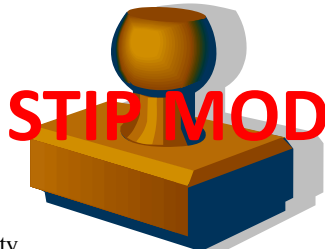
*AC Conversion

Z240 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PD	90% FHWA	19.2	711.0	10.2	92.1		10.2	92.1		10.2	92.1		10.2	92.1		102.3	102.3
	C	90% FHWA	133.3	9,740.5	218.8	1,969.0		125.9	1,132.9		125.9	1,132.9		125.9	1,132.9		1,258.8	1,258.8
	C	80% FHWA	300.0	1,500.0	300.0	1,200.0												
	C	100% STATE	500.0	5,828.0	5,828.0													
Total			952.5	17,779.5	6,357.0	3,261.1		136.1	1,225.0		136.1	1,225.0		136.1	1,225.0		1,361.1	1,361.1



Project Title

Statewide Railroad Rideability Program

Primavera #
09-61922

Project #

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 Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

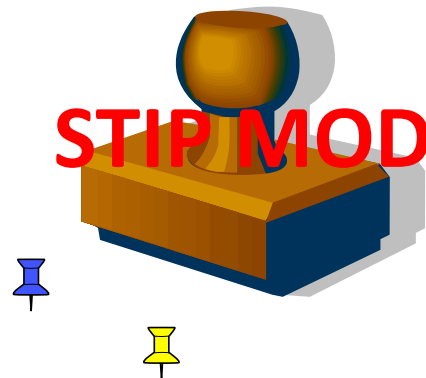
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	1,100.0	100.0			100.0			100.0			100.0			400.0	
Total			1,100.0	100.0			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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	478.5	1,100.0	100.0			100.0			100.0			100.0			100.0	100.0
Total			478.5	1,100.0	100.0			100.0			100.0			100.0			100.0	100.0

Safety

Statewide - Road Systems - Safety



Project Title

Primavera #Project #

Future Safety Program 80/20

16-99998

Project Description

This program enable's the department the flexibility to identify and begin preliminary plans on Safety concerns. This will also improve the ability to create shovel ready projects in a more effective and efficient matter.

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 Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	9,750.0				500.0	2,000.0	ZS30	500.0	2,000.0	ZS30	500.0	2,000.0	ZS30	1,500.0	6,000.0
Total			9,750.0				500.0	2,000.0		500.0	2,000.0		500.0	2,000.0		1,500.0	6,000.0

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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA		9,750.0				500.0	2,000.0		500.0	2,000.0		500.0	2,000.0		2,500.0	2,500.0
Total				9,750.0				500.0	2,000.0		500.0	2,000.0		500.0	2,000.0		2,500.0	2,500.0

Project Title

Primavera #Project #

Future Safety Program 90/1016-99997

Project Description

This program involves the preliminary identification, design, and mitigation of safety related issues utilizing DelDOT's existing safety programs.

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 ProgramRoad SystemsPlanning

Senatorial District(s)Statewide

Representative Districts(s)Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	ROW	90% FHWA	888.9				88.9	800.0	ZS30							88.9	800.0
	C	90% FHWA	13,144.4	6.1	55.2	ZS30	94.4	850.0	ZS30	283.3	2,550.0	ZS30	283.3	2,550.0	ZS30	667.1	6,005.2
Total			14,033.3	6.1	55.2		183.3	1,650.0		283.3	2,550.0		283.3	2,550.0		756.0	6,805.2

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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	ROW	90% FHWA		888.9				88.9	800.0									
	C	90% FHWA	6.1	13,144.4	6.1	55.2		94.4	850.0		283.3	2,550.0		283.3	2,550.0		2,833.3	2,833.3
Total			6.1	14,033.3	6.1	55.2		183.3	1,650.0		283.3	2,550.0		283.3	2,550.0		2,833.3	2,833.3

Project Title	Primavera #	Project #
Hazard Elimination Program	10-10006	
<div> <div>Project Description</div> <div> <p>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.</p> </div> </div>		
<div> <div>Project Justification</div> <div> <p>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.</p> </div> </div>		

Funding Program	Road Systems	Safety
Senatorial District(s)	Statewide	
Representative Districts(s)	Statewide	

Hazard Elimination Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	90% FHWA	17,420.6	244.4	2,200.0	ZS30	244.4	2,200.0	ZS30	244.4	2,200.0	ZS30	244.4	2,200.0	ZS30	977.6	8,800.0
	Program Funding	100% STATE	2,301.9														
Total			19,722.5	244.4	2,200.0		244.4	2,200.0		244.4	2,200.0		244.4	2,200.0		977.6	8,800.0

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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	90% FHWA	685.5	17,420.6	316.9	2,852.5		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	1,923.3	2,301.9	51.9													
Total			2,608.8	19,722.5	368.8	2,852.5		244.4	2,200.0		244.4	2,200.0		244.4	2,200.0		2,444.4	2,444.4

Project Title

Primavera #Project #

Section 154 Penalty Transfer (Sanction) Program14-11002

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 ProgramRoad SystemsSafety

Senatorial District(s)Statewide

Representative Districts(s)Statewide

Section 154 Penalty Transfer (Sanction) Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	19,271.6		2,408.9	ZS31		2,408.9	ZS31		2,408.9	ZS31		2,408.9	ZS31		9,635.6
Total			19,271.6		2,408.9			2,408.9			2,408.9			2,408.9			9,635.6

ZS31 - Section 154 Penalties - Use for HSIP Activities

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		19,271.6		3,575.0			2,408.9			2,408.9			2,408.9		2,408.9	2,408.9
Total				19,271.6		3,575.0			2,408.9			2,408.9			2,408.9		2,408.9	2,408.9

Traffic Calming

Statewide - Road Systems - Traffic Calming

Project Title	Primavera #	Project #
Traffic Calming	05-10047	
<div> <div>Project Description</div> <div> <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> </div> </div>		
<div> <div>Project Justification</div> <div> <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> </div> </div>		

Funding Program	Road Systems	Traffic Calming
Senatorial District(s)	Statewide	
Representative Districts(s)	Statewide	

Traffic Calming

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	1,550.0	200.0			200.0			200.0			200.0			800.0	
Total			1,550.0	200.0			200.0			200.0			200.0			800.0	

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	529.4	1,550.0	200.0			200.0			200.0			200.0			200.0	200.0
Total			529.4	1,550.0	200.0			200.0			200.0			200.0			200.0	200.0

Intersection Improvements

Statewide - Road Systems - Intersection Improvements

Project Title	Primavera #	Project #
Intersection Improvements	05-10030	
<div> <div>Project Description</div> <div> <p>These projects involve the identification, design, review, and construction of operational and safety initiatives and improvements. These are accomplished through strategic planning, design, and/or the installation or modification of traffic control (signal) systems and other related devices. The type of work includes (but is not limited to) design support, construction, construction inspection, right-of-way acquisition, and asset management efforts for: roadway lighting, new and upgraded traffic signals, new and upgraded pedestrian signals and associated curb ramps, signal indication re-lamping, maintenance of traffic support for signal work, Manual on Uniform Traffic Control Device revisions, signal and other traffic related manual updates. Select activities within this program can also qualify to be 100% Federally eligible under 23 USC 120(C).</p> </div> </div> <div> <div>Project Justification</div> <div> <p>These improvements are identified by DelDOT's Traffic Section to improve the operation, mobility and safety of the traveling public.</p> </div> </div>		

Funding Program	Road Systems	Intersection Improvements
Senatorial District(s)	Statewide	
Representative Districts(s)	Statewide	

Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

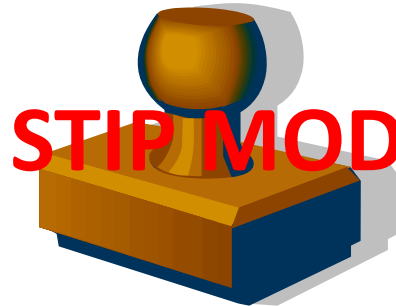
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	33,256.8	750.0	3,000.0	Z240	750.0	3,000.0	Z240	840.0	3,360.0	Z240	750.0	3,000.0	Z240	3,090.0	12,360.0
	Program Funding	100% OTHER	3,600.0														
	Program Funding	100% STATE	22,721.3	4,300.0			3,350.0			3,250.0			3,250.0			14,150.0	
Total			59,578.1	5,050.0	3,000.0		4,100.0	3,000.0		4,090.0	3,360.0		4,000.0	3,000.0		17,240.0	12,360.0

Z240 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	773.5	33,256.8	958.8	3,835.0		750.0	3,000.0		790.0	3,160.0		800.0	3,200.0		3,750.0	3,750.0
	Program Funding	100% OTHER		3,600.0			600.0			600.0			600.0			600.0	600.0	600.0
	Program Funding	100% STATE	1,317.8	22,721.3	3,221.3			3,250.0			3,250.0			3,250.0			3,250.0	3,250.0
Total			2,091.3	59,578.1	4,180.1	3,835.0	600.0	4,000.0	3,000.0	600.0	4,040.0	3,160.0	600.0	4,050.0	3,200.0	600.0	7,600.0	7,600.0



Planning

Project Title

Primavera #Project #

Pedestrian ADA Accessibility14-22614

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 ProgramRoad SystemsPlanning

Senatorial District(s)Statewide

Representative Districts(s)Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	18,854.4	3,000.0			3,000.0			3,000.0			3,000.0			12,000.0	
Total			18,854.4	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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	3,479.4	18,854.4	3,854.4			3,000.0			3,000.0			3,000.0			3,000.0	3,000.0
Total			3,479.4	18,854.4	3,854.4			3,000.0			3,000.0			3,000.0			3,000.0	3,000.0

Engineering & Contingency

Project Title

Engineering and Contingency

Primavera #
05-10188

Project #

Project Description

Project Justification

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

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 Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	205,855.0	30,845.0			30,695.0			30,695.0			32,095.0			124,330.0	
Total			205,855.0	30,845.0			30,695.0			30,695.0			32,095.0			124,330.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	10,123.6	205,855.0	31,545.0			30,745.0			30,745.0			30,495.0			30,495.0	30,495.0
Total			10,123.6	205,855.0	31,545.0			30,745.0			30,745.0			30,495.0			30,495.0	30,495.0

Project Title	Primavera #	Project #
Environmental Improvements	05-10029	
<div><div>Project Description</div><div><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><ul style="list-style-type: none">- Glenville Wetland Mitigation Bank, 68 acres, monitoring- SR 1 northern segments, seven sites, 160 acres, monitoring-US 301, sixteen sites, 430 acres, construction and monitoring-Little Heaven Mitigation Site, one site, 5 acres, construction and monitoring.<p>A contingency for environmental remediation is also provided for unforeseen environmental problems to be addressed as they are identified.Archeological data analyses and report preparation timeframes frequently extend beyond completion of the capital project for which the archeological compliance was mandated. This project element provides for: data analysis, report preparation, publication and a contingency for follow through with human remains notification and reburials associated with this requirement.</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></div></div>		
<div><div>Project Justification</div><div><p>The Department must comply with environmental and cultural laws and regulations as projects are implemented.</p></div></div>		

Funding Program	Road Systems	Engineering & Contingency
Senatorial District(s)	Statewide	
Representative Districts(s)	Statewide	

Environmental Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	80% FHWA	157.5	4.5	18.0	Z240	4.5	18.0	Z240	4.5	18.0	Z240	4.5	18.0	Z240	18.0	72.0
	Planning	100% STATE	4,561.0	540.5			540.5			540.5			540.5			2,162.0	
Total			4,718.5	545.0	18.0		545.0	18.0		545.0	18.0		545.0	18.0		2,180.0	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 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Planning	80% FHWA	20.9	157.5	4.5	18.0		4.5	18.0		4.5	18.0		4.5	18.0		22.5	22.5
	Planning	100% STATE	1,310.6	4,561.0	540.5			540.5			540.5			540.5			540.5	540.5
Total			1,331.5	4,718.5	545.0	18.0		545.0	18.0		545.0	18.0		545.0	18.0		563.0	563.0

Bicycle/Pedestrian

Project Title

Primavera #Project #

Bicycle, Pedestrian and other Improvements05-10007

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:

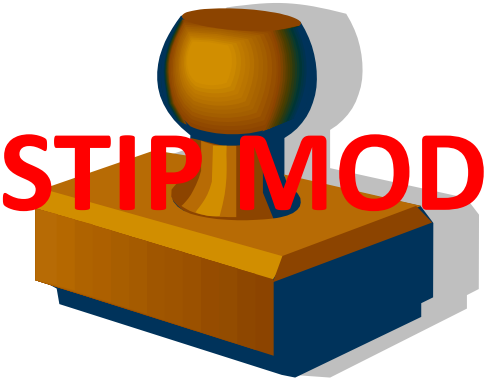
IN DESIGN/CONSTRUCTION (Non Stand Alone Projects):
Brecknock Park Trail Connector,
Junction & Breakwater Trail, Rehoboth Avenue Connection,
Senator Bikeway Phase I (Saulsbury Road to N West Street/Fulton St),
US13 Sidewalk Improvements (installing missing sidewalk connections along US13 within the City of Dover),
Georgetown to Lewes Rail with Trail, Phase II (Savannah Road to west of Nassau Bridge),
Georgetown to Lewes Trail Phase 8, Georgetown town limits to Park Avenue
McCoy Road Pedestrian Bridge,
Double Bridges Road Multi-Use Trail,
Capital City Trail Phase II, Gateway to S. State Street,
Capital City Trail Phase III, South Street to US13
Milton Rail to Trail Phase II, Federal Street to Lavinia Street
Tri-Valley Trail
Tri-Valley Trail Phase II
Trail Resurfacing along Rt72
Trail resurfacing North Street, Saulsbury Road and Forest Avenue

IN CONCEPT/OTHER (Non Stand Alone Projects): Bike/Pedestrian Education, Fenwick Island Sidewalk Improvements, Commons Boulevard Pathways

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 Districts(s)	Statewide	



Bicycle, Pedestrian and other Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	982.9	1,076.0	Z400	800.0	3,200.0	Z400	800.0	3,200.0	Z400	800.0	3,200.0	Z400	3,382.9	10,676.0
					2,855.7	Z400*											2,855.7
Total			28,000.0	982.9	3,931.7		800.0	3,200.0		800.0	3,200.0		800.0	3,200.0		3,382.9	13,531.7

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 FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	C	80% FHWA	927.8	28,000.0	1,642.6	6,569.9		1,430.0	5,720.0		1,440.0	5,760.0		800.0	3,200.0		4,000.0	4,000.0
Total			927.8	28,000.0	1,642.6	6,569.9		1,430.0	5,720.0		1,440.0	5,760.0		800.0	3,200.0		4,000.0	4,000.0

Other

Statewide - Road Systems - Other

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

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

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

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

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

Funding Program	Road Systems	Other
Senatorial District(s)	Statewide	
Representative Districts(s)	Statewide	

Corridor Capacity Preservation

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512901	ROW	100% STATE	18,000.0	1,000.0			1,000.0			1,000.0			1,000.0			4,000.0	
Total			18,000.0	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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512901	ROW	100% STATE	8,842.2	18,000.0	1,000.0			1,000.0			1,000.0			1,000.0			1,000.0	1,000.0
Total			8,842.2	18,000.0	1,000.0			1,000.0			1,000.0			1,000.0			1,000.0	1,000.0

Project Title

Recreational Trails

Primavera #
07-22613

Project #
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 Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	10,150.5		905.7	Z940		905.7	Z940		905.7	Z940		905.7	Z940		3,622.8
Total			10,150.5		905.7			905.7			905.7			905.7			3,622.8

Z940 - Recreational Trails Program (RTP)
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200830001	Program Funding	80% FHWA		10,150.5		2,687.8	226.4		905.7	226.4		905.7	226.4		905.7	226.4	1,132.1	1,132.1
Total				10,150.5		2,687.8	226.4		905.7	226.4		905.7	226.4		905.7	226.4	1,132.1	1,132.1

Support Systems

Statewide - Support Systems

Aeronautics

Statewide - Support Systems - Aeronautics

Project Title

Primavera #Project #

Aeronautics Planning07-22611

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 ProgramRoad SystemsAeronautics

Senatorial District(s)Statewide

Representative Districts(s)Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FAA	1,282.5		148.5	FAA3		189.0	FAA4		189.0	FAA4		189.0	FAA4		715.5
	Program Funding	100% STATE	142.5	16.5			21.0			21.0			21.0			79.5	
Total			1,425.0	16.5	148.5		21.0	189.0		21.0	189.0		21.0	189.0		79.5	715.5

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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FAA		1,282.5		148.5			189.0			189.0			189.0		189.0	189.0
	Program Funding	100% STATE	49.5	142.5	16.5			21.0			21.0			21.0			21.0	21.0
Total			49.5	1,425.0	16.5	148.5		21.0	189.0		21.0	189.0		21.0	189.0		210.0	210.0

Project Title

Primavera #Project #

Aeronautics Program Development07-22610

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 ProgramRoad SystemsAeronautics

Senatorial District(s)Statewide

Representative Districts(s)Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	1,960.0	280.0			280.0			280.0			280.0			1,120.0	
Total			1,960.0	280.0			280.0			280.0			280.0			1,120.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	100% STATE	1,118.4	1,960.0	280.0			280.0			280.0			280.0			280.0	280.0
Total			1,118.4	1,960.0	280.0			280.0			280.0			280.0			280.0	280.0

Planning

Statewide - Support Systems - Planning

Project Title

Primavera #Project #

Education and Training

11-10304

Project Description

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

Project Justification

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

Funding Program

Road Systems

Planning

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Audit	100% FHWA	1,600.0		200.0	Z240		200.0	Z240		200.0	Z240		200.0	Z240		800.0
Total			1,600.0		200.0			200.0			200.0			200.0			800.0

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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Audit	100% FHWA		1,600.0		200.0			200.0			200.0			200.0		200.0	200.0
Total				1,600.0		200.0			200.0			200.0			200.0		200.0	200.0

Project Title

Primavera #Project #

Federal Land Access Program15-99300

Project Description

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

Project Justification

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

Funding ProgramRoad SystemsPlanning

Senatorial District(s)Statewide

Representative Districts(s)Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	180.0	6.0	24.0	TBD1	6.0	24.0	TBD1	6.0	24.0	TBD1	6.0	24.0	TBD1	24.0	96.0
Total			180.0	6.0	24.0		6.0	24.0		6.0	24.0		6.0	24.0		24.0	96.0

TBD1 - Funds to be determined

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	80% FHWA	12.0	180.0	6.0	24.0		6.0	24.0		6.0	24.0		6.0	24.0		30.0	30.0
Total			12.0	180.0	6.0	24.0		6.0	24.0		6.0	24.0		6.0	24.0		30.0	30.0

Project Title

Primavera #Project #

Local Transportation Assistance Program07-22605

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 ProgramRoad SystemsPlanning

Senatorial District(s)Statewide

Representative Districts(s)Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	900.0		150.0	Z441		150.0	Z441		150.0	Z441		150.0	Z441		600.0
	Program Funding	100% STATE	900.0	150.0			150.0			150.0			150.0			600.0	
Total			1,800.0	150.0	150.0		150.0	150.0		150.0	150.0		150.0	150.0		600.0	600.0

Z441 - Federal Education & Training Program

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		900.0		150.0			150.0			150.0			150.0		150.0	150.0
	Program Funding	100% STATE	470.0	900.0	150.0			150.0			150.0			150.0			150.0	150.0
Total			470.0	1,800.0	150.0	150.0		150.0	150.0		150.0	150.0		150.0	150.0		300.0	300.0

Project Title

Metropolitan Planning Organization / FHWA/FTA

Primavera #

Project #

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

Road Systems

Planning

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	20,482.2	580.6	1,888.2	Z450	592.8	1,932.2	Z450	592.8	1,932.2	Z450	592.8	1,932.2	Z450	2,359.0	7,684.8
					439.2	Z77D		439.2	Z77D		439.2	Z77D		439.2	Z77D		1,756.8
Total			20,482.2	580.6	2,327.4		592.8	2,371.4		592.8	2,371.4		592.8	2,371.4		2,359.0	9,441.6

Z450 - Metropolitan Planning Funds

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA	886.6	20,482.2	579.7	2,318.6		592.8	2,371.3		592.8	2,371.3		592.8	2,371.3		2,964.2	2,964.2
Total			886.6	20,482.2	579.7	2,318.6		592.8	2,371.3		592.8	2,371.3		592.8	2,371.3		2,964.2	2,964.2

Project Title

Primavera #Project #

Planning Program Development07-22602

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 ProgramRoad SystemsPlanning

Senatorial District(s)Statewide

Representative Districts(s)Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	14,780.0	2,000.0			2,000.0			2,000.0			2,000.0			8,000.0	
Total			14,780.0	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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	2,364.9	14,780.0	2,210.1			2,000.0			2,000.0			2,000.0			2,000.0	2,000.0
Total			2,364.9	14,780.0	2,210.1			2,000.0			2,000.0			2,000.0			2,000.0	2,000.0

Project Title

Primavera #Project #

Rural Technical Assistance Program07-22606

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 ProgramRoad SystemsPlanning

Senatorial District(s)Statewide

Representative Districts(s)Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FTA	625.6		87.6	5311		87.6	5311		87.6	5311		87.6	5311		350.4
Total			625.6		87.6			87.6			87.6			87.6			350.4

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

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FTA		625.6		87.6			87.6			87.6			87.6		87.6	87.6
Total				625.6		87.6			87.6			87.6			87.6		87.6	87.6

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

Statewide Planning & Research Program / FHWA

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

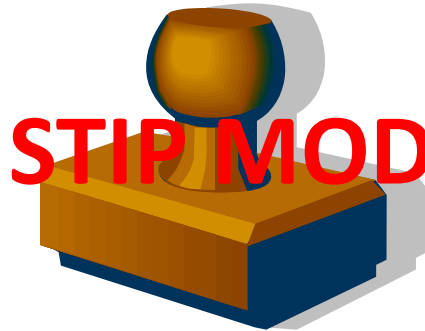
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	26,070.4	896.0	2,687.9	Z550	841.7	2,491.7	Z550	841.7	2,491.7	Z550	841.7	2,491.7	Z550	3,421.1	10,163.0
					896.0	Z560		875.2	Z560		875.2	Z560		875.2	Z560		3,521.6
Total			26,070.4	896.0	3,583.9		841.7	3,366.9		841.7	3,366.9		841.7	3,366.9		3,421.1	13,684.6

Z560,Z550 - State Planning And Research (SPR)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	80% FHWA	1,943.7	26,070.4	896.0	3,583.9		841.7	3,366.9		841.7	3,366.9		841.7	3,366.9		4,208.6	4,208.6
Total			1,943.7	26,070.4	896.0	3,583.9		841.7	3,366.9		841.7	3,366.9		841.7	3,366.9		4,208.6	4,208.6



Project Title

Primavera #Project #

Statewide Planning & Research Program / FTA

07-22609

Project Description

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

Project Justification

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

Funding Program

Road Systems

Planning

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	80% FHWA	994.4	28.1	114.7	Z77F	28.7	114.7	Z77F	28.7	114.7	Z77F	28.7	114.7	Z77F	114.2	458.8
Total			994.4	28.1	114.7		28.7	114.7		28.7	114.7		28.7	114.7		114.2	458.8

Z77F - Statewide and Non-Metro Plan

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	80% FHWA	116.8	994.4	28.1	112.4		28.7	114.7		28.7	114.7		28.7	114.7		143.4	143.4
Total			116.8	994.4	28.1	112.4		28.7	114.7		28.7	114.7		28.7	114.7		143.4	143.4

Project Title

Truck Weigh Enforcement

Primavera #
14-22615

Project #

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

Road Systems

Planning

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	4,924.6	645.0			645.0			645.0			645.0			2,580.0	
Total			4,924.6	645.0			645.0			645.0			645.0			2,580.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	100% STATE	957.0	4,924.6	1,054.6			645.0			645.0			645.0			645.0	645.0
Total			957.0	4,924.6	1,054.6			645.0			645.0			645.0			645.0	645.0

Project Title

University Research Program

Primavera #
14-22616

Project #

Project Description

Project Justification

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.

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

Funding Program

Road Systems

Planning

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	2,000.0	250.0			250.0			250.0			250.0			1,000.0	
Total			2,000.0	250.0			250.0			250.0			250.0			1,000.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	265.2	2,000.0	250.0			250.0			250.0			250.0			250.0	250.0
Total			265.2	2,000.0	250.0			250.0			250.0			250.0			250.0	250.0

Technology

Project Title

Disadvantaged Business Enterprise Supportive Services Program

Primavera #
09-22100

Project #

Project

Description

Project

Justification

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.

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

Road Systems

Technology

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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		44.6	Z480		44.6	Z480		44.6	Z480		44.6	Z480		178.4
Total			1,309.7		44.6			44.6			44.6			44.6			178.4

Z480 - Disadvantaged Business Enterprise Training FAST

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		1,309.7		44.6			44.6			44.6			44.6		44.6	44.6
Total				1,309.7		44.6			44.6			44.6			44.6		44.6	44.6

Project Title

DMV Mainframe Modernization Project

Primavera #

13-23456

Project #

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

Road Systems

Technology

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	1,000.0												1,000.0	
Total			23,400.0	1,000.0												1,000.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201361002	IT Development	100% STATE	15,968.5	23,400.0	5,900.0			5,000.0										
Total			15,968.5	23,400.0	5,900.0			5,000.0										

Project Title

Highway Use Tax Evasion Grant

Primavera #
18-00006

Project #
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

Road Systems

Technology

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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 FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201856001	Program Funding	100% FHWA		250.0		249.8												
Total				250.0		249.8												

Project Title

Primavera #Project #

Information Technology Initiatives Program09-12345

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 ProgramRoad SystemsTechnology

Senatorial District(s)Statewide

Representative Districts(s)Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	60,600.0	12,415.0			13,000.0			13,500.0			13,800.0			52,715.0	
Total			60,600.0	12,415.0			13,000.0			13,500.0			13,800.0			52,715.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	1,950.0	60,600.0	12,415.0			13,000.0			13,500.0			13,800.0			14,000.0	14,000.0
Total			1,950.0	60,600.0	12,415.0			13,000.0			13,500.0			13,800.0			14,000.0	14,000.0

Project Title

Primavera #Project #

On the Job Training / Supportive Services11-22190

Project Description

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

Project Justification

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

Funding ProgramRoad SystemsTechnology

Senatorial District(s)Statewide

Representative Districts(s)Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					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

Project Title

Primavera #Project #

Summer Transportation Institute Program10-11101

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 ProgramRoad SystemsTechnology

Senatorial District(s)Statewide

Representative Districts(s)Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FHWA	330.0		55.0	Z49S		55.0	Z49S		55.0	Z49S		55.0	Z49S		220.0
	Program Funding	100% STATE	82.5	13.8			13.8			13.8			13.8			55.2	
Total			412.5	13.8	55.0		13.8	55.0		13.8	55.0		13.8	55.0		55.2	220.0

Z49S - NSTI Program

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% FHWA		330.0		55.0			55.0			55.0			55.0		55.0	55.0
	Program Funding	100% STATE		82.5	13.8			13.8			13.8			13.8			13.8	13.8
Total				412.5	13.8	55.0		13.8	55.0		13.8	55.0		13.8	55.0		68.8	68.8

Heavy Equipment

Statewide - Support Systems - Heavy Equipment

Project Title

Primavera #Project #

Heavy Equipment Program05-10185

Project Description

Purchase of equipment for the DelDOT Operations FY 2019. 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 2019 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 ProgramRoad SystemsHeavy Equipment

Senatorial District(s)Statewide

Representative Districts(s)Statewide

Heavy Equipment Program

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	89,004.2	20,000.0			12,500.0			11,500.0			10,000.0			54,000.0	
Total			89,004.2	20,000.0			12,500.0			11,500.0			10,000.0			54,000.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	6,000.0	89,004.2	12,700.0			12,500.0			11,500.0			10,000.0			10,000.0	10,000.0
Total			6,000.0	89,004.2	12,700.0			12,500.0			11,500.0			10,000.0			10,000.0	10,000.0

Transportation Facilities

Statewide - Support Systems - Transportation Facilities

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

Funding Program

Road SystemsTransportation Facilities

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	10,658.6														
Total			10,658.6														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	100% STATE	10,658.6	10,658.6	5,942.5			4,716.1										
Total			10,658.6	10,658.6	5,942.5			4,716.1										

Project Title

Primavera #Project #

Transportation Facilities - Administration09-20145

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

Road SystemsTransportation Facilities

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	17,063.0	6,000.0			2,250.0			2,250.0			2,250.0			12,750.0	
Total			17,063.0	6,000.0			2,250.0			2,250.0			2,250.0			12,750.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	948.5	17,063.0	6,000.0			2,250.0			2,250.0			2,250.0			2,250.0	2,250.0
Total			948.5	17,063.0	6,000.0			2,250.0			2,250.0			2,250.0			2,250.0	2,250.0

Project Title

Primavera #Project #

Transportation Facilities - Operations05-10067

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 ProgramRoad SystemsTransportation Facilities

Senatorial District(s)Statewide

Representative Districts(s)Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	44,468.7	19,000.0			8,000.0			7,000.0			5,000.0			39,000.0	
Total			44,468.7	19,000.0			8,000.0			7,000.0			5,000.0			39,000.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	16,342.0	44,468.7	14,787.7			14,000.0			12,000.0			7,000.0			6,000.0	6,000.0
Total			16,342.0	44,468.7	14,787.7			14,000.0			12,000.0			7,000.0			6,000.0	6,000.0

Transportation Mgmt Improvements

Project Title

Primavera #Project #

MUTCD Compliance Program13-10046

Project Description

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

Project Justification

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

Funding ProgramRoad SystemsTransportation Mgmt Improvements

Senatorial District(s)Statewide

Representative Districts(s)Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	80% FHWA	20,000.0	750.0	3,000.0	Z001	600.0	2,400.0	Z001	400.0	1,600.0	Z001	400.0	1,600.0	Z001	2,150.0	8,600.0
Total			20,000.0	750.0	3,000.0		600.0	2,400.0		400.0	1,600.0		400.0	1,600.0		2,150.0	8,600.0

Z001 - National Highway Performance Program (NHPP)
Note: When there is a Federal Spend - with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	80% FHWA	1,368.2	20,000.0	810.0	5,856.1		600.0	2,400.0		400.0	1,600.0		400.0	1,600.0		2,000.0	2,000.0
Total			1,368.2	20,000.0	810.0	5,856.1		600.0	2,400.0		400.0	1,600.0		400.0	1,600.0		2,000.0	2,000.0

Project Title

Primavera #Project #

Rideshare Program / Trip Mitigation07-22612

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 ProgramRoad SystemsTransportation Mgmt Improvements

Senatorial District(s)Statewide

Representative Districts(s)Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	3,660.0		360.0	Z400		360.0	Z400		384.0	Z400		384.0	Z400		1,488.0
Total			3,660.0		360.0			360.0			384.0			384.0			1,488.0

Z400 - Congestion Mitigation And Air Quality Improvement Program (CMAQ)
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	80% FHWA		3,660.0		410.0	102.5		360.0	90.0		384.0	96.0		384.0	96.0	480.0	480.0
Total				3,660.0		410.0	102.5		360.0	90.0		384.0	96.0		384.0	96.0	480.0	480.0

Project Title

Traffic Signal Revolving Fund Program

Primavera #

11-19001

Project #

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

Road Systems

Transportation Mgmt Improvements

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201209302	C	100% STATE	875.0	125.0			125.0			125.0			125.0			500.0	
Total			875.0	125.0			125.0			125.0			125.0			500.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201209302	C	100% STATE	375.0	875.0	125.0			125.0			125.0			125.0			125.0	125.0
Total			375.0	875.0	125.0			125.0			125.0			125.0			125.0	125.0

Project Title	Primavera #	Project #
Transportation Management Improvements	05-10186	
<div><div>Project Description</div><div>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.</div></div>		
<div><div>Project Justification</div><div>Benefits of transportation management include improved safety, reduced congestion, improved air quality, quicker emergency response, better travel information, and improved intermodal coordination.</div></div>		

Funding Program	Road Systems	Transportation Mgmt Improvements
Senatorial District(s)	Statewide	
Representative Districts(s)	Statewide	

Transportation Management Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

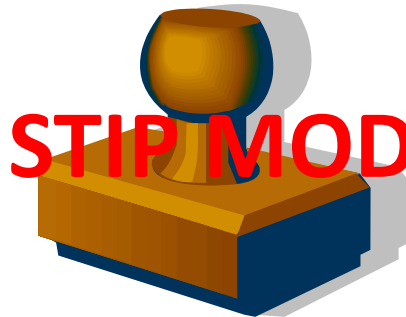
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	80% FHWA	36,875.0	1,180.0	2,544.0	Z400	1,180.0	2,544.0	Z400	1,180.0	2,544.0	Z400	1,180.0	2,544.0	Z400	4,720.0	10,176.0
					2,176.0	Z240		2,176.0	Z240		2,176.0	Z240		2,176.0	Z240		8,704.0
Total			36,875.0	1,180.0	4,720.0		1,180.0	4,720.0		1,180.0	4,720.0		1,180.0	4,720.0		4,720.0	18,880.0

Z240 - Surface Transportation Block Grant Program - FAST

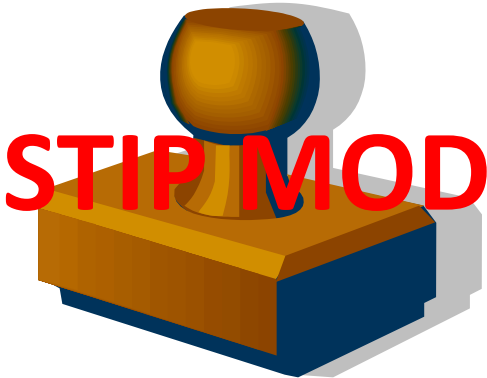
Z400 - Congestion Mitigation And Air Quality Improvement Program (CMAQ)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	80% FHWA	636.6	36,875.0	1,216.5	4,866.0		1,180.0	4,720.0		1,180.0	4,720.0		1,180.0	4,720.0		5,900.0	5,900.0
Total			636.6	36,875.0	1,216.5	4,866.0		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



Statewide - Support Systems - Other

Statewide - Support Systems - Other

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.

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 Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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 FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201769010	Procurement	50% FHWA		580.0		290.0												
T201769010	Procurement	50% FHWA		290.0		290.0												
T201769010	Procurement	50% FHWA (TOLL CREDIT)		290.0		290.0												
Total				1,160.0		870.0												

Project Title

Mileage-based User Fee Phase II

Primavera #
19-90509

Project #
T201969001

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

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

Funding Program
Support Systems Other

Senatorial District(s)
Statewide

Representative Districts(s)
Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201769010	Procurement	50% FHWA	1,050.0														
T201769010	Procurement	50% FHWA	450.0														
T201769010	Procurement	50% FHWA (TOLL CREDIT)	450.0														
Total			1,950.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201769010	Procurement	50% FHWA		1,050.0	450.0	525.0												
T201769010	Procurement	50% FHWA		450.0		450.0												
T201769010	Procurement	50% FHWA (TOLL CREDIT)		450.0		450.0												
Total				1,950.0	450.0	1,425.0												

Transit Systems

Statewide - Transit Systems

Facilities

Project Title

Primavera #Project #

Bus Stop Improvement Program05-10501

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 ProgramTransit SystemsFacilities

Senatorial District(s)Statewide

Representative Districts(s)Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	6,140.0	750.0			750.0			750.0			750.0			3,000.0	
Total			6,140.0	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	6,140.0	750.0			750.0			750.0			750.0			750.0	750.0
Total			1,500.0	6,140.0	750.0			750.0			750.0			750.0			750.0	750.0

Project Title

DTC Automated Timesheet and Absence Tracking

Project Primavera #

17-51361

Project #

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) Statewide

Representative Districts(s) Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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														
Total			120.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201853104	PD	100% STATE	117.0	120.0	7.5			109.5										
Total			117.0	120.0	7.5			109.5										

Project Title

Fuel Management Software System

Project Description

Project Justification

Primavera #

12-11238

Project #

T201353102

This project upgrades and standardizes DTC's fuel management system.

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 Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201353102	C	100% STATE	630.2														
Total			630.2														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201353102	C	100% STATE	630.2	630.2	630.2													
Total			630.2	630.2	630.2													

Project Title

Park & Ride Hub Restrooms

Primavera #

16-51368

Project #

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)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	240.0														
Total			300.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201753107	PE	100% STATE	6.8	60.0	40.0													
T201753107	C	100% STATE	240.0	240.0	240.0													
Total			246.8	300.0	280.0													

Project Title

Primavera #Project #

Propane Fueling Stations16-72402T201653104

Project Description

Project builds propane fueling stations for buses at DTC fueling stations throughout the State.

Project Justification

DTC will begin utilizing propane as alternative fuel to take advantage of its cost effectiveness, vehicle maintenance attributes, and clean energy alternative.

Funding Program

Transit SystemsFacilities

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653104	C	100% STATE	606.1	150.0												150.0	
Total			606.1	150.0												150.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653104	C	100% STATE	324.1	606.1	214.3													
Total			324.1	606.1	214.3													

Project Title

Primavera #Project #

Snow Blowers - Statewide16-51366T201853103

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 SystemsFacilities

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201853103	PE	100% STATE	100.0														
T201853103	C	100% STATE	500.0														
Total			600.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201853103	PE	100% STATE	100.0	100.0	100.0													
T201853103	C	100% STATE	500.0	500.0	500.0													
Total			600.0	600.0	600.0													

Project Title

Primavera #Project #

Statewide Transit Safety and Security Program18-80222

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 ensure DTC Transit facilities comply with APTA and FTA security standards.

Funding Program

Transit SystemsFacilities

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	3,000.0	500.0			500.0			500.0			500.0			2,000.0	
Total			3,000.0	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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE		3,000.0	500.0			500.0			500.0			500.0			500.0	500.0
Total				3,000.0	500.0			500.0			500.0			500.0			500.0	500.0

Project Title

Primavera #Project #

Training Room Upgrades18-71805T201953103

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 SystemsFacilities

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201953103	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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201953103	C	100% STATE	50.0	50.0	50.0													
Total			50.0	50.0	50.0													

Project Title

Primavera #Project #

Transit Facility Minor Capital Projects FY16 - FY1815-52715T201653107

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 SystemsFacilities

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653107	PE	100% STATE	168.7														
T201653107	C	100% STATE	5,686.8														
Total			5,855.5														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653107	PE	100% STATE	91.7	168.7	91.7													
T201653107	C	100% STATE	120.4	5,686.8	143.4													
Total			212.1	5,855.5	235.1													

Project Title

Transit Facilities Minor Capital Program

Primavera #
18-90222

Project #

Project Description

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

Project Justification

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

Funding Program

Transit Systems

Facilities

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	C	100% STATE	4,500.0	700.0			700.0			700.0			700.0			2,800.0	
Total			4,500.0	700.0			700.0			700.0			700.0			2,800.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE		4,500.0	700.0			700.0			700.0			700.0			700.0	500.0
Total				4,500.0	700.0			700.0			700.0			700.0			700.0	500.0

Project Title

Primavera #Project #

Transit Systems Equipment Program18-70222

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

Funding ProgramTransit SystemsFacilities

Senatorial District(s)Statewide

Representative Districts(s)Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	280.0	40.0			40.0			40.0			40.0			160.0	
Total			280.0	40.0			40.0			40.0			40.0			160.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Procurement	100% STATE		280.0	40.0			40.0			40.0			40.0			40.0	40.0
Total				280.0	40.0			40.0			40.0			40.0			40.0	40.0

Project Title

Primavera #Project #

Traveler Information Signage17-51362T201750502

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 SystemsFacilities

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750502	C	100% STATE	370.5														
Total			370.5														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201750502	C	100% STATE	289.5	370.5	356.5													
Total			289.5	370.5	356.5													

Rail

Statewide - Transit Systems - Rail

Project Title

Primavera #Project #

Rail Preservation05-30392

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 SystemsRail

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	C	100% STATE	1,197.1	3,800.0	343.8			300.0			300.0			300.0			300.0	300.0
Total			1,197.1	3,800.0	343.8			300.0			300.0			300.0			300.0	300.0

Vehicles



Statewide - Transit Systems - Vehicles

Project Title

CAD/AVL

Project Description

Project Justification

Primavera #

06-19221

Project #

T201150401

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.

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 Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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														
Total			9,770.4														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201150401	Procurement	80% FTA		9,770.4	212.9	851.6												
Total				9,770.4	212.9	851.6												

Project Title

Primavera #Project #

CAD/AVL Modem Upgrade14-43114T201750401

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 SystemsVehicles

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201750401	PD	100% STATE	93.3	825.0	100.0													
Total			93.3	825.0	100.0													

Project Title

Primavera #Project #

CAD/AVL System Upgrade14-43314T201850401

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 SystemsVehicles

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850401	PD	100% STATE	470.9														
Total			470.9														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201850401	PD	100% STATE	470.9	470.9	229.1			200.0										
Total			470.9	470.9	229.1			200.0										

Project Title

Primavera #Project #

Fare Collection Improvements14-41914T201750501

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 SystemsVehicles

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201750501	PD	100% STATE	3,128.6	3,250.0	1,550.0			1,578.6										
Total			3,128.6	3,250.0	1,550.0			1,578.6										

Project Title

Primavera #Project #

Job Access Reverse Commute (JARC) Program08-70008

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 SystemsVehicles

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% FTA	5,454.8		262.5	5307		262.5	5307		262.5	5307		262.5	5307		1,050.0
					78.4	5311		78.4	5311		78.4	5311		78.4	5311		313.6
	Program Funding	100% OTHER	5,454.8														
Total			10,909.6		340.9			340.9			340.9			340.9			1,363.6

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

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	100% FTA		5,454.8		340.9			340.9			340.9			340.9		340.9	340.9
	Program Funding	100% OTHER		5,454.8			340.9			340.9			340.9			340.9	340.9	340.9
Total				10,909.6		340.9	340.9		340.9	340.9		340.9	340.9		340.9	340.9	681.8	681.8

Project Title

Primavera #Project #

Maintenance Equipment and Tools (Transit) Program05-02043

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 ProgramTransit SystemsVehicles

Senatorial District(s)Statewide

Representative Districts(s)Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	1,610.0	200.0			200.0			200.0			200.0			800.0	
Total			1,610.0	200.0			200.0			200.0			200.0			800.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	4.3	1,610.0	200.0			200.0			200.0			200.0			200.0	200.0
Total			4.3	1,610.0	200.0			200.0			200.0			200.0			200.0	200.0

Project Title

New Freedom Program Statewide 50/50

Primavera #

09-19005

Project #

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 Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Planning	50% FTA	4,069.3		369.3	5310		369.3	5310		369.3	5310		369.3	5310		1,477.2
Total			4,069.3		369.3			369.3			369.3			369.3			1,477.2

5310 - Elderly and Disabled Formula Program

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Planning	50% FTA		4,069.3		369.3	369.3		369.3	369.3		369.3	369.3		369.3	369.3	738.7	738.7
Total				4,069.3		369.3	369.3		369.3	369.3		369.3	369.3		369.3	369.3	738.7	738.7

Project Title

Paratransit Vans FY18

Primavera #
18-10117

Project #
T201850306

Project Description

This project will purchase six vans, which will be used for paratransit services throughout the state.

Project Justification

DTC is purchasing vans to serve paratransit customers. In some circumstances, vans provide a cost-effective alternative to buses.

Funding Program

Transit Systems

Vehicles

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850306	Procurement	100% STATE	488.0														
Total			488.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201850306	Procurement	100% STATE	440.5	488.0	437.8													
Total			440.5	488.0	437.8													

Project Title

Primavera #Project #

Taxi Pilot Equipment Start-Up14-41814T201750402

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 ProgramTransit SystemsVehicles

Senatorial District(s)Statewide

Representative Districts(s)Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750402	Procurement	100% STATE	280.0														
Total			280.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201750402	Procurement	100% STATE	280.0	280.0				280.0										
Total			280.0	280.0				280.0										

Project Title

Primavera #Project #

Transit Systems Statewide Support Vehicles18-60222

Project Description

This project will purchase support vehicles to enable staff to monitor and maintain DTC operations and facilities statewide.

Project Justification

The investment in support vehicles is necessary to meet the vehicle needs at the facilities statewide..

Funding Program

Transit SystemsVehicles

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	2,348.5	336.7			336.9			508.8			379.9			1,562.3	
Total			2,348.5	336.7			336.9			508.8			379.9			1,562.3	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE		2,348.5	336.7			336.9			508.8			379.9			502.2	284.1
Total				2,348.5	336.7			336.9			508.8			379.9			502.2	284.1

Project Title

Transit Vehicle Replacement 5310 Program - Statewide

Primavera #

Project #

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 Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	4,012.7	114.6	458.6	5310	114.6	458.6	5310	114.6	458.6	5310	114.6	458.6	5310	458.4	1,834.4
	Procurement	100% STATE	4,389.1	627.0			627.0			627.0			627.0			2,508.0	
Total			8,401.8	741.6	458.6		741.6	458.6		741.6	458.6		741.6	458.6		2,966.4	1,834.4

5310 - Elderly and Disabled Formula Program

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		4,012.7	114.6	458.6		114.6	458.6		114.6	458.6		114.6	458.6		573.2	573.2
	Procurement	100% STATE	1,189.3	4,389.1	627.0			627.0			627.0			627.0			627.0	627.0
Total			1,189.3	8,401.8	741.6	458.6		741.6	458.6		741.6	458.6		741.6	458.6		1,200.2	1,200.2

Grants & Allocations

Statewide - Grants & Allocations

Municipal Streets

Project Title

Primavera #Project #

Municipal Street Aid10-12219

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 ProgramGrants & AllocationsMunicipal Streets

Senatorial District(s)Statewide

Representative Districts(s)Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	36,000.0	6,000.0			6,000.0			6,000.0			6,000.0			24,000.0	
Total			36,000.0	6,000.0			6,000.0			6,000.0			6,000.0			24,000.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE		36,000.0	6,000.0			6,000.0			6,000.0			6,000.0			6,000.0	6,000.0
Total				36,000.0	6,000.0			6,000.0			6,000.0			6,000.0			6,000.0	6,000.0

Community Transportation

Project Title

Community Transportation Program

Primavera #
05-10050

Project #

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 Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	22,330.0			17,680.0			17,680.0			17,680.0			75,370.0	
Total			119,100.0	22,330.0			17,680.0			17,680.0			17,680.0			75,370.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJEC T NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Program Funding	100% STATE	21,507.7	119,100.0	22,330.0			17,680.0			17,680.0			17,680.0			17,680.0	17,680.0
Total			21,507.7	119,100.0	22,330.0			17,680.0			17,680.0			17,680.0			17,680.0	17,680.0

Project Title

Primavera #Project #

CTF Subdivision Paving Pilot Program19-88811

Project Description

This program will be used to fund a pilot program to accelerate the improvement and quality of community streets using the existing road rating criteria as a basis to determine the priority of paving and rehabilitating community streets.

Project Justification

This program was included as part of HB475 – FY19 Bond Bill as a means to improve community streets.

Funding ProgramGrants & AllocationsCommunity Transportation

Senatorial District(s)Statewide

Representative Districts(s)Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Program Funding	100% STATE	5,000.0	5,000.0												5,000.0	
Total			5,000.0	5,000.0												5,000.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Program Funding	100% STATE	5,000.0	5,000.0	5,000.0													
Total			5,000.0	5,000.0	5,000.0													

New Castle County

Road Systems

New Castle County - Road Systems

Expressways

Project Title

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

Primavera #

17-93410

Project #

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 Districts(s)

District Wide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201703401	C	90% FHWA	3,250.2														
Total			3,250.2														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201703401	C	90% FHWA	294.2	3,250.2	183.5	1,677.2		102.6	923.2									
Total			294.2	3,250.2	183.5	1,677.2		102.6	923.2									

Project Title	Primavera #	Project #
I-295 Northbound, SR141 to US13	19-10001	
Project Description	This project will include additional capacity from I-95 northbound from the SR141 interchange to I-295 northbound.	
Project Justification	The I-95 to I-295 interchange and ramps are critical to the I-95 corridor and interstate travel in the northeast. This project will help alleviate the congestion associated with the I-95 NB to I-295 NB ramps.	

Funding Program	Road Systems	Expressways
Senatorial District(s)	13	
Representative Districts(s)	16 17	

I-295 Northbound, SR141 to US13

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	1,100.0														
	ROW	100% STATE	500.0														
	C	80% FHWA	8,000.0														
Total			9,600.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	PE	100% STATE		1,100.0													550.0	550.0
	ROW	100% STATE		500.0														
	C	80% FHWA		8,000.0														
Total				9,600.0													550.0	550.0

Project Title

Primavera #Project #

I-295 Improvements, Westbound from I-295 to US 1304-00195T201109101

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 SystemsExpressways

Senatorial District(s)

13

Representative Districts(s)

16 17

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	7,295.90														
Total			8,045.9														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201109101	PE	100% STATE		750.0														
T201109101	C	100% STATE	5,139.4	7,295.9	2,000.0			3,000.0										
Total			5,139.4	8,045.9	2,000.0			3,000.0										

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. Freight 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 Districts(s)	17 16	

I-95 and SR141 Interchange, Ramps G & F
ImprovementsPROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	31,479.4		994.2	Z001*											784.2
T201109002	C	20% FHWA (TOLL CREDIT)	7,869.9		248.6	Z001*											196.1
T201109002	C	100% OTHER	100.0														
Total			42,149.3		1,242.8												980.3

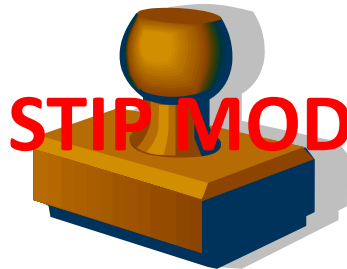
Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201109002	PE	80% FHWA	16.2	2,700.0														
T201109002	C	80% FHWA		31,479.4		8,543.7												
T201109002	C	20% FHWA (TOLL CREDIT)		7,869.9		2,135.9												
T201109002	C	100% OTHER		100.0														
Total			16.2	42,149.3		10,679.6												



Project Title	Primavera #	Project #
I-95 and SR896 Interchange	14-51515	T201609002
<div> <div>Project Description</div> <div> The proposed improvements would include ramp realignments and other geometric improvements to address congestion and safety on both I-95 and SR896. </div> </div>		
<div> <div>Project Justification</div> <div> 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. </div> </div>		

Funding Program	Road Systems	Expressways
Senatorial District(s)	10	
Representative Districts(s)	25	

I-95 and SR896 Interchange

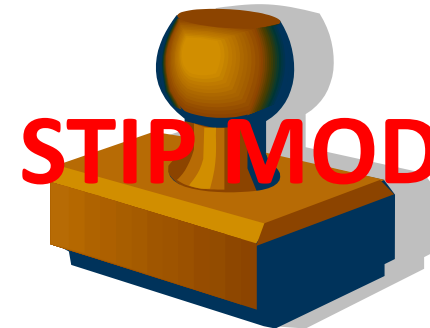
PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201609002	PE	80% FHWA	8,000.0	800.0												800.0	
T201609002	ROW	100% STATE	500.0										500.0			500.0	
T201609002	C	80% FHWA	140,000.0														
Total			148,500.0	800.0									500.0			1,300.0	

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201609002	PE	80% FHWA	1,342.2	8,000.0	500.0	2,000.0		600.0	2,400.0		104.7	418.8		145.8	583.0			
T201609002	ROW	100% STATE		500.0										250.0			250.0	
T201609002	C	80% FHWA		140,000.0														
Total			1,342.2	148,500.0	500.0	2,000.0		600.0	2,400.0		104.7	418.8		395.8	583.0		250.0	



Project Title	Primavera #	Project #
I-95/I-295/I-495 Interstate High Mast Lighting Improvements	15-42800	T201509002
<div>Project Description</div> <div>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.</div>		
<div>Project Justification</div> <div>Currently the existing lighting is insufficient for these interstate expressways creating, potentially, unsafe night vision and hazards.</div>		

Funding Program	Road Systems	Expressways
Senatorial District(s)	2 10 1 13	
Representative Districts(s)	25 16 17 10 2	

I-95/I-295/I-495 Interstate High Mast Lighting
ImprovementsPROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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			4,928.8														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201509002	PE	90% FHWA		94.0	2.4	11.1												
T201509002	PE	10% FHWA (TOLL CREDIT)		10.4														
T201509002	PE	100% STATE		72.0														
T201509002	C	100% FHWA		4,752.4		502.8												
Total				4,928.8	2.4	513.9												

Project Title

Lighting Enhancements, Interstate, Open End, FY18-FY19

Primavera #

16-93407

Project #

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

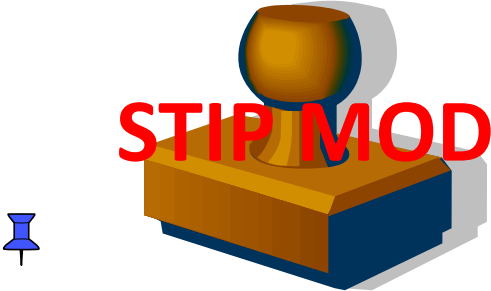
Expressways

Senatorial District(s)

2

Representative Districts(s)

16 2



PROJECT AUTHORIZATION SCHEDULE																	
IN (\$000)																	
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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 FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE																		
IN (\$000)																		
PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201709003	C	90% FHWA	64.4	1,132.8	53.3	479.5												
Total			64.4	1,132.8	53.3	479.5												

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 Districts(s)	18	

Road A / SR7 Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201009002	PD	100% STATE	259.4														
T201009002	PE	80% FHWA	1,480.0														
T201009002	PE	20% FHWA (TOLL CREDIT)	370.0														
T201009002	ROW	80% FHWA	50.0														
T201009002	C	80% FHWA	10,856.6	1,700.0												1,700.0	
Total			13,016.0	1,700.0												1,700.0	

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201009002	PD	100% STATE	81.5	259.4														
T201009002	PE	80% FHWA		1,480.0		16.0												
T201009002	PE	20% FHWA (TOLL CREDIT)		370.0		4.0												
T201009002	ROW	80% FHWA	15.5	50.0	5.5	21.9												
T201009002	C	80% FHWA	2,200.0	10,856.6	1,200.0	4,800.0		980.0	3,920.0		20.0	80.0						
Total			2,297.0	13,016.0	1,205.5	4,841.9		980.0	3,920.0		20.0	80.0						

Project Title

SR 1 Widening, SR273 to the Roth Bridge

Primavera #

04-00593

Project #

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 SR1 that is compatible with other sections of SR 1 and I-95.

Funding Program

Road Systems

Expressways

Senatorial District(s)

12 13 9

Representative Districts(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 2019			FY 2020			FY 2021			FY 2022			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 FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200511001	PD	100% STATE	0.5	310.2														
T200511001	PE	80% FHWA	1,124.0	9,229.5	320.0	1,280.0		146.5	585.8		100.0	400.0		100.0	400.0		500.0	500.0
T200511001	ROW	100% STATE	1,139.2	2,000.0				1,139.2										
T200511001	C	80% FHWA		250,000.0													2,500.0	2,500.0
Total			2,263.7	261,539.7	320.0	1,280.0		1,285.7	585.8		100.0	400.0		100.0	400.0		3,000.0	3,000.0

Project Title	Primavera #	Project #
SR141 Improvements, I-95 Interchange to Jay Drive	10-00602	T201109001
Project Description	Proposed improvements include constructing an additional left turn lane from Commons Boulevard, constructing additional SR141 through lanes at the intersection and pedestrian and transit infrastructure improvements. The project will also reconstruct the two SR141 bridges 1-676 and 1-677 over southbound I-95 and associated ramps.	
	Related Projects are as follows: T201703701 Wetland Mitigation at Peterson Wildlife Refuge, Phase II T201809001 SR141 Utility Relocation under Southbound I-95	
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 Districts(s)	17	

SR141 Improvements, I-95 Interchange to Jay Drive

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201109001	PE	80% FHWA	6,760.5														
T201109001	PE	100% OTHER	10.2														
T201109001	ROW	100% STATE	752.4														
T201109001	C	80% FHWA	80,745.1	3,840.0	23,096.1	Z001	3,197.9	12,000.0	Z001*	20,500.0	Z001*					7,037.9	55,596.1
					2,000.0	Z002		7,000.0	Z002*								9,000.0
Total			88,268.2	3,840.0	25,096.1		3,197.9	19,000.0		20,500.0						7,037.9	64,596.1

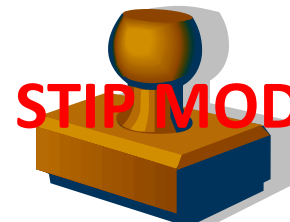
Z001,Z002 - National Highway Performance Program (NHPP)

* AC Conversion

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PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201109001	PE	80% FHWA	101.8	6,760.5	117.9	471.5												
T201109001	PE	100% OTHER		10.2														
T201109001	ROW	100% STATE	616.6	752.4	614.9													
T201109001	C	80% FHWA	12,840.0	80,745.1	361.8	1,447.2		7,728.3	30,913.4		7,458.9	29,835.5		600.0	2,400.0			
Total			13,558.4	88,268.2	1,094.6	1,918.7		7,728.3	30,913.4		7,458.9	29,835.5		600.0	2,400.0			



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 Districts(s)	8 9	

US 301, GARVEE Debt Service

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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		8,785.9	Z001*		8,787.1	Z001*		8,782.0	Z001*		8,788.2	Z001*		35,143.2
T201011303	Program Funding	20% FHWA (TOLL CREDIT)	31,854.8		2,196.5	Z001*		2,196.80	Z001*		2,195.50	Z001*		2,197.10	Z001*		8,785.9
Total			159,273.8		10,982.4			10,983.9			10,977.5			10,985.3			43,929.1

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201011303	Program Funding	80% FHWA		127,419.0		8,786.0			8,790.6			8,779.5			8,794.3		8,763.8	8,763.8
T201011303	Program Funding	20% FHWA (TOLL CREDIT)		31,854.8		2,196.5			2,197.6			2,194.9			2,198.6		2,191.0	2,191.0
Total				159,273.8		10,982.5			10,988.2			10,974.4			10,992.9		10,954.8	10,954.8

Project Title	Primavera #	Project #
US 301, Maryland State Line to SR 1	04-00934	T200511301
<div> <div>Project Description</div> <div> <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. DelDOT has started construction of the US 301 Mainline now that Toll Revenue Bonds and TIFIA financing has been secured.</p> </div> </div>		
<div> <div>Project Justification</div> <div> <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> </div> </div>		

Funding Program	Road Systems	Expressways
Senatorial District(s)	10 12 14	
Representative Districts(s)	8 9	

US 301, Maryland State Line to SR 1

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200511301	PD	100% STATE	11,142.4														
T200511301	PE	80% FHWA	6,562.3														
T200511301	PE	100% STATE	1,622.2														
T200511301	ROW	100% FHWA	21,180.0														
T200511301	ROW	100% OTHER (TOLL REVENUE)	1,152.0														
T200511301	ROW	100% STATE	93.1														
T200511301	ROW	100% STATE (GARVEE)	69,908.7														
T200511301	ROW	100% TIFIA (TIFIA)	5,156.0														
T200511301	C	100% OTHER (TOLL REVENUE)	178,588.3														
T200511301	C	100% STATE	216.0														
T200511301	C	100% STATE (GARVEE)	26,396.5														
T200511301	C	100% TIFIA (TIFIA)	204,229.3														
T200511301	Audit	80% FHWA	25,878.4														
T200511301	Audit	20% FHWA (TOLL CREDIT)	6,469.6														
T200511301	Audit	100% OTHER (TOLL REVENUE)	447.8														
T200511301	Audit	100% STATE (GARVEE)	28,655.3														
T200511301	Audit	100% TIFIA (TIFIA)	190.8														
T200511301	Rail Road	100% OTHER (TOLL REVENUE)	150.2														
T200511301	Rail Road	100% TIFIA (TIFIA)	263.8														
Total			588,302.7														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					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	1,622.2														
T200511301	ROW	100% FHWA		21,180.0														
T200511301	ROW	100% OTHER (TOLL REVENUE)		1,152.0			31.5											
T200511301	ROW	100% STATE	5.0	93.1														
T200511301	ROW	100% STATE (GARVEE)		69,908.7														
T200511301	ROW	100% TIFIA (TIFIA)		5,156.0		213.5												
T200511301	C	100% OTHER (TOLL REVENUE)		178,588.3			28,692.7			13,765.5								
T200511301	C	100% STATE		216.0														
T200511301	C	100% STATE (GARVEE)		26,396.5														
T200511301	C	100% TIFIA (TIFIA)		204,229.3		96,411.7			1,178.5									
T200511301	Audit	80% FHWA		25,878.4		333.5												
T200511301	Audit	20% FHWA (TOLL CREDIT)		6,469.6		83.4												
T200511301	Audit	100% OTHER (TOLL REVENUE)		447.8			405.3											
T200511301	Audit	100% STATE (GARVEE)		28,655.3														
T200511301	Audit	100% TIFIA (TIFIA)		190.8		126.3												
T200511301	Rail Road	100% OTHER (TOLL REVENUE)		150.2			118.1											
T200511301	Rail Road	100% TIFIA (TIFIA)		263.8		263.8												
Total			93.7	588,302.7		97,432.2	29,247.6		1,178.5	13,765.5								

Arterials

New Castle County - Road Systems - Arterials

Project Title	Primavera #	Project #
Elkton Road, MD Line to Casho Mill Road	15-00001	T201504401
<div> <div>Project Description</div> <div> 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. </div> </div>		
<div> <div>Project Justification</div> <div> 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. </div> </div>		

Funding Program	Road Systems	Arterials
Senatorial District(s)	8	
Representative Districts(s)	25	

Elkton Road, MD Line to Casho Mill Road

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201504401	PE	80% FHWA	2,026.5														
T201504401	PE	20% FHWA (TOLL CREDIT)	506.6														
T201504401	ROW	100% STATE	5,350.0	4,350.0												4,350.0	
T201504401	C	80% FHWA	30,000.0	6,000.0	3,000.0	Z400		5,000.0	Z400*							6,000.0	8,000.0
								8,000.0	Z001*		8,000.0	Z003*					16,000.0
Total			37,883.1	10,350.0	3,000.0			13,000.0			8,000.0					10,350.0	24,000.0

Z001, Z003 - National Highway Performance Program (NHPP)

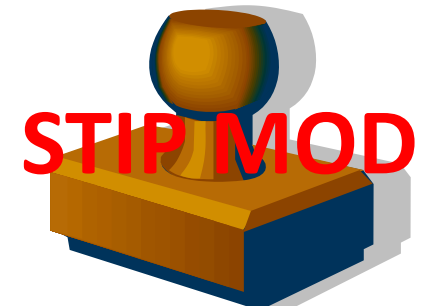
* AC Conversion

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

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201504401	PE	80% FHWA		2,026.5		199.7												
T201504401	PE	20% FHWA (TOLL CREDIT)		506.6		49.9												
T201504401	ROW	100% STATE	5,176.3	5,350.0	4,051.3													
T201504401	C	80% FHWA	6,000.0	30,000.0	200.0	800.0		2,900.0	11,600.0		2,900.0	11,600.0						
Total			11,176.3	37,883.1	4,251.3	1,049.6		2,900.0	11,600.0		2,900.0	11,600.0						



Project Title	Primavera #	Project #
Highway Safety Improvement Program - New Castle County	07-22500	
<div><div>Project Description</div><div><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. The proposed projects to be addressed in this program are as follows:</p><div><div>HEP NCC, SR 273 and Red Mill Road Connector Intersection Improvements</div><div>HEP NCC, SR 72 and Old Baltimore Pike Intersection Improvements</div><div>HEP NCC, SR2, Wollaston Road to Milltown Road</div><div>HEP NCC, SR41 and Faulkland Road Intersection</div><div>HSIP NCC, Churchmans Road WB, Christiana Hospital to SR 1</div><div>HSIP NCC, I-95, N213 Carr Road & N3, Marsh Road Interchange Improvements</div><div>HSIP NCC, N282, Mill Creek Road and Stoney Batter Road Intersection</div><div>HSIP NCC, Old Baltimore Pike and Salem Church Road</div><div>HSIP NCC, SR 273 and Harmony Road Intersection Improvement</div><div>HSIP NCC, SR 71, Old Porter Road to SR 7</div><div>US 40 and SR7 Intersection Improvements</div></div></div></div>		
<div><div>Project Justification</div><div><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></div></div>		

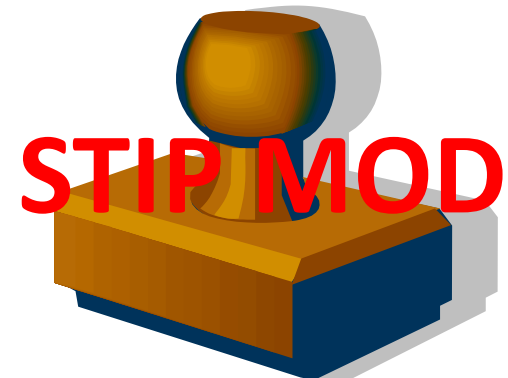
Funding Program	Road Systems	Arterials
Senatorial District(s)	District Wide	
Representative Districts(s)	District Wide	

Highway Safety Improvement Program - New Castle
CountyPROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	267.7														
	PE	80% FHWA	64.0														
	PE	20% FHWA (TOLL CREDIT)	16.0														
	PE	90% FHWA	3,703.5														
	ROW	80% FHWA	394.0														
	ROW	90% FHWA	640.0		450.0	ZS30											450.0
	ROW	80% FHWA	1,000.0		160.0	Z230											160.0
	ROW	20% FHWA (TOLL CREDIT)	250.0		40.0	Z230											40.0
	C	80% FHWA	25,557.4	1,320.0												1,320.0	
	C	90% FHWA	10,441.6		4,744.8	ZS30	300.0	2,700.0	ZS30							300.0	7,444.8
	C	100% STATE	527.0														
	Rail Road	80% FHWA	220.0														
Total			43,081.2	1,320.0	5,394.8		300.0	2,700.0								1,620.0	8,094.8

ZS30 - Highway Safety Improvement Program (HSIP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.



PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	10.1	267.7														
	PE	80% FHWA		64.0														
	PE	20% FHWA (TOLL CREDIT)		16.0														
	PE	90% FHWA	110.2	3,703.5	104.3	939.0												
	ROW	80% FHWA	111.4	394.0	37.7	150.7												
	ROW	90% FHWA	50.2	640.0				50.0	450.0									
	ROW	80% FHWA		1,000.0		240.0												
	ROW	20% FHWA (TOLL		250.0		60.0												
	C	80% FHWA	3,957.9	25,557.4	3,353.3	13,250.8		760.0	3,039.8									
	C	90% FHWA	651.1	10,441.6	135.4	1,219.0		682.6	6,143.4		200.0	1,800.0						
	C	100% STATE	188.5	527.0	48.5													
	Rail Road	80% FHWA	32.7	220.0	29.0	116.0												
Total			5,112.1	43,081.2	3,708.2	15,975.5		1,492.6	9,633.2		200.0	1,800.0						

Project Title	Primavera #	Project #
HSIP NCC, N54, Howell School Road, SR 896 to SR 71	04-00161	T200504110
<div> <div>Project Description</div> <div> 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. </div> </div>		
<div> <div>Project Justification</div> <div> 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. </div> </div>		

Funding Program	Road Systems	Arterials
Senatorial District(s)	12	
Representative Districts(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 2019			FY 2020			FY 2021			FY 2022			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	10,014.3														
T200504110	C	20% FHWA (TOLL CREDIT)	2,503.6														
T200504110	C	100% OTHER	190.9														
Total			15,875.2														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2017.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
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		10,014.3		922.6												
T200504110	C	20% FHWA (TOLL CREDIT)		2,503.6		230.6												
T200504110	C	100% OTHER		190.9														
Total				15,875.2		1,153.2												

Project Title

Primavera #Project #

Howell School Road Landscaping18-23456T201804105

Project Description

The project consists of tree planting and landscaping the section of Howell School Road currently under construction as part of contract T200504110.

Project Justification

Tree mitigation for this project is required by the Landscaping and Reforestation Act.

Funding ProgramRoad SystemsArterials

Senatorial District(s)12

Representative Districts(s)27

Howell School Road Landscaping

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201804105	C	80% FHWA	240.0		240.0	Z240											240.0
T201804105	C	20% FHWA (TOLL CREDIT)	60.0		60.0	Z240											60.0
Total			300.0		300.0												300.0

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 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201804105	C	80% FHWA		240.0		240.0												
T201804105	C	20% FHWA (TOLL CREDIT)		60.0		60.0												
Total				300.0		300.0												

Project Title

Primavera #Project #

HSIP NCC, SR 273, Appleby Road to Airport Road04-00222T200900704

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 ProgramRoad SystemsArterials

Senatorial District(s)13

Representative Districts(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 2019			FY 2020			FY 2021			FY 2022			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	12,078.3		731.9	ZS30*											731.9
Total			14,919.3		731.9												731.9

ZS30 - Highway Safety Improvement Program (HSIP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200900704	PD	90% FHWA	7.2	200.0														
T200900704	PE	90% FHWA	4.9	1,250.0														
T200900704	ROW	90% FHWA	59.8	1,391.0	34.9	313.9												
T200900704	C	90% FHWA	993.0	12,078.3	1,043.8	9,393.9												
Total			1,064.9	14,919.3	1,078.7	9,707.8												

Project Title	Primavera #	Project #
SR 2 / Red Mill Road Intersection Improvements	04-00137	T201611601
<div> <div>Project Description</div> <div> 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. </div> </div>		
<div> <div>Project Justification</div> <div> 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. </div> </div>		

Funding Program	Road Systems	Arterials
Senatorial District(s)	9	
Representative Districts(s)	21	

SR 2 / Red Mill Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	1,000.0				1,000.0									1,000.0	
T201611601	C	80% FHWA	7,200.0							1,440.0	4,800.0	Z230		960.0	Z230*	1,440.0	5,760.0
Total			9,400.0				1,000.0			1,440.0	4,800.0			960.0		2,440.0	5,760.0

Z230 - Surface Transportation Block Grant Program - FAST

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201611601	PE	80% FHWA	189.5	1,200.0	145.0	580.0		20.0	80.0									
T201611601	ROW	100% STATE		1,000.0				500.0			500.0							
T201611601	C	80% FHWA		7,200.0							1,200.0	4,800.0		240.0	960.0			
Total			189.5	9,400.0	145.0	580.0		520.0	80.0		1,700.0	4,800.0		240.0	960.0			

Project Title

SR 273 / Chapman Road Intersection Improvements

Primavera #

04-00139

Project #

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 Districts(s)

18 24 26

SR 273 / Chapman Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201604110	PE	80% FHWA	1,209.0														
T201604110	ROW	100% STATE	750.0										750.0			750.0	
T201604110	C	80% FHWA	12,500.0										2,500.0	10,000.0	Z001	2,500.0	10,000.0
Total			14,459.0										3,250.0	10,000.0		3,250.0	10,000.0

Z001 - National Highway Performance Program (NHPP)
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201604110	PE	80% FHWA	234.6	1,209.0	48.4	233.6		40.0	160.0		80.0	320.0		40.0	160.0			
T201604110	ROW	100% STATE		750.0										250.0			500.0	
T201604110	C	80% FHWA		12,500.0										200.0	800.0		1,500.0	5,000.0
Total			234.6	14,459.0	48.4	233.6		40.0	160.0		80.0	320.0		490.0	960.0		2,000.0	5,000.0

Project Title	Primavera #	Project #
SR 4, Christina Parkway from SR 2, Elkton Road to SR 896, South College Avenue, Newark	04-00186	T200410301
<div> <div>Project Description</div> <div> 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. </div> </div>		
<div> <div>Project Justification</div> <div> This project will provide needed pavement repairs to this section of SR 4, along with other improvements. </div> </div>		

Funding Program	Road Systems	Arterials
Senatorial District(s)	10 8	
Representative Districts(s)	25	

SR 4, Christina Parkway from SR 2, Elkton Road to
SR 896, South College Avenue, NewarkPROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	688.4														
T200410301	PE	100% STATE	11.6														
T200410301	ROW	100% STATE	300.0				300.0									300.0	
T200410301	C	80% FHWA	20,000.0														
Total			21,195.8				300.0									300.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200410301	PD	100% STATE		195.8														
T200410301	PE	80% FHWA	101.4	688.4	30.4	121.6		10.0	40.0									
T200410301	PE	100% STATE		11.6														
T200410301	ROW	100% STATE		300.0				10.0			150.0			140.0				
T200410301	C	80% FHWA		20,000.0													5,000.0	10,000.0
Total			101.4	21,195.8	30.4	121.6		20.0	40.0		150.0			140.0			5,000.0	10,000.0

Project Title	Primavera #	Project #
SR4/Harmony Road Intersection Improvements	18-04116	
Project Description	Improvements include adding turn lanes and geometric improvements; and pedestrian, bicycle, and transit improvements.	
Project Justification	Improvements identified in the Churchmans Crossing Study. Intersection needs improvements to address congestion and safety.	

Funding Program	Road Systems	Arterials
Senatorial District(s)	9	
Representative Districts(s)	18	

SR4/Harmony Road Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	600.0							600.0						600.0	
	ROW	100% STATE	1,500.0														
	C	80% FHWA	7,000.0														
Total			9,100.0							600.0						600.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	PE	100% STATE		600.0							200.0			200.0			200.0	
	ROW	100% STATE		1,500.0														500.0
	C	80% FHWA		7,000.0														
Total				9,100.0							200.0			200.0			200.0	500.0

Project Title

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

Primavera #

04-00136

Project #

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 Districts(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 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200011101	PE	100% STATE	750.0							750.0						750.0	
T200011101	ROW	100% STATE	600.0														
T200011101	C	80% FHWA	3,500.0														
Total			4,850.0							750.0						750.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200011101	PE	100% STATE		750.0							100.0			300.0			250.0	100.0
T200011101	ROW	100% STATE		600.0														300.0
T200011101	C	80% FHWA		3,500.0														
Total				4,850.0							100.0						250.0	400.0

Project Title

SR 7 - Median Barrier Replacement

Project Description

Replace existing barrier with acceptable alternative while maintaining safety, mill and fill inside shoulder.

Project Justification

The median PCC barrier on SR 7 between Stanton-Christiana Rd (Old SR 4) and Ogletown-Stanton Rd (SR 4) is experiencing structural deficiencies due to ASR.

Primavera #

19-12345

Project #

T201900702

Funding Program

Road Systems

Arterials

Senatorial District(s)

9

Representative Districts(s)

17 19

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201900702	C	80% FHWA	1,500.0	300.0	1,200.0	Z001										300.0	1,200.0
Total			1,500.0	300.0	1,200.0											300.0	1,200.0

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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201900702	C	80% FHWA	300.0	1,500.0				300.0	1,200.0									
Total			300.0	1,500.0				300.0	1,200.0									

Project Title

SR9, New Castle Ave, Landers Lane to A Street, Planning Study

Primavera #

19-10006

Project #

Project Description

This project will help implement the key projects recommended in the Route 9 Corridor Transportation and Land Use Master Plan. Major proposed work includes placing both Route 9 and Memorial Drive on road diets, with saved lane space used to improve pedestrian and bicycle and bus facilities and provide extra green space. Some intersections will be rebuilt to enhance safety and maintain vehicular traffic flow. Proposals include the construction of roundabouts at Terminal Avenue, Memorial Drive, and Cherry Lane, and the reconstruction of Rogers Road/SR 9 intersection and the Stamm Boulevard/SR 9 intersections. A center-lane multi-use pathway is proposed for Route 9 as it passes over top the I-295 Expressway, to be accessed by the two proposed roundabouts at Memorial Drive and Cherry Lane. Meanwhile, an internal pedestrian/bicycle path system is proposed to knit together the now largely disconnected suburban neighborhoods along the corridor. Other efforts involve better managing truck traffic in the corridor via the provision of an overnight parking facility at the Port of Wilmington and more comprehensive truck signage to discourage illegal truck movements. Further initial study is needed for some proposals in the Master Plan. These include the recommended future extensions of Garasches Lane to Terminal Avenue, Pigeon Point Road to south of I-295, and the road diet preferred for the stretch of Route 9 around Stamm Boulevard.

Project Justification

This project will work to reduce vehicle crashes, the severity of crashes, make it easier and safer to cross Route 9 and Memorial Drive on foot or bicycle, better connect existing and planned neighborhoods and amenities, and support the freer movement of freight while, simultaneously, properly spacing it from residential uses.

Funding Program

Road Systems

Arterials

Senatorial District(s)

2

Representative Districts(s)

16 17

SR9, New Castle Ave, Landers Lane to A Street, Planning Study PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	1,200.0														
	ROW	100% STATE	1,500.0														
	C	80% FHWA	15,000.0														
Total			17,700.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	PE	100% STATE		1,200.0													600.0	600.0
	ROW	100% STATE		1,500.0														750.0
	C	80% FHWA		15,000.0														
Total				17,700.0													600.0	1,350.0

Project Title	Primavera #	Project #
SR 9, River Road Area Improvements, Flood Remediation	05-93939	T200503403
<div> <div>Project Description</div> <div>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.</div> </div> <div> <div>Project Justification</div> <div>Frequent flooding of SR 9 in the area of the Army Creek makes the road impassible.</div> </div>		

Funding Program	Road Systems	Arterials
Senatorial District(s)	12	
Representative Districts(s)	17	

SR 9, River Road Area Improvements, Flood
Remediation

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200503403	PD	100% STATE	138.4														
T200503403	PE	100% STATE	1,379.8	1,200.0												1,200.0	
T200503403	ROW	100% STATE	500.0														
T200503403	C	80% FHWA	11,000.0														
Total			13,018.2	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 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200503403	PD	100% STATE		138.4														
T200503403	PE	100% STATE	1,200.0	1,379.8	600.0			600.0										
T200503403	ROW	100% STATE		500.0														
T200503403	C	80% FHWA		11,000.0														
Total			1,200.0	13,018.2	600.0			600.0										

Project Title	Primavera #	Project #
SR299, SR 1 to Catherine Street	10-00011	T201012001
<div> <div>Project Description</div> <div>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.</div> </div>		
<div> <div>Project Justification</div> <div>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.</div> </div>		

Funding Program	Road Systems	Arterials
Senatorial District(s)	14 10	
Representative Districts(s)	8	

SR299, SR 1 to Catherine Street

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201012001	PE	80% FHWA	2,303.7		258.1	Z240											258.1
T201012001	PE	20% FHWA (TOLL CREDIT)	575.9		64.5	Z240											64.5
T201012001	ROW	80% FHWA	5,500.0	140.0	560.0	Z231										140.0	560.0
T201012001	C	80% FHWA	20,000.0	4,000.0	200.0	Z231		7,200.0	Z231*		7,200.0	Z231*		1,400.0	Z231*	4,000.0	16,000.0
Total			28,379.6	4,140.0	1,082.6			7,200.0			7,200.0			1,400.0		4,140.0	16,882.6

Z231, Z240 Surface Transportation Block Grant Program - FAST

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201012001	PE	80% FHWA		2,303.7		556.0			96.0			80.0						
T201012001	PE	20% FHWA (TOLL CREDIT)		575.9		139.0			24.0			20.0						
T201012001	ROW	80% FHWA	946.1	5,500.0	1,086.1	4,344.4												
T201012001	C	80% FHWA	4,000.0	20,000.0				1,800.0	7,200.0		1,800.0	7,200.0		400.0	1,600.0			
Total			4,946.1	28,379.6	1,086.1	5,039.4		1,800.0	7,320.0		1,800.0	7,300.0		400.0	1,600.0			



Project Title	Primavera #	Project #
US 40 & SR 896 Improvements	10-10099	T201611901
<div> <div>Project Description</div> <div> 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. </div> </div>		
<div> <div>Project Justification</div> <div> 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. </div> </div>		

Funding Program	Road Systems	Arterials
Senatorial District(s)	10 12	
Representative Districts(s)	27	

US 40 & SR 896 Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201611901	PE	80% FHWA	6,000.0	400.0												400.0	
T201611901	ROW	100% STATE	2,000.0	2,000.0												2,000.0	
T201611901	C	80% FHWA	60,000.0														
Total			68,000.0	2,400.0												2,400.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201611901	PE	80% FHWA	1,048.4	6,000.0	400.0	1,600.0		278.7	1,114.9		160.0	640.0		100.0	400.0		500.0	
T201611901	ROW	100% STATE	2,000.0	2,000.0	500.0			250.0			1,250.0							
T201611901	C	80% FHWA		60,000.0													7,500.0	22,500.0
Total			3,048.4	68,000.0	900.0	1,600.0		528.7	1,114.9		1,410.0	640.0		100.0	400.0		8,000.0	22,500.0

Project Title	Primavera #	Project #
US 40 / SR 72 Intersection Improvements	04-00123	T200411901
<div> <div>Project Description</div> <div> 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. </div> </div>		
<div> <div>Project Justification</div> <div> 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. </div> </div>		

Funding Program	Road Systems	Arterials
Senatorial District(s)	12	
Representative Districts(s)	15 27	

US 40 / SR 72 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200411901	PD	100% STATE	502.9														
T200411901	PE	80% FHWA	1,643.0														
T200411901	ROW	80% FHWA	2,800.0														
T200411901	ROW	20% FHWA (TOLL CREDIT)	700.0														
T200411901	C	80% FHWA	17,792.6		5,234.1	Z001*											5,234.1
Total			23,438.5		5,234.1												5,234.1

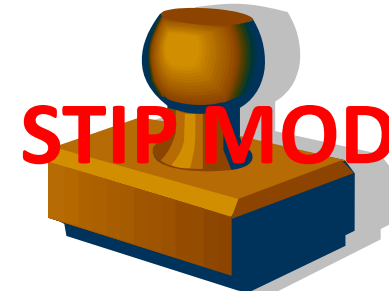
Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200411901	PD	100% STATE		502.9														
T200411901	PE	80% FHWA	16.5	1,643.0	16.5	66.0												
T200411901	ROW	80% FHWA		2,800.0		164.6												
T200411901	ROW	20% FHWA (TOLL CREDIT)		700.0		41.1												
T200411901	C	80% FHWA	3,327.4	17,792.6	2,266.7	9,066.8		995.9	3,983.7		71.0	283.9						
Total			3,343.9	23,438.5	2,283.2	9,338.5		995.9	3,983.7		71.0	283.9						



Project Title	Primavera #	Project #
US 40, Salem Church Road to Walther Road	04-00144	T201611902
<div> <div>Project Description</div> <div> This project is proposing to add an additional lane in each direction along US40 from Salem Church Road to Walther Road. There will also be pedestrian and bicycle improvements with the addition of a multi-use path for the length of the project. </div> </div>		
<div> <div>Project Justification</div> <div> 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. </div> </div>		

Funding Program	Road Systems	Arterials
Senatorial District(s)	13 12 11	
Representative Districts(s)	5 15	

US 40, Salem Church Road to Walther Road

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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		11,500.0	Z001*	3,000.0	12,000.0
Total			19,000.0				2,000.0			3,000.0	500.0			11,500.0		5,000.0	12,000.0

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201611902	PE	80% FHWA	330.5	2,000.0	220.0	880.0		80.0	320.0									
T201611902	ROW	100% STATE		2,000.0				1,000.0			1,000.0							
T201611902	C	80% FHWA		15,000.0							200.0	800.0		1,000.0	4,000.0		5,000.0	4,000.0
Total			330.5	19,000.0	220.0	880.0		1,080.0	320.0		1,200.0	800.0		1,000.0	4,000.0		5,000.0	4,000.0

Project Title	Primavera #	Project #
US13, Duck Creek to SR1	16-13131	
Project Description	Implement improvements in accordance with the Town of Smyrna's land use and transportation master planning effort. Improvements include controlled access, sidewalk, bike access, and other amenities.	
Project Justification	Create improvements on US13 that are consistent with the Town of Smyrna's land use and transportation master plan.	

Funding Program	Road Systems	Arterials
Senatorial District(s)	14	
Representative Districts(s)	9 28	

US13, Duck Creek to SR1

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	1,000.0														
	ROW	100% STATE	1,200.0				1,200.0									1,200.0	
	C	80% FHWA	6,300.0														
Total			8,500.0				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 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	PE	100% STATE	1,000.0	1,000.0	200.0			200.0			340.0			250.0				
	ROW	100% STATE		1,200.0				500.0			700.0							
	C	80% FHWA		6,300.0														
Total			1,000.0	8,500.0	200.0			700.0			1,040.0			250.0				

Project Title	Primavera #	Project #
US13, US40 to Memorial Drive Pedestrian Improvements	14-31313	T201601102
<div> <div>Project Description</div> <div> This project includes improvements to address multi-modal needs in this highly traveled section of US 13. Related Projects are as follows: 19-33001 US13 Paving and Pedestrian Improvements - US40 to SR273 19-33002 US13 Median Lighting - SR273 to I-495 19-33003 US13 Median Treatments - US40 to I-495 </div> </div>		
<div> <div>Project Justification</div> <div> 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. </div> </div>		
Funding Program	Road Systems	Arterials
Senatorial District(s)	2 12 13	
Representative Districts(s)	17 16 5	

US13, US40 to Memorial Drive Pedestrian
Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	950.0		760.0												
T201601102	C	80% FHWA	26,000.0				5,200.0	2,000.0	Z001		2,400.0	Z001*		2,400.0	Z001*	5,200.0	4,400.0
T201601102	C	100% OTHER	17.9														
Total			27,967.9		760.0		5,200.0	2,000.0			2,400.0			2,400.0		5,200.0	4,400.0

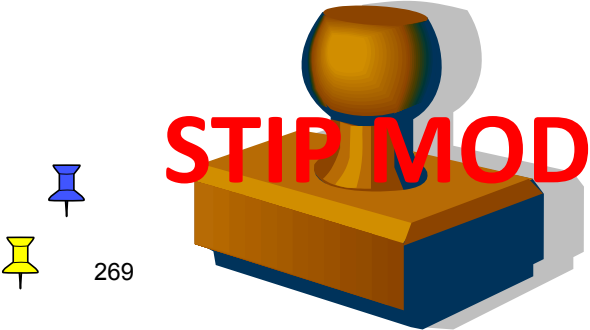
Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201601102	PE	80% FHWA	88.2	1,000.0	90.0	360.0												
T201601102	ROW	80% FHWA	200.0	950.0	10.0	40.0		180.0	720.0									
T201601102	C	80% FHWA		26,000.0				500.0	2,000.0		600.0	2,400.0		600.0	2,400.0		3,000.0	7,250.0
T201601102	C	100% OTHER		17.9						17.9								
Total			288.2	27,967.9	100.0	400.0		680.0	2,720.0	17.9	600.0	2,400.0		600.0	2,400.0		3,000.0	7,250.0



Project Title

Walnut Street, Front Street to 3rd Street, Wilmington

Primavera #

15-00005

Project #

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 Districts(s)

2

Walnut Street, Front Street to 3rd Street, Wilmington

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201504109	PE	80% FHWA	650.0														
T201504109	ROW	80% FHWA	500.0														
T201504109	C	80% FHWA	3,608.2														
T201504109	Rail Road	80% FHWA	21.2														
Total			4,779.4														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201504109	PE	80% FHWA	24.3	650.0	25.1	100.3												
T201504109	ROW	80% FHWA	4.3	500.0	99.3	397.2												
T201504109	C	80% FHWA	400.0	3,608.2	721.6	2,886.6												
T201504109	Rail Road	80% FHWA		21.2	4.3	16.9												
Total			428.6	4,779.4	850.3	3,401.0												

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	Arterials
Senatorial District(s)	3	
Representative Districts(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 2019			FY 2020			FY 2021			FY 2022			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										500.0			500.0	
	C	80% FHWA	1,750.0														
Total			3,000.0				750.0						500.0			1,250.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					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	

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

Wilmington Initiatives, King and Orange Streets,
MLK Boulevard to 13th StreetPROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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														
T201701901	C	70% FTA	5,000.0	1,500.0	1,050.0	5307										1,500.0	1,050.0
					2,450.0	5339											2,450.0
Total			6,250.0	1,500.0	3,500.0											1,500.0	3,500.0

5307 - Urbanized Area Formula Grant Program

5339 - Bus and Bus Facilities Discretionary Program

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201701901	PE	80% FHWA	204.4	1,200.0	57.0	228.0												
T201701901	ROW	100% STATE	50.0	50.0	50.0													
T201701901	C	70% FTA	1,500.0	5,000.0				300.0	700.0		1,200.0	2,800.0						
Total			1,754.4	6,250.0	107.0	228.0		300.0	700.0		1,200.0	2,800.0						

Project Title	Primavera #	Project #
Wilmington Initiatives, Walnut St, MLK to 13th Street	04-00166	T200401101
<div> <div>Project Description</div> <div> 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. </div> </div>		
<div> <div>Project Justification</div> <div> 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. </div> </div>		

Funding Program	Road Systems	Arterials
Senatorial District(s)	2 3	
Representative Districts(s)	1 2	

Wilmington Initiatives, Walnut St, MLK to 13th Street

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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										2,000.0	400.0	Z230	2,000.0	400.0
Total			12,705.0	1,000.0			1,000.0						2,000.0	400.0		4,000.0	400.0

Z230 - Surface Transportation Block Grant Program - FAST

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200401101	PE	100% STATE	1,000.0	1,705.0	100.0			100.0			500.0			300.0				
T200401101	ROW	100% STATE		1,000.0				500.0			500.0							
T200401101	C	80% FHWA		10,000.0										100.0	400.0		5,000.0	4,500.0
Total			1,000.0	12,705.0	100.0			600.0			1,000.0			400.0	400.0		5,000.0	4,500.0

Collectors

New Castle County - Road Systems - Collectors

Project Title	Primavera #	Project #
Cedar Lane Road and Marl Pit Road Intersection Improvements	16-00402	T201612001
Project Description	This project will reconfigure the intersection of Cedar Lane Road and Marl Pit Road from an intersection to a roundabout.	
Project Justification	The intersection improvements have been identified as part of the Cedar Lane Road, Boyds Corner Road to Marl Pit Road project. The purpose is to address operational and capacity deficiencies.	

Funding Program	Road Systems	Collectors
Senatorial District(s)	10	
Representative Districts(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 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201612001	PE	100% STATE	110.0														
T201612001	ROW	100% STATE	200.0														
T201612001	C	100% STATE	3,200.0	1,700.0												1,700.0	
Total			3,510.0	1,700.0												1,700.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201612001	PE	100% STATE	7.2	110.0														
T201612001	ROW	100% STATE	85.0	200.0	185.0													
T201612001	C	100% STATE	3,200.0	3,200.0	1,200.0			2,000.0										
Total			3,292.2	3,510.0	1,385.0			2,000.0										

Project Title	Primavera #	Project #
Christina River Bridge Approaches	04-00197	T200512102
<div> <div>Project Description</div> <div> 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. </div> </div>		
<div> <div>Project Justification</div> <div> 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. </div> </div>		

Funding Program	Road Systems	Collectors
Senatorial District(s)	13 2 3	
Representative Districts(s)	16 2	

Christina River Bridge Approaches

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

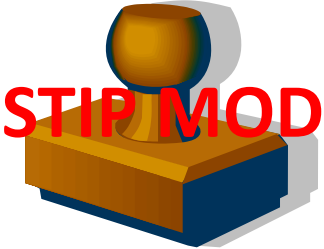
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512102	PD	100% STATE	500.5														
T200512102	PE	80% FHWA	4,592.3														
T200512102	PE	20% FHWA (TOLL CREDIT)	1,148.1														
T200512102	PE	100% STATE	2,709.6														
T200512102	ROW	80% FHWA	4,480.0		580.5	Z230*											580.5
T200512102	ROW	20% FHWA (TOLL CREDIT)	1,120.0		145.1	Z230*											145.1
T200512102	ROW	100% STATE	4,000.0														
T200512102	C	80% FHWA	27,350.7		8,963.5	Z230*											8,963.5
T200512102	Maintenance	100% STATE	1,860.0	1,100.0												1,100.0	
Total			47,761.2	1,100.0	9,689.1											1,100.0	9,689.1

Z230 - 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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200512102	PD	100% STATE	0.4	500.5														
T200512102	PE	80% FHWA		4,592.3														
T200512102	PE	20% FHWA (TOLL CREDIT)		1,148.1														
T200512102	PE	100% STATE		2,709.6														
T200512102	ROW	80% FHWA		4,480.0		580.5												
T200512102	ROW	20% FHWA (TOLL CREDIT)		1,120.0		145.1												
T200512102	ROW	100% STATE		4,000.0														
T200512102	C	80% FHWA	5,457.6	27,350.7	4,301.6	17,206.6		1,156.0	4,623.8									
T200512102	Maintenance	100% STATE	1,104.0	1,860.0	1,104.0													
Total			6,562.0	47,761.2	5,405.6	17,932.2		1,156.0	4,623.8									



Project Title	Primavera #	Project #
Little Baltimore Road Drainage Improvements	14-06966	T201404101
<div> <div>Project Description</div> <div> 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. </div> </div>		
<div> <div>Project Justification</div> <div> The project will address drainage deficiencies along Little Baltimore Road. The project was identified from the Valley Road and Little Baltimore Road Planning Study. </div> </div>		

Funding Program	Road Systems	Collectors
Senatorial District(s)	4 8	
Representative Districts(s)	22	

Little Baltimore Road Drainage Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

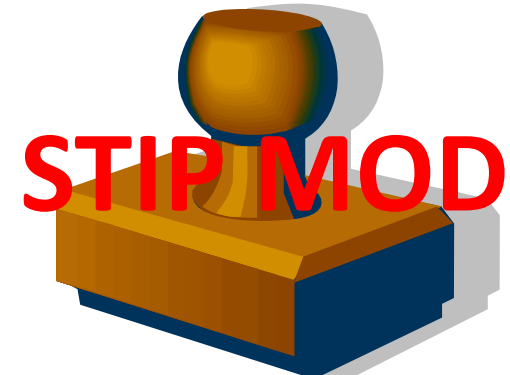
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201404101	PD	100% STATE	100.0														
T201404101	PE	80% FHWA	510.0														
T201404101	ROW	80% FHWA	250.0														
T201404101	C	80% FHWA	2,000.0	400.0	1,600.0	Z230										400.0	1,600.0
Total			2,860.0	400.0	1,600.0											400.0	1,600.0

Z230 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201404101	PD	100% STATE	14.8	100.0														
T201404101	PE	80% FHWA	63.3	510.0	67.1	268.5												
T201404101	ROW	80% FHWA	50.0	250.0	50.0	200.0												
T201404101	C	80% FHWA	400.0	2,000.0	100.0	400.0		200.0	800.0		100.0	400.0						
Total			528.1	2,860.0	217.1	868.5		200.0	800.0		100.0	400.0						



Project Title	Primavera #	Project #
Old Capitol Trail, Newport Road to Stanton Road	18-02116	
Project Description	The project will provide intersection improvements at the Old Capitol Trail intersections with Newport Road and Stanton Road. Improvements will include accommodations for bicycles and pedestrians.	
Project Justification	This project is a result of the Marshallton Circulation Study completed by WILMAPCO in 2014. The study and recommendations are intended to address concerns with high volume cut through traffic and to restore a more walkable connected community.	

Funding Program	Road Systems	Collectors
Senatorial District(s)	7	
Representative Districts(s)	19	

Old Capitol Trail, Newport Road to Stanton Road

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	650.0							650.0						650.0	
	ROW	100% STATE	1,200.0														
	C	80% FHWA	3,500.0														
Total			5,350.0							650.0						650.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	PE	100% STATE		650.0							200.0			250.0			200.0	
	ROW	100% STATE		1,200.0														600.0
	C	80% FHWA		3,500.0														
Total				5,350.0							200.0			250.0			200.0	600.0

Project Title	Primavera #	Project #
Otts Chapel Road and Welsh Track Road Intersection Improvements	19-10003	
Project Description	Based on a traffic operational analysis performed by TMC, inefficiencies were identified. Adding turn lanes, (sidewalks only if already in area) to improve operations and reduce delay at the intersection. Bike amenities in accordance with CS policy.	
Project Justification	Improved operations to reduce delay at the intersection.	

Funding Program	Road Systems	Collectors
Senatorial District(s)	10	
Representative Districts(s)	25	

Otts Chapel Road and Welsh Track Road Intersection
Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	50.0														
	ROW	100% STATE	25.0														
	C	80% FHWA	150.0														
Total			225.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	PE	100% STATE		50.0													25.0	25.0
	ROW	100% STATE		25.0														
	C	80% FHWA		150.0														
Total				225.0													25.0	25.0

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 Districts(s)	21	

Poosum Park Road and Old Poosum Park Road
Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	100.0														
T200904109	C	100% STATE	1,500.0														
Total			1,782.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200904109	PE	100% STATE	138.8	182.0	50.0													
T200904109	ROW	100% STATE	100.0	100.0				20.0			80.0							
T200904109	C	100% STATE	1,500.0	1,500.0							500.0			1,000.0				
Total			1,738.8	1,782.0	50.0			20.0			580.0			1,000.0				

Project Title

SR 72, Advanced Utility Relocation from McCoy Road to SR71

Primavera #

14-22356

Project #

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 Districts(s)

15

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201401101	C	80% FHWA	5,876.6		252.7	Z460											252.7
					460.5	M240											460.5
Total			5,876.6		713.2												713.2

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201401101	C	80% FHWA	654.8	5,876.6	762.3	3,049.1		407.9	1,631.5									
Total			654.8	5,876.6	762.3	3,049.1		407.9	1,631.5									

Project Title	Primavera #	Project #
SR 72, McCoy Road to SR 71	04-00160	T200601102
<div> <div>Project Description</div> <div> 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. </div> </div>		
<div> <div>Project Justification</div> <div> These pedestrian improvements enhance multi-modal transportation along the SR 72 roadway by providing safety and operational improvements in the project area. </div> </div>		

Funding Program	Road Systems	Collectors
Senatorial District(s)	12	
Representative Districts(s)	15	

SR 72, McCoy Road to SR 71

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200601102	PE	80% FHWA	1,550.0	60.0	240.0	Z230										60.0	240.0
T200601102	PE	100% STATE	350.0														
T200601102	ROW	80% FHWA	2,400.0														
T200601102	ROW	20% FHWA (TOLL CREDIT)	600.0														
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			17,661.2	60.0	240.0		2,552.2	10,209.0								2,612.2	10,449.0

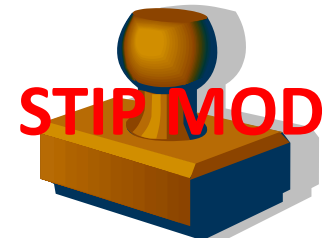
Z230 - Surface Transportation Block Grant Program - FAST

Z460 - National Highway Freight Program (NHFP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200601102	PE	80% FHWA	162.5	1,550.0	162.5	650.2		60.0	240.0									
T200601102	PE	100% STATE	41.9	350.0	41.9													
T200601102	ROW	80% FHWA		2,400.0		950.7												
T200601102	ROW	20% FHWA (TOLL CREDIT)		600.0		237.7												
T200601102	C	80% FHWA		12,761.2				1,552.2	6,209.0		1,000.0	4,000.0						
Total			204.4	17,661.2	204.4	1,838.6		1,612.2	6,449.0		1,000.0	4,000.0						



Project Title

SR 896 and Bethel Church Rd Interchange

Primavera #

08-03016

Project #

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

Collector

Senatorial District(s)

10

Representative Districts(s)

8 9

SR 896 and Bethel Church Rd Interchange

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200911305	PE	100% STATE	750.0							750.0						750.0	
T200911305	ROW	100% STATE	2,000.0														
T200911305	C	80% FHWA	21,000.0														
Total			23,750.0							750.0						750.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200911305	PE	100% STATE		750.0							200.0			300.0			250.0	
T200911305	ROW	100% STATE	116.9	2,000.0	16.9													
T200911305	C	80% FHWA		21,000.0														1,000.0
Total			116.9	23,750.0	16.9						200.0			300.0			250.0	1,000.0

Local

New Castle County - Road Systems - Local

Project Title

Denny Road/Lexington Parkway Intersection Improvements

Primavera #

18-01119

Project #

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

Local

Senatorial District(s)

10

Representative Districts(s)

27

Denny Road/Lexington Parkway Intersection
Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	200.0							200.0						200.0	
	ROW	100% STATE	50.0														
	C	80% FHWA	1,100.0														
Total			1,350.0							200.0						200.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	PE	100% STATE		200.0							100.0			100.0				
	ROW	100% STATE		50.0														50.0
	C	80% FHWA		1,100.0														
Total				1,350.0							100.0			100.0				50.0

Project Title	Primavera #	Project #
Garasches Lane, Wilmington	11-00999	T201212101
Project Description	Garasches Lane project will provide efficient access and safety for all modes of travel between the Southbridge neighborhood and the Wilmington Riverfront. Related Projects are as follows: T201912101 A Street Shared Use Path, Wilmington	
Project Justification	To address community concerns regarding safe and proper pedestrian and bike connections between the growing Riverfront district in Wilmington and the nearby community of Southbridge. This is in keeping with the Federal Highways "Livability" initiatives in urban areas.	

Funding Program	Road Systems	Local
Senatorial District(s)	2	
Representative Districts(s)	16	

Garasches Lane, Wilmington

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	350.0														
T201212101	C	80% FHWA	5,000.0				1,000.0	3,200.0	Z230		800.0	Z230*				1,000.0	4,000.0
Total			6,002.2				1,000.0	3,200.0			800.0					1,000.0	4,000.0

Z230 - Surface Transportation Block Grant Program - FAST

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201212101	PD	80% FHWA	45.3	652.2	9.4	37.6												
T201212101	PE	80% FHWA	40.9	350.0	20.4	81.6												
T201212101	C	80% FHWA		5,000.0				200.0	800.0		800.0	3,200.0						
Total			86.2	6,002.2	29.8	119.2		200.0	800.0		800.0	3,200.0						

Project Title	Primavera #	Project #
Jamison Corner Road Relocated at Boyds Corner Road	09-30000	T200912002
Project Description	This project will relocate Jamison Corner Road to the west connecting with Cedar Lane Road at the southern limits, along with a shared use path.	
Project Justification	The area of New Castle County just below the C & D Canal is expected to experience added congestion and safety issues. This project is part of a Master Plan for improvements in this growing area.	

Funding Program	Road Systems	Local
Senatorial District(s)	12	
Representative Districts(s)	9	

Jamison Corner Road Relocated at Boyds Corner
Road

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200912002	PE	100% STATE	557.1														
T200912002	ROW	100% STATE	1,000.0														
T200912002	C	100% OTHER	3,000.0														
T200912002	C	100% STATE	4,076.4														
Total			8,633.5														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200912002	PE	100% STATE	12.3	557.1														
T200912002	ROW	100% STATE	549.4	1,000.0	21.8													
T200912002	C	100% OTHER		3,000.0														
T200912002	C	100% STATE	2,847.3	4,076.4	3,075.5			128.5										
Total			3,409.0	8,633.5	3,097.3			128.5										

Project Title

Justison Landing

Primavera #

07-10415

Project #

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 Districts(s)

2

Justison Landing

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200512101	PE	100% OTHER	1,367.0														
T200512101	PE	100% STATE	9,561.0														
T200512101	ROW	100% STATE	5,259.5	68.0			68.0			68.0			68.0			272.0	
T200512101	C	100% OTHER	291.8														
T200512101	C	100% STATE	37,957.7														
T200512101	Maintenance	100% OTHER	2,100.1														
T200512101	Maintenance	100% STATE	1,390.6														
Total			57,927.7	68.0			68.0			68.0			68.0			272.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200512101	PE	100% OTHER		1,367.0														
T200512101	PE	100% STATE	1,095.1	9,561.0														
T200512101	ROW	100% STATE	225.7	5,259.5	286.0			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			1,505.4	57,927.7	286.0			68.0			68.0			68.0				

Project Title

Justison Landing, Parcel 1A -Environmental Remediation

Project Description

Funding of DelDOT's Share of Environmental Remediation of Justison Landing, Parcel 1A, at the Wilmington Riverfront

Project Justification

Funding commitments per Development and Remediation Agreements, January 28, 2006

Primavera #

18-00121

Project #

T201812101

Funding Program

Road Systems

Local

Senatorial District(s)

3

Representative Districts(s)

2

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201812101	ROW	100% STATE	460.0														
Total			460.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201812101	ROW	100% STATE	460.0	460.0	460.0													
Total			460.0	460.0	460.0													

Project Title	Primavera #	Project #
N15, Boyds Corner Road, Cedar Lane Road to US 13	07-00406	T200712002
Project Description	This project will improve Boyds Corner Road to four 12-foot lanes with 10-foot shoulders and a 20-foot median, using a combination of open and closed drainage system, and building a 10-foot multi-use path on each side of the roadway.	
Project Justification	The area of New Castle County just below the C & D Canal is expected to experience added congestion and safety issues. This project is part of a Master Plan for improvements in this growing area.	

Funding Program	Road Systems	Local
Senatorial District(s)	12	
Representative Districts(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 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200712002	PE	100% STATE	2,060.3														
T200712002	ROW	100% STATE	2,800.0				2,800.0									2,800.0	
T200712002	C	100% STATE	13,321.0										13,300.0			13,300.0	
Total			18,181.3				2,800.0						13,300.0			16,100.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200712002	PE	100% STATE	501.0	2,060.3	50.0			250.0			200.0			50.0				
T200712002	ROW	100% STATE		2,800.0				100.0			1,400.0			1,300.0				
T200712002	C	100% STATE		13,321.0										3,325.0			7,000.0	2,975.0
Total			501.0	18,181.3	50.0			350.0			1,600.0			4,675.0			7,000.0	2,975.0

Project Title	Primavera #	Project #
N412, Lorewood Grove Road, Jamison Corner Rd to SR 1	07-00403	T200712006
Project Description	This project will improve Lorewood Grove Road to two 12-foot lanes with 8-foot shoulders, open ditch drainage system, and a 10-foot multi-use path on one side of the roadway, from Jamison Corner Rd to SR 1.	
Project Justification	The area of New Castle County just below the C & D Canal is expected to experience added congestion and safety issues. This project is part of a Master Plan for improvements in this growing area.	

Funding Program	Road Systems	Local
Senatorial District(s)	12	
Representative Districts(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 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200712006	PE	100% STATE	187.1	50.0												50.0	
T200712006	ROW	100% STATE	3,000.0														
T200712006	C	100% STATE	7,000.0										7,000.0			7,000.0	
Total			10,187.1	50.0									7,000.0			7,050.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200712006	PE	100% STATE	142.3	187.1	127.3													
T200712006	ROW	100% STATE	2,987.9	3,000.0				10.0			1,000.0			1,975.0				
T200712006	C	100% STATE		7,000.0										1,000.0			4,000.0	2,000.0
Total			3,130.2	10,187.1	127.3			10.0			1,000.0			2,975.0			4,000.0	2,000.0

Project Title

Primavera #Project #

N427, Cedar Lane Road, Marl Pit Road, to Boyds Corner Road07-00402T200712005

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 ProgramRoad SystemsLocal

Senatorial District(s)10

Representative Districts(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 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200712005	PE	100% STATE	288.8														
T200712005	ROW	100% STATE	2,600.0				2,600.0									2,600.0	
T200712005	C	100% STATE	9,500.0										9,500.0			9,500.0	
Total			12,388.8				2,600.0						9,500.0			12,100.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200712005	PE	100% STATE	288.8	288.8	80.0													
T200712005	ROW	100% STATE		2,600.0				1,700.0			900.0							
T200712005	C	100% STATE		9,500.0										1,000.0			6,500.0	2,000.0
Total			288.8	12,388.8	80.0			1,700.0			900.0			1,000.0			6,500.0	2,000.0

Project Title

Primavera #Project #

Riverfront Rail Relocation and Parking Improvements13-00006

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

DelDOT 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 SystemsLocal

Senatorial District(s)

23

Representative Districts(s)

2316

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	C	100% STATE	3,400.0	3,400.0	75.0			75.0			75.0			75.0				
Total			3,400.0	3,400.0	75.0			75.0			75.0			75.0				

Project Title

Shallcross Lake Road Relocated, Graylag Rd to Boyds Corner Rd

Primavera #

18-00428

Project #

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 Districts(s)

9

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					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											

Project Title

Wilmington Signal Improvements Project, Phase 2

Primavera #

09-01014

Project #

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 Districts(s)

3

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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 FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200909201	Program Funding	100% FHWA		3,300.0		422.6												
Total				3,300.0		422.6												

Bridge

Project Title

Primavera #Project #

Bridge Painting, New Castle County, 201614-03282T201407407

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 ProgramRoad SystemsBridge

Senatorial District(s)1 9 5 2

Representative Districts(s)1 21

Bridge Painting, New Castle County, 2016

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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														
T201407407	PE	20% FHWA (TOLL CREDIT)	9.0														
T201407407	C	80% FHWA	764.9														
T201407407	C	20% FHWA (TOLL CREDIT)	191.2														
T201407407	Rail Road	80% FHWA	110.9														
T201407407	Rail Road	20% FHWA (TOLL CREDIT)	27.7														
Total			1,139.7														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201407407	PE	80% FHWA		36.0		35.1												
T201407407	PE	20% FHWA (TOLL CREDIT)		9.0		8.8												
T201407407	C	80% FHWA		764.9		764.9												
T201407407	C	20% FHWA (TOLL CREDIT)		191.2		191.2												
T201407407	Rail Road	80% FHWA		110.9		110.9												
T201407407	Rail Road	20% FHWA (TOLL CREDIT)		27.7		27.7												
Total				1,139.7		1,138.6												

Project Title	Primavera #	Project #
Christina River Bridge	16-10691	T201612101
<div> <div>Project Description</div> <div> 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. </div> </div>		
<div> <div>Project Justification</div> <div> 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. </div> </div>		

Funding Program	Road Systems	Bridge
Senatorial District(s)	13 2 3	
Representative Districts(s)	16 2	

Christina River Bridge

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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		7,892.7	Z240*											7,892.7
					3,000.0	Z230*											3,000.0
Total			40,000.0		10,892.7												10,892.7

Z240,Z230 - Surface Transportation Block Grant Program - FAST

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201612101	ROW	80% FHWA		4,000.0														
T201612101	ROW	20% FHWA (TOLL CREDIT)		1,000.0														
T201612101	C	80% FHWA	3,652.8	35,000.0	3,223.0	12,892.2		900.0	3,600.0									
Total			3,652.8	40,000.0	3,223.0	12,892.2		900.0	3,600.0									

Project Title	Primavera #	Project #
Rehabilitation of I-95 from I-495 to North of Brandywine River Bridge	14-01056	T201407404

Project Description This project involves the rehabilitation of I-95 from the I-495 southern interchange to north of the Brandywine River Bridge. Work includes the rehabilitation of 19 bridges involving painting of structural steel, substructure concrete repairs, bearing replacements, joint replacements, concrete deck patching, replacement of the deck overlay, replacement of the concrete bearings, and replacement of the concrete deck for the ramp bridges. Other major work items include replacing the median barriers, upgrading guardrail, rebuilding the Second Street Ramp onto Southbound I-95 and removing the South Jackson Street on ramp, patching and rehabilitating the pavement south of the viaduct, reconstructing the mainline and ramp pavement between the viaduct and Brandywine River Bridge, and upgrading all signage and lighting through the corridor, including installing new ancillary structures. Separate traffic mitigation projects have been identified and will be constructed in advance of the project to help alleviate impacts on residents and commuters during construction. This project allows the Department to utilize PM 2.5 Federal funding based on 3 specific category improvements in lowering diesel engine emissions through: 1. Idle Reduction 2. Traffic Flow Improvement 3. Freight Corridor improvements due to the high concentration of heavier vehicles.

Related Projects are as follows: T201907402 Rehabilitation of I-95, 2nd Street On-Ramp Improvements
T201907403 Rehabilitation of I-95, Viaduct Substructure Repairs

Project Justification The viaduct bridges (BR 1-748, 748N, and 748S) and the Brandywine River Bridge (BR 1-759) are in fair condition with a lot of repair needs to extend the lives of the bridges. The ramp bridges were all constructed at the same time as the mainline bridges and also have repair needs that can more easily be addressed under the Maintenance of Traffic schemes provided during this project. The mainline concrete pavement between the viaduct and Brandywine River Bridge is beyond its service life and in need of reconstruction. The signage and lighting along the corridor is substandard. The median barrier is severely deteriorated with several areas having been destroyed through vehicular impact, and the guardrail needs to be upgraded to current standards. The mainline bridges were identified as needing work through the Bridge Management System, and the remaining items are more easily achieved under the maintenance of traffic scheme provided under the needed repairs of the bridges. The highest priority bridges are ranked on the 2017 DelDOT Bridge Deficiency List (out of 1625 total bridges) as follows: Bridge 1 -748 is ranked 146th, Bridge 1 -748N is ranked 59th, Bridge 1 -748S is ranked 94th, and Bridge 1 -759 is ranked 99th. By rehabilitating these bridges, the Department will be improving its data associated with meeting the performance measures associated with bridge condition, specifically percentage of bridges in poor or fair condition and percentage of deck area in poor condition for bridges on the NHS.

Funding Program	Road Systems	Bridge
Senatorial District(s)	1 3 13	
Representative Districts(s)	1 2 3 4 16	

Rehabilitation of I-95 from Wilmington Viaduct to
North of Brandywine River BridgePROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201407404	PE	80% FHWA	13,000.0														
T201407404	C	80% FHWA	165,000.0	33,000.0	12,000.0	Z001		18,000.0	Z001*		43,000.0	Z001*		36,000.0	Z001*	33,000.0	109,000.0
					10,000.0	Z460		5,000.0	Z460*		4,000.0	Z460*		4,000.0	Z460*		23,000.0
T201407404	C	90% FHWA	725.0														
T201407404	Maintenance	100% STATE	40,000.0	10,000.0			20,000.0			10,000.0							
T201407404	Rail Road	80% FHWA	778.2		622.6	Z001											622.6
Total			219,503.2	43,000.0	22,622.6		20,000.0	23,000.0		10,000.0	47,000.0			40,000.0		33,000.0	132,622.6

Z001 - National Highway Performance Program (NHPP)

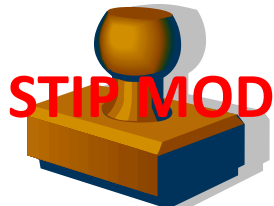
* AC Conversion

Z460 - National Highway Freight Program (NHFP)

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201407404	PE	80% FHWA	797.5	13,000.0	398.3	1,593.2		200.0	800.0		200.0	800.0						
T201407404	C	80% FHWA	33,000.0	165,000.0				3,000.0	12,000.0		12,000.0	48,000.0		11,000.0	44,000.0		25,000.0	
T201407404	C	90% FHWA	71.8	725.0	72.5	652.5												
T201407404	Maintenance	100% STATE	10,000.0	40,000.0	10,000.0			20,000.0			10,000.0							
T201407404	Rail Road	80% FHWA		778.2	4.0	16.0		20.0	80.0		40.0	160.00		40.0	160.00		200.0	58.2
Total			43,869.3	219,503.2	10,474.8	2,261.7		23,220.0	12,880.0		22,240.0	48,960.0		11,040.0	44,160.0		25,200.0	58.2



Bicycle/Pedestrian

New Castle County - Road Systems - Bicycle/Pedestrian

Project Title

Industrial Track Greenway Phase III

Primavera #

13-99356

Project #

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)

13

Representative Districts(s)

16

Industrial Track Greenway Phase III

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	22,357.0														
T201330009	Planning	80% FHWA	1,034.0														
T201330009	Rail Road	80% FHWA	250.0														
Total			24,741.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201330009	PE	80% FHWA	4.5	1,000.0														
T201330009	ROW	80% FHWA	1.6	100.0														
T201330009	C	80% FHWA	807.7	22,357.0	712.0	2,846.3												
T201330009	Planning	80% FHWA	1.3	1,034.0														
T201330009	Rail Road	80% FHWA	29.0	250.0	33.1	132.4												
Total			844.1	24,741.0	745.1	2,978.7												

Transit Systems

New Castle County - Transit Systems

Facilities



New Castle County - Transit Systems - Facilities

Project Title

Beech St Facilities Renovation

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.

Primavera #

16-51363

Project #

T201753105

Funding Program

Transit Systems

Facilities

Senatorial District(s)

3 12

Representative Districts(s)

3 15

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201753105	C	100% STATE	1,375.0														
Total			1,375.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201753105	C	100% STATE	565.7	1,375.0	500.0													
Total			565.7	1,375.0	500.0													

Project Title

Primavera #Project #

Beech St Maintenance Building16-51362T201753108

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 SystemsFacilities

Senatorial District(s)

3 12

Representative Districts(s)

3 15



PROJECT AUTHORIZATION SCHEDULE																	
IN (\$000)																	
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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														
Total			3,500.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE																		
IN (\$000)																		
PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201753108	PE	80% FTA	95.1	500.0	88.0	352.0												
T201753108	C	80% FTA	600.0	3,000.0				600.0	2,400.0									
Total			695.1	3,500.0	88.0	352.0		600.0	2,400.0									

Project Title

Christina Crescent Elevators

Primavera #

16-72401

Project #

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 Districts(s)

3

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201653103	C	100% STATE	1,000.5														
Total			1,000.5														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653103	C	100% STATE	415.5	1,000.5	415.5													
Total			415.5	1,000.5	415.5													

Project Title

Churchman's Crossing Fairplay Station Parking Expansion

Primavera #

Project #

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 Districts(s)

18

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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
Total			1,252.0							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 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	PE	80% FTA		1,252.0							130.4	521.6		120.0	480.0			
Total				1,252.0							130.4	521.6		120.0	480.0			

Project Title

City of Wilmington Bus Stop Beautifications

Project Description

Project Justification

Primavera #

16-70915

Project #

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 Districts(s)

3

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201653102	C	100% STATE	280.3	500.0	288.7													
Total			280.3	500.0	288.7													

Project Title

Middletown Park and Ride

Primavera #

18-01113

Project #

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

Facilities

Senatorial District(s)

10

Representative Districts(s)

9

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201853106	PE	100% STATE	50.0														
T201853106	C	70% FTA	3,000.0	900.0	2,100.0	5339										900.0	2,100.0
Total			3,050.0	900.0	2,100.0											900.0	2,100.0

5339 - Bus and Bus Facilities Discretionary Program

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201853106	PE	100% STATE	50.0	50.0	50.0													
T201853106	C	70% FTA		3,000.0	150.0	350.0		750.0	1,750.0									
Total			50.0	3,050.0	200.0	350.0		750.0	1,750.0									

Project Title

Primavera #Project #

Monroe Street Oil Tanks Upgrade to AST18-71804

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 SystemsFacilities

Senatorial District(s)

12

Representative Districts(s)

15

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					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	

Project Title	Primavera #	Project #
NCC Transit Center	13-00999	T201353111
Project Description	The project will entail the development, design and construction of a new bus transit facility, including a park & ride, located on current DelDOT owned property near the Christiana Mall and Fashion Center. In addition, the project will include road connections to provide access to and from the transit facility for buses and patrons, and for other local trips between Road A/Center Boulevard and Churchmans Road. All new infrastructure will also provide pedestrian and bicycle facilities.	
Project Justification	The current Park & Ride; which exists in the middle of the Christiana Mall Parking lots, has developed over the years to provide both park & ride and transit services, and the existing road network limits opportunities for local trips including transit to access needed destinations in and around the Mall. Dart First State runs numerous bus routes through the location; both destination and transfer routes. The existing transit facilities and corresponding road network needs to be updated to better address existing and growing transportation demands.	

Funding Program	Transit Systems	Facilities
Senatorial District(s)	9	
Representative Districts(s)	18	

NCC Transit Center

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

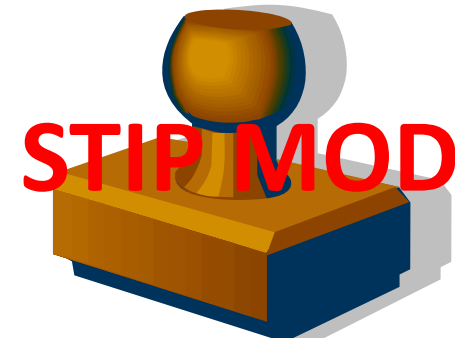
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201353111	PD	80% FTA	500.0														
T201353111	PE	80% FTA	750.0														
T201353111	ROW	80% FTA	1,000.0		800.0	5307											800.0
T201353111	C	80% FTA	2,500.0	500.0				2,000.0	5307							500.0	2,000.0
Total			4,750.0	500.0	800.0			2,000.0								500.0	2,800.0

5307 - Urbanized Area Formula Grant Program

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201353111	PD	80% FTA	76.9	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	500.0	2,500.0				100.0	400.0		400.0	1,600.0						
Total			926.9	4,750.0	130.0	520.0		320.0	1,280.0		400.0	1,600.0						



Project Title

Wilmington Operations Center Bus Wash

Primavera #

10-12143

Project #

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 Districts(s)

3

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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														
Total			1,025.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201853102	PE	80% FTA	25.0	125.0				25.0	100.0									
T201853102	C	80% FTA	180.0	900.0	60.0	240.0		120.0	480.0									
Total			205.0	1,025.0	60.0	240.0		145.0	580.0									

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 Districts(s)	3	

Wilmington Transit Center

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	1,600.0														
T201753101	C	100% OTHER	16,500.0														
Total			18,920.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201753101	PE	100% STATE	85.0	320.0	87.2													
T201753101	ROW	100% STATE	72.8	500.0	72.8													
T201753101	C	100% STATE	630.0	1,600.0	50.0													
T201753101	C	100% OTHER		16,500.0			10,000.0											
Total			787.8	18,920.0	210.0		10,000.0											

Rail

New Castle County - Transit Systems - Rail

Project Title		Primavera #	Project #
Claymont Regional Transportation Center		10-12144	T201651201
Project Description	This project will be for the design of a new Claymont commuter rail station integrated with the redevelopment of a former industrial site into an office/commercial complex. The new station will provide full 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 Districts(s)	10	

Claymont Regional Transportation Center

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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														
T201651201	ROW	100% STATE	100.0	100.0													
T201651201	C	55% FTA	41,973.7	2,645.0	3,400.0	5307		3,850.0	5307		7,830.0	5307				2,645.0	15,080.0
					2,600.0	5337		5,405.5	5337								8,005.5
T201651201	C	67% FTA	15,000.0														
T201651201	Rail Road	55% FTA	7,000.0					3,850.0									
Total			70,773.7	2,745.0	6,000.0			13,105.5			7,830.0					2,645.0	23,085.5

5307 - Urbanized Area Formula Grant Program

5337 - State of Good Repair

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201651201	PE	80% FTA		6,700.0	576.2	2,844.6		300.0	1,200.0									
T201651201	ROW	100% STATE	100.0	100.0	100.0													
T201651201	C	55% FTA	18,645.0	41,973.7	1,350.0	1,650.0		4,804.9	5,872.7		7,920.0	9,680.0						
T201651201	C	67% FTA	4,875.0	15,000.0	1,070.3	2,334.5	79.5	3,190.7	6,570.5	45.5	539.3	1,095.0						
T201651201	Rail Road	55% FTA	3,150.0	7,000.0				1,417.5	1,732.5		1,260.0	1,540.0						
Total			26,770.0	70,773.7	3,096.5	6,829.1	79.5	9,713.1	15,375.7	45.5	9,719.3	12,315.0						

Project Title

Primavera #

Project #

Newark Regional Transportation Center, Catenary and Railroad Signal Foundations

18-05178

T201851601

Project Description

Part of the Newark Regional Transportation Center Improvements. This is work to construct catenary and railroad signal foundations, to allow Amtrak to relocate facilities in advance of platform and pedestrian bridge work for the station improvements

Project Justification

The existing Newark station has minimal passenger facilities, inadequate parking, and other deficiencies. It cannot accommodate high-level platforms required by the Federal Rail Administration (FRA) and ADA. Conflicts with freight trains preclude expansion of passenger service and detract from freight operations. Relocation and replacement of the station are included in DTC's Commuter Rail Improvement Project.

Funding Program

Transit Systems

Rail

Senatorial District(s)

5

Representative Districts(s)

10

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201851601	C	80% FTA	7,200.0														
Total			7,200.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201851601	C	80% FTA		7,200.0	1,440.0	5,760.0												
Total				7,200.0	1,440.0	5,760.0												

Project Title	Primavera #	Project #
Newark Regional Transportation Center, Parking Lot & Access Rd	13-98520	T201451603
<div> <div>Project Description</div> <div> 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 </div> </div>		
<div> <div>Project Justification</div> <div> 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. </div> </div>		

Funding Program	Transit Systems	Rail
Senatorial District(s)	10 8	
Representative Districts(s)	25	

Newark Regional Transportation Center, Parking Lot
& Access RdPROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201451603	ROW	80% FTA	100.0														
T201451603	C	80% FTA	399.6														
T201451603	C	48% FTA	1.2														
T201451603	C	43% FTA	8,526.9														
T201451603	C	100% OTHER	274.7														
T201451603	C	100% STATE	532.30														
Total			9,834.7														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201451603	ROW	80% FTA		100.0	19.9	79.6												
T201451603	C	80% FTA		399.6	79.9	319.7												
T201451603	C	48% FTA		1.2														
T201451603	C	43% FTA		8,526.9	1,296.6	994.8												
T201451603	C	100% OTHER		274.7			25.4											
T201451603	C	100% STATE	350.3	532.3	532.3													
Total			350.3	9,834.7	1,928.7	1,394.1	25.4											

Project Title	Primavera #	Project #
Newark Regional Transportation Center, Planning and Design	11-00272	T201251601
<div> <div>Project Description</div> <div> 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. </div> </div>		
<div> <div>Project Justification</div> <div> 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. </div> </div>		

Funding Program	Transit Systems	Rail
Senatorial District(s)	10 8	
Representative Districts(s)	25	

Newark Regional Transportation Center, Planning
and DesignPROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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 FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201251601	PE	80% FTA		3,000.0	240.3	961.2												
T201251601	PE	100% STATE	703.3	8,900.0	350.3													
T201251601	Program Funding	100% FTA		2,250.0														
T201251601	Program Funding	100% STATE		383.6														
Total			703.3	14,533.6	590.6	961.2												

Project Title

Primavera #Project #

Newark Regional Transportation Center, Platform and Pedestrian Bridge16-00387T201751603

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 SystemsRail

Senatorial District(s)

8 10

Representative Districts(s)

25

Newark Regional Transportation Center, Platform
and Pedestrian BridgePROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201751603	C	100% STATE	12,400.0	9,753.6												9,753.6	
T201751603	C	100% OTHER	3,000.0														
T201751603	Rail Road	80% FTA	197.1														
T201751603	Rail Road	43% FTA	8,477.0														
T201751603	Rail Road	100% STATE	17,326.0														
Total			41,400.1	9,753.6												9,753.6	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201751603	C	100% STATE	12,400.0	12,400.0	400.0			4,000.0			8,000.0							
T201751603	C	100% OTHER		3,000.0						3,000.0								
T201751603	Rail Road	80% FTA		197.1	39.4	157.7												
T201751603	Rail Road	43% FTA		8,477.0	5,927.9	2,549.0												
T201751603	Rail Road	100% STATE	17,326.0	17,326.0	11,806.4			2,759.8			2,760.0							
Total			29,726.0	41,400.1	18,173.7	2,706.7		6,759.8		3,000.0	10,760.0							

Project Title	Primavera #	Project #
Newark Regional Transportation Center, Station Building	14-98203	T201451604
<div> <div>Project Description</div> <div> 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. </div> </div>		
<div> <div>Project Justification</div> <div> 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. </div> </div>		

Funding Program	Transit Systems	Rail
Senatorial District(s)	8 10	
Representative Districts(s)	25	

Newark Regional Transportation Center, Station
BuildingPROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201451604	C	80% FTA	5,102.9														
T201451604	C	43% FTA	2,604.7														
T201451604	C	100% STATE	1,323.9														
T201451604	Rail Road	100% STATE	75.0														
Total			9,106.5														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201451604	C	80% FTA		5,102.9	1,020.6	4,082.3												
T201451604	C	43% FTA		2,604.7	1,062.9	788.2												
T201451604	C	100% STATE		1,323.9	1,323.9													
T201451604	Rail Road	100% STATE	75.0	75.0	75.0													
Total			75.0	9,106.5	3,482.4	4,870.5												

Project Title

Primavera #Project #

Northeast Corridor Allocation Policy15-16309T201651601

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 Districts(s)

2 13

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201651601	C	100% STATE	16,100.0	2,300.0			2,400.0			2,500.0			2,600.0			9,800.0	
Total			16,100.0	2,300.0			2,400.0			2,500.0			2,600.0			9,800.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201651601	C	100% STATE	2,750.7	16,100.0	2,467.6			2,400.0			2,500.0			2,600.0			2,700.0	2,700.0
Total			2,750.7	16,100.0	2,467.6			2,400.0			2,500.0			2,600.0			2,700.0	2,700.0

Project Title

Northeast Corridor Improvements Yard to Ragan, Civil, Structural

Primavera #

08-05482

Project #

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 Districts(s)

2 13

Northeast Corridor Improvements Yard to Ragan,
Civil, StructuralPROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	18,271.4														
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			31,904.6														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
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		18,271.4	71.6	286.4												
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				31,904.6	71.6	286.4												

Project Title

SEPTA New Payment Technology (NPT)

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.

Primavera #

17-53974

Project #

T201750404

Funding Program

Transit Systems

Rail

Senatorial District(s)

Statewide

Representative Districts(s)

Statewide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750404	C	100% STATE	96.6														
Total			96.6														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201750404	C	100% STATE	93.8	96.6	93.8													
Total			93.8	96.6	93.8													

Project Title

Primavera #Project #

Shipley Street Bridge Rehabilitation14-90122T201451401

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 SystemsRail

Senatorial District(s)

2

Representative Districts(s)

1

Shipley Street Bridge Rehabilitation

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201451401	C	100% OTHER	7,000.0														
T201451401	C	100% STATE	629.5														
Total			7,629.5														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201451401	C	100% OTHER		7,000.0						7,000.0								
T201451401	C	100% STATE	629.5	629.5				629.5										
Total			629.5	7,629.5				629.5		7,000.0								

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

Funding Program	Transit Systems	Rail
Senatorial District(s)	3	
Representative Districts(s)	2	

Third Track Amtrak Phase

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201251604	PE	80% FTA	285.9														
T201251604	C	80% FRA	16,625.0														
T201251604	C	80% FTA	8,844.9														
T201251604	C	80% FTA	4,102.9														
T201251604	C	20% FTA (TOLL CREDIT)	1,025.7														
Total			30,884.4														

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201251604	PE	80% FTA		285.9														
T201251604	C	80% FRA		16,625.0	2,006.0	8,023.9												
T201251604	C	80% FTA		8,844.9	14.3	57.0												
T201251604	C	80% FTA		4,102.9														
T201251604	C	20% FTA (TOLL CREDIT)		1,025.7														
Total				30,884.4	2,020.3	8,080.9												

Vehicles



New Castle County - Transit Systems - Vehicles

Project Title

Primavera #Project #

Preventive Maintenance - New Castle County07-30222

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 SystemsVehicles

Senatorial District(s)

District Wide

Representative Districts(s)

District Wide

Preventive Maintenance - New Castle County

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	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

Project Title

Transit Vehicle Expansion (2) UD Autonomous Shuttles

Primavera #

18-21418

Project #

T201850307

Project Description

Purchase two autonomous shuttles to be utilized under agreement with the University of Delaware.

Project Justification

This project will fund a pilot program to purchase and test autonomous shuttles with the University of Delaware at the Newark campus.

Funding Program

Transit System

Vehicles

Senatorial District(s)

8

Representative Districts(s)

25

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850307	Procurement	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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850307	Procurement	100% STATE	500.0	500.0	500.0													
Total			500.0	500.0	500.0													

Project Title

Primavera #Project #

Transit Vehicle Replacement (3) Fixed Route Cutaway Buses NCC FY2214-11020

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 ProgramTransit SystemsVehicles

Senatorial District(s)3

Representative Districts(s)3

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	403.5							80.7	322.8	5307				80.7	322.8
Total			403.5							80.7	322.8					80.7	322.8

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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		403.5										80.7	322.8			
Total				403.5										80.7	322.8			

Project Title

Transit Vehicle Replacement (22) 40' Low Floor Buses NCC FY20

Primavera #

14-11011

Project #

T201850312

Project Description

Transit Vehicle Replacement FY20 Purchase (22) 40' LF Buses NCC

Project Justification

Provide fixed route service in New Castle County.

Funding Program

Transit Systems

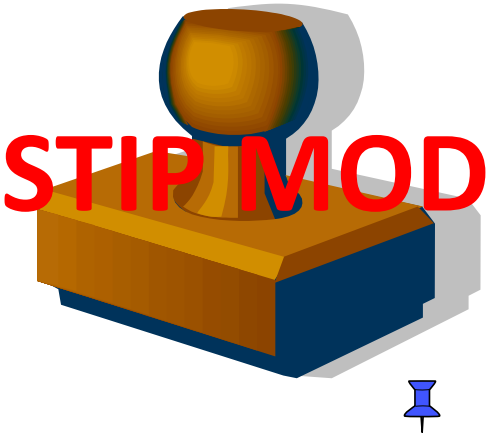
Vehicles

Senatorial District(s)

3 12

Representative Districts(s)

3 15



PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850312	Procurement	80% FTA	11,073.4	2,214.6	1,926.6	5339										2,214.6	1,926.6
					6,931.8	5307											6,931.8
Total			11,073.4	2,214.6	8,858.4											2,214.6	8,858.4

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850312	Procurement	80% FTA	2,214.6	11,073.4				2,214.6	8,858.4									
Total			2,214.6	11,073.4				2,214.6	8,858.4									

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)	District Wide	
Representative Districts(s)	District Wide	

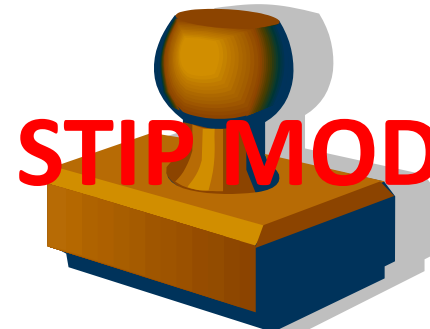
Transit Vehicle Replacement (8) 35' Electric Buses
NCC FY19PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850303	Procurement	80% FTA	1,000.0														
T201850303	Procurement	100% STATE	7,448.0														
Total			8,448.0														

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201850303	Procurement	80% FTA		1,000.0	200.0	800.0												
T201850303	Procurement	100% STATE	7,448.0	7,448.0	7,448.0													
Total			7,448.0	8,448.0	7,648.0	800.0												



Project Title

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

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.

Primavera #

12-90016

Project #

T201850313

Funding Program

Transit Systems

Vehicles

Senatorial District(s)

3 12

Representative Districts(s)

3 15

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850313	Procurement	80% FTA	4,413.6	882.7	3,530.9	5307										882.7	3,530.9
Total			4,413.6	882.7	3,530.9											882.7	3,530.9

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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850313	Procurement	80% FTA	882.7	4,413.6				882.7	3,530.9									
Total			882.7	4,413.6				882.7	3,530.9									

Project Title

Transit Vehicle Replacement Paratransit Buses NCC Program

Primavera # Project #

07-22425

Project Description

This project will replace buses for paratransit service in New Castle County. The replacement schedule is 29 buses in FY19, 39 buses in FY20, 20 buses in FY21, 31 buses in FY22, 27 buses in FY23 and 29 in FY24.

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 Districts(s)

3 15



PROJECT AUTHORIZATION SCHEDULE IN (\$000)																	
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	885.3	3,541.2	5339	476.8	288.7	5339	775.6	1,300.0	5339	709.0	800.0	5339	2,846.7	5,929.9
								1,618.5	5307		1,802.5	5307		2,036.1	5307		5,457.1
Total			41,000.0	885.3	3,541.2		476.8	1,907.2		775.6	3,102.5		709.0	2,836.1		2,846.7	11,387.0

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 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Procurement	80% FTA	1,374.6	41,000.0	627.0	2,507.9		885.3	3,541.2		476.8	1,907.2		775.6	3,102.5		3,545.1	3,987.5
Total			1,374.6	41,000.0	627.0	2,507.9		885.3	3,541.2		476.8	1,907.2		775.6	3,102.5		3,545.1	3,987.5

Project Title

Primavera #Project #

Transit Vehicle Replacement Unicity Bus Purchase Program07-22430

Project Description

This project will purchase one replacement bus in FY19, one replacement bus in FY21, and one replacement bus in FY23 for the City of Newark's Unicity service.

Project Justification

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

Funding Program

Transit SystemsVehicles

Senatorial District(s)

6

Representative Districts(s)

23

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	329.3	114.1						114.1						228.2	
Total			329.3	114.1						114.1						228.2	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	100% STATE	114.1	329.3	114.1						114.1						114.1	
Total			114.1	329.3	114.1						114.1						114.1	

Kent County

Kent County

Road Systems

Kent County - Road Systems

Arterials

Project Title	Primavera #	Project #
HEP KC, SR 8 & SR 15 Intersection Improvements	14-00815	T201500201
<div> <div>Project Description</div> <div> The existing intersection of SR8 - Forest Avenue & SR15 - Saulsbury Road is a signalized intersection with a left-turn lane, through lane, bike lane, and channelized right-turn lane on the SR15 approaches and a left-turn, two through lanes, and a channelized right-turn on the SR8 approaches. This project proposes installing an additional through lane on northbound and southbound SR15 at SR8. </div> </div>		
<div> <div>Project Justification</div> <div> This project was cited in the 2012 Hazard Elimination Program, Site S for capacity and safety improvements. </div> </div>		

Funding Program	Road Systems	Arterials
Senatorial District(s)	17	
Representative Districts(s)	31	

HEP KC, SR 8 & SR 15 Intersection Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201500201	PE	80% FHWA	1,162.0	20.0	80.0	Z231										20.0	80.0
T201500201	ROW	100% STATE	900.0	900.0												900.0	
T201500201	C	90% FHWA	3,000.0				300.0	1,400.0	ZS30		1,300.0	ZS30*				300.0	2,700.0
Total			5,062.0	920.0	80.0		300.0	1,400.0			1,300.0					1,220.0	2,780.0

ZS30 - Highway Safety Improvement Program (HSIP)

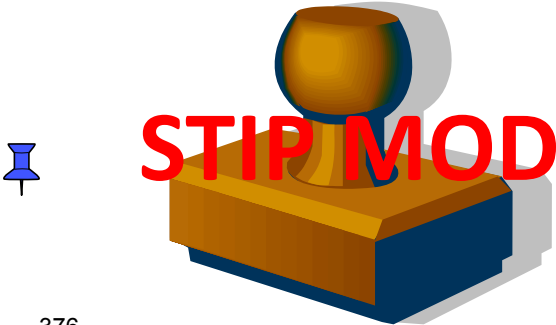
Z231 - Surface Transportation Block Grant Program - FAST

* AC Conversion

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201500201	PE	80% FHWA	139.1	1,162.0	120.8	483.3		20.0	80.0									
T201500201	ROW	100% STATE	1,100.0	900.0	200.0			700.0										
T201500201	C	90% FHWA		3,000.0							300.0	2,700.0						
Total			1,239.1	5,062.0	320.8	483.3		720.0	80.0		300.0	2,700.0						



Project Title			Primavera #	Project #
HEP, KC, US13, Lochmeath Way to Puncheon Run Connector			14-00013	T201500202
Project Description	This project involves the addition of a third lane in each direction on US13 from Lochmeath Way to the Puncheon Run Connector. This will require roadway widening, stormwater management facilities, multiple intersection redesigns, traffic signal reconfigurations and multi-modal improvements.			
Project Justification	This project corridor has repeatedly been cited for safety improvements first under the Highway Safety Improvement Program and later under the Hazard Elimination Program.			

Funding Program	Road Systems	Arterials
Senatorial District(s)	17 16	
Representative Districts(s)	34 32	

HEP, KC, US13, Lochmeath Way to Puncheon Run
ConnectorPROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201500202	PE	80% FHWA	5,700.0		610.0	Z231											610.0
T201500202	ROW	100% STATE	2,000.0				2,000.00									2,000.0	
T201500202	C	80% FHWA	66,000.0							13,200.0	1,000.0	Z001		12,000.0	Z001*	13,200.0	13,000.0
Total			73,700.0		610.0		2,000.0			13,200.0	1,000.0			12,000.0		15,200.0	13,610.0

Z001 - National Highway Performance Program (NHPP)

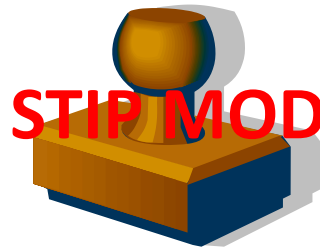
* AC Conversion

Z231 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201500202	PE	80% FHWA	519.9	5,700.0	268.0	1,072.0		230.0	920.0									
T201500202	ROW	100% STATE		2,000.0				1,000.0			1,000.0							
T201500202	C	80% FHWA		66,000.0							200.0	800.0		3,000.0	12,000.0		22,000.0	20,000.0
Total			519.9	73,700.0	268.0	1,072.0		1,230.0	920.0		1,200.0	800.0		3,000.0	12,000.0		22,000.0	20,000.0



Project Title

HEP KC, US13 Walnut Shade Rd. to Lochmeath Way

Primavera #

15-00013

Project #

T201800201

Project Description

This project involves the addition of a third lane in each direction on US13 from Walnut Shade Road to Lochmeath Way. This will require roadway widening, stormwater management facilities, multiple intersection redesigns, traffic signal reconfigurations and multi-modal improvements.

Project Justification

This project corridor has repeatedly been cited for safety improvements first under the Highway Safety Improvement Program and later under the Hazard Elimination Program.

Funding Program

Road Systems

Arterials

Senatorial District(s)

17 16

Representative Districts(s)

34 32

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201800201	PE	100% STATE	1,000.0	500.0												500.0	
T201800201	ROW	100% STATE	500.0							500.0						500.0	
T201800201	C	80% FHWA	16,500.0														
Total			18,000.0	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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	1,000.0	1,000.0	500.0			400.0										
	ROW	100% STATE		500.0							250.0			250.0				
	C	80% FHWA		16,500.0													8,500.0	7,000.0
Total			1,000.0	18,000.0	500.0			400.0			250.0			250.0			8,500.0	7,000.0

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: HEP KC, SR14 at Killens Pond Road Intersection Improvement</p>			
Project Justification	These improvements are safety programs and intersection programs that identify both low-cost remedial improvements and long-term safety improvement needs.			
Funding Program	Road Systems	Arterials		
Senatorial District(s)	District Wide			
Representative Districts(s)	District Wide			

Highway Safety Improvement Program - Kent County

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	ROW	90% FHWA	71.3														
	C	80% FHWA	182.47														
	C	90% FHWA	518.0	50.0												50.0	
Total			771.8	50.0												50.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	ROW	90% FHWA	0.7	71.3	4.0	36.0												
	C	80% FHWA	36.5	182.5	36.5	146.0												
	C	90% FHWA	51.8	518.0	51.8	466.2												
Total			89.0	771.8	92.3	648.2												

Project Title	Primavera #	Project #
Loockerman Street / Forest Street	04-00041	T200304201
<div>Project Description</div> <div> This project will include a series of improvements through this area of Dover, encouraging economic development and alternative modes of transportation.that will improve economic development and alternative modes of transportation. This project will study the location, re-engage the public and the City of Dover concerning developing potential options and solutions for the intersection of Loockerman Street and Forrest Avenue. </div>		

<div>Project Justification</div> <div> This project will improve safety for multi-modal movements throughout the area and encourage economic development. </div>	
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Funding Program	Road Systems	Arterials
Senatorial District(s)	17	
Representative Districts(s)	31	

Loockerman Street / Forest Street

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200304201	PD	100% STATE	246.8														
T200304201	PE	100% STATE	63.2														
T200304201	ROW	100% STATE	200.0	200.0												200.0	
T200304201	C	80% FHWA	3,500.0				700.0	1,800.0	Z231		1,000.0	Z231*				700.0	2,800.0
Total			4,010.0	200.0			700.0	1,800.0			1,000.0					900.0	2,800.0

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

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200304201	PD	100% STATE		246.8														
T200304201	PE	100% STATE	63.2	63.2	25.0													
T200304201	ROW	100% STATE	200.0	200.0				200.0										
T200304201	C	80% FHWA		3,500.0							700.0	2,800.0						
Total			263.2	4,010.0	25.0			200.0			700.0	2,800.0						

Project Title	Primavera #	Project #
SR 1, Little Heaven Grade Separated Intersection	04-00034	T200412202
<div> <div>Project Description</div> <div> 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. </div> </div>		
<div> <div>Project Justification</div> <div> 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. </div> </div>		

Funding Program	Road Systems	Arterials
Senatorial District(s)	16	
Representative Districts(s)	33	

SR 1, Little Heaven Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

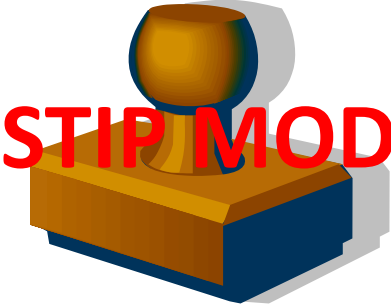
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200412202	PD	100% STATE	605.4														
T200412202	PE	80% FHWA	3,519.4														
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	40,948.1		328.8	Z001											328.8
T200412202	C	20% FHWA (TOLL CREDIT)	10,237.0		82.2	Z001											82.2
T200412202	C	100% STATE	6,664.4														
T200412202	Maintenance	80% FHWA	40.0														
T200412202	Maintenance	20% FHWA (TOLL CREDIT)	10.0														
Total			83,803.9		411.0												411.0

Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY19 Federal - Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200412202	PD	100% STATE		605.4														
T200412202	PE	80% FHWA		3,519.4														
T200412202	PE	20% FHWA (TOLL CREDIT)		879.8														
T200412202	PE	100% OTHER		400.0														
T200412202	PE	100% STATE		699.8														
T200412202	ROW	80% FHWA	1,406.7	18,960.0														
T200412202	ROW	100% STATE	10.0	840.0														
T200412202	C	80% FHWA		40,948.1		13,415.4												
T200412202	C	20% FHWA (TOLL CREDIT)		10,237.0		3,353.8												
T200412202	C	100% STATE	244.4	6,664.4														
T200412202	Maintenance	80% FHWA		40.0														
T200412202	Maintenance	20% FHWA (TOLL CREDIT)		10.0														
Total			1,661.1	83,803.9		16,769.2												



Project Title	Primavera #	Project #
SR 1, NE Front Street Grade Separated Intersection	09-25000	T201112201
<div> <div>Project Description</div> <div> This project includes the construction of a grade-separated intersection at SR 1 and NE Front Street, Milford, DE. The proposed improvements will enhance the capacity and safety of the SR 1 corridor. </div> </div>		
<div> <div>Project Justification</div> <div> The project will preserve traffic capacity and improve safety on SR1 in accordance with the Corridor Capacity Preservation Program. </div> </div>		
Funding Program	Road Systems	Arterials
Senatorial District(s)	18	
Representative Districts(s)	33	

SR 1, NE Front Street Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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														
T201112201	C	80% FHWA	18,276.9		942.5	Z001*											942.5
T201112201	Maintenance	100% STATE	442.0														
Total			23,145.8		942.5												942.5

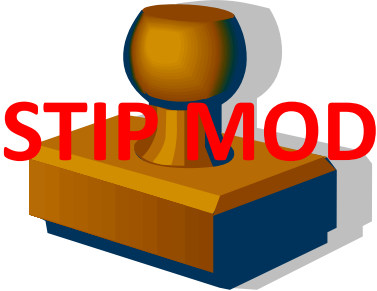
Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY19 Federal - Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201112201	PE	80% FHWA	8.1	726.9														
T201112201	ROW	100% FHWA		3,700.0		640.4												
T201112201	C	80% FHWA	3,205.5	18,276.9	2,529.5	10,117.9		676.0	2,704.0									
T201112201	Maintenance	100% STATE	0.3	442.0														
Total			3,213.9	23,145.8	2,529.5	10,758.3		676.0	2,704.0									



Project Title	Primavera #	Project #
SR 1, South Frederica Grade Separated Intersection	07-22503	T200812202
<div> <div>Project Description</div> <div> 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. </div> </div>		
<div> <div>Project Justification</div> <div> The project will preserve traffic capacity and improve safety on SR1 in accordance with the Corridor Capacity Preservation Program. </div> </div>		

Funding Program	Road Systems	Arterials
Senatorial District(s)	16	
Representative Districts(s)	33	

SR 1, South Frederica Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	2,988.7														
T200812202	ROW	80% FHWA	2,488.7														
T200812202	C	80% FHWA	26,316.9														
T200812202	C	100% STATE	190.0														
T200812202	Maintenance	80% FHWA	80.0														
Total			32,553.5														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T200812202	PD	100% STATE	3.3	489.2														
T200812202	PE	80% FHWA	18.6	2,988.7														
T200812202	ROW	80% FHWA	599.0	2,488.7														
T200812202	C	80% FHWA	1,949.7	26,316.9	1,687.8	6,701.0												
T200812202	C	100% STATE	190.0	190.0	190.0													
T200812202	Maintenance	80% FHWA	16.0	80.0														
Total			2,776.6	32,553.5	1,877.8	6,701.0												

Project Title

Walnut Shade Road, US13 to Peachtree Run Road

Primavera #

14-00030

Project #

T201800801

Project Description

The project includes upgrading the existing roadway to collector standards including bike lanes and sidewalks.

Project Justification

The project was identified in the 1999 HSIP program.

Funding Program

Road Systems

Arterials

Senatorial District(s)

16

Representative Districts(s)

34

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201800801	PE	100% STATE	150.0	150.0												150.0	
T201800801	ROW	100% STATE	1,000.0							1,000.0						1,000.0	
T201800801	C	80% FHWA	5,000.0														
Total			6,150.0	150.0						1,000.0						1,150.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	150.0	150.0	100.0			50.0										
	ROW	100% STATE		1,000.0							500.0			500.0				
	C	80% FHWA		5,000.0													500.0	4,500.0
Total			150.0	6,150.0	100.0			50.0			500.0			500.0			500.0	4,500.0

Collectors

Kent County - Road Systems - Collectors

Project Title

Camden Bypass, North Street Extended to SR10

Primavera #

14-00193

Project #

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

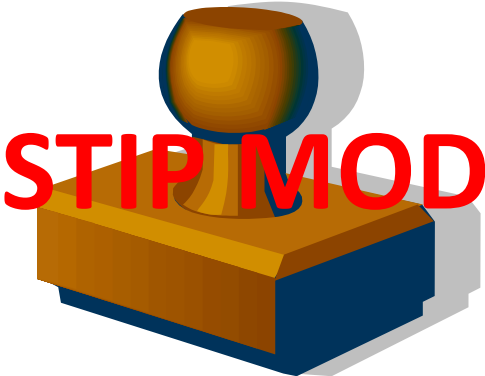
Collectors

Senatorial District(s)

17

Representative Districts(s)

34



Camden Bypass, North Street Extended to SR10

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201709503	PE	100% STATE	1,000.0				300.0									300.0	
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		1,600.0	Z231*	500.0	1,800.0
Total			4,700.0				1,500.0			500.0	200.0			1,600.0		2,000.0	1,800.0

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 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201709503	PE	100% STATE	700.0	1,000.0	350.0			350.0			100.0							
T201709503	ROW	100% STATE		1,200.0				100.0			1,100.0							
T201709503	C	80% FHWA		2,500.0							10.0	40.0		390.0	1,560.0		500.0	
Total			700.0	4,700.0	350.0			450.0			1,210.0	40.0		390.0	1,560.0		500.0	

Project Title	Primavera #	Project #
Camden Bypass, South Street to Rising Sun Road	14-00029	T201709502
<div> <div>Project Description</div> <div> 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. </div> </div>		
<div> <div>Project Justification</div> <div> 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. </div> </div>		

Funding Program	Road Systems	Collectors
Senatorial District(s)	16	
Representative Districts(s)	34	

Camden Bypass, South Street to Rising Sun Road

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201709502	PE	80% FHWA	1,500.0				60.0	240.0	Z231							60.0	240.0
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		3,600.0	Z231*	2,000.0	4,000.0
Total			13,500.0				2,060.0	240.0		2,000.0	400.0			3,600.0		4,060.0	4,240.0

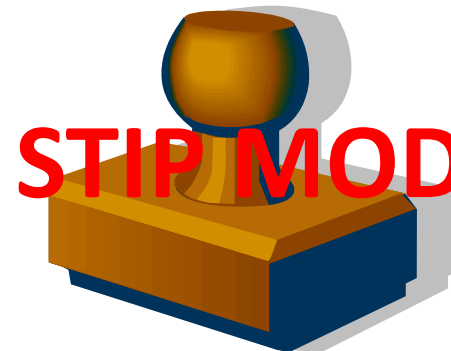
Z231 - Surface Transportation Block Grant Program - FAST

*AC Conversion

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY19 Federal - Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201709502	PE	80% FHWA	132.9	1,500.0	116.0	464.0		40.0	160.0		40.0	160.0						
T201709502	ROW	100% STATE		2,000.0				100.0			1,900.0							
T201709502	C	80% FHWA		10,000.0							10.0	40.0		1,000.0	4,000.0		4,950.0	
Total			132.9	13,500.0	116.0	464.0		140.0	160.0		1,950.0	200.0		1,000.0	4,000.0		4,950.0	



Project Title

College Road, Kenton Road to McKee Road

Primavera #

Project #

19-10004

Project Description

The proposed improvements of this project consist of pavement rehabilitation; construction of shoulders and sidewalks on both sides of College Road; minor intersection improvements to accommodate bicycles; and minor drainage improvements. Some utility relocations will be necessary, as well as limited acquisition of right-of-way and easements. Additionally, the entire roadway will be overlaid with new pavement.

Project Justification

This project was identified by the City of Dover as a priority need and supported by the Dover Kent MPO. This roadway serves as a critical east west connector and needs to address the transportation needs for all modes and users.

Funding Program

Road Systems

Collectors

Senatorial District(s)

17

Representative Districts(s)

31

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	750.0														
	ROW	100% STATE	1,000.0														
	C	80% FHWA	2,500.0														
Total			4,250.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		750.0													375.0	375.0
	ROW	100% STATE		1,000.0														
	C	80% FHWA		2,500.0														
Total				4,250.0													375.0	375.0

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 Districts(s)	31 28	

Crawford Carroll Avenue Extension

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	8,000.0	8,000.0												8,000.0	
T201609502	C	80% FHWA	3,000.0							600.0	2,400.0	Z231				600.0	2,400.0
Total			11,200.0	8,000.0						600.0	2,400.0					8,600.0	2,400.0

Z231 - Surface Transportation Block Grant Program - FAST
Note: When there is a Federal Spend - with no authorization/obligation listed for the FY19 Federal - Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201609502	PE	80% FHWA	22.2	200.0	14.0	56.0												
T201609502	ROW	100% STATE	8,000.0	8,000.0	4,000.0			4,000.0										
T201609502	C	80% FHWA		3,000.0							300.0	1,200.0		300.0	1,200.0			
Total			8,022.2	11,200.0	4,014.0	56.0		4,000.0			300.0	1,200.0		300.0	1,200.0			

Project Title

Irish Hill Road, Fox Chase Road to McGinnis Pond Road

Primavera #

Project #

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

Collectors

Senatorial District(s)

16

Representative Districts(s)

33

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	750.0														
	C	80% FHWA	5,000.0														
Total			6,500.0							750.0						750.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		750.0							200.0			350.0			200.0	
	ROW	100% STATE		750.0														300.0
	C	80% FHWA		5,000.0														
Total				6,500.0							200.0			350.0			200.0	300.0

Project Title

Primavera #

Project #

K104, Kenton Rd. SR8 to Chestnut Grove Rd.

14-00106

T201604501

Project Description

This project includes upgrading the existing roadway to collector standards including bike lanes and sidewalks.

Project Justification

This project will improve roadway operations as well as provide facilities for bicyclists and pedestrians along this corridor.

Funding Program

Road Systems

Collectors

Senatorial District(s)

17

Representative Districts(s)

31

K104, Kenton Rd. SR8 to Chestnut Grove Rd.

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

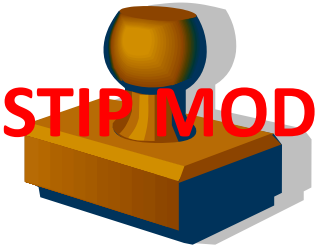
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201604501	PE	80% FHWA	2,301.5														
T201604501	ROW	80% FHWA	1,200.0		960.0	Z231											960.0
T201604501	C	80% FHWA	16,000.0														
Total			19,501.5		960.0												960.0

Z231 - Surface Transportation Block Grant Program - FAST

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY19 Federal - Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201604501	PE	80% FHWA	217.0	2,301.5	112.3	449.2		86.4	345.6		20.0	80.0						
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	8,000.0
Total			457.0	19,501.5	112.3	449.2		230.4	921.6		116.0	464.0					500.0	8,000.0



Project Title

NE Front Street, Rehoboth Blvd. to SR1

Primavera #

Project #

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

Collectors

Senatorial District(s)

18

Representative Districts(s)

33

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	750.0							750.0						750.0	
	ROW	100% STATE	900.0														
	C	80% FHWA	4,500.0														
Total			6,150.0							750.0						750.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		750.0							200.0			350.0			200.0	
	ROW	100% STATE		900.0														450.0
	C	80% FHWA		4,500.0														
Total				6,150.0							200.0			350.0			200.0	450.0

Project TitleSR1, Scarborough Road C&D Roads

Primavera #18-00294

Project DescriptionThis 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 JustificationThis project was part of the recommendations from the Dover/Kent MPO North Dover US13 Study. The intent of this project is to relieve congestion along the US13 corridor by constructing a new access point from SR1 to the commercial center near the Dover Mall.

Funding ProgramRoad SystemsCollectors

Senatorial District(s)14 17

Representative Districts(s)28

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	1,200.0														
	C	80% FHWA	31,000.0														
Total			33,050.0							850.0						850.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		850.0							250.0			350.0			250.0	
	ROW	100% STATE		1,200.0														600.0
	C	80% FHWA		31,000.0														
Total				33,050.0							250.0			350.0			250.0	600.0

Project Title

West Street, New Burton Road to North Street

Primavera #

Project #

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 Districts(s)

31

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	400.0							400.0						400.0	
	ROW	100% STATE	250.0										250.0			250.0	
	C	80% FHWA	650.0														
Total			1,300.0							400.0			250.0			650.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		400.0							200.0			200.0				
	ROW	100% STATE		250.0										50.0			200.0	
	C	80% FHWA		650.0														650.0
Total				1,300.0							200.0			250.0			200.0	650.0

Local

Kent County - Road Systems - Local

Project Title

SR8, Connector from Commerce Way to SR8

Primavera #

18-08008

Project #

Project Description

This project proposes a new connector road from SR8 to Commerce Way. The connector will consist of 2 travel lanes with accommodations for bicycles and sidewalks and/or multi use paths for pedestrians.

Project Justification

This projects was part of the recommendations from the Dover/Kent MPO Route 8 Study. The intent of this project is to improve circulation and connectivity along the SR8 corridor through Dover.

Funding Program

Road Systems

Local

Senatorial District(s)

17

Representative Districts(s)

31

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	500.0							500.0						500.0	
	ROW	100% STATE	800.0														
	C	100% STATE	1,200.0														
Total			2,500.0							500.0						500.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		500.0							150.0			200.0			150.0	
	ROW	100% STATE		800.0														400.0
	C	100% STATE		1,200.0														
Total				2,500.0							150.0			200.0			150.0	400.0

Transit Systems

Kent County - Transit Systems

Facilities

Project Title

Primavera #Project #

Dover Facility Renovations16-51367T201853101

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 SystemsFacilities

Senatorial District(s)

17

Representative Districts(s)

32

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201853101	PE	100% STATE	147.0	137.0												137.0	
T201853101	C	100% STATE	1,500.0	1,010.0												1,010.0	
Total			1,647.0	1,147.0												1,147.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201853101	PE	100% STATE	145.5	147.0	145.5													
T201853101	C	100% STATE	1,468.1	1,500.0				1,468.1										
Total			1,613.6	1,647.0	145.5			1,468.1										

Project Title

Primavera #

Project #

Electric Bus Facilities - LoNo Grant

17-72916

T201753111

Project Description Delaware Transit Corp. was awarded a FY16 FTA Low or No Emission Bus and Bus Facilities Grant, 5339c funding. The facilities portion of this discretionary grant supports development of the charging infrastructure, which includes one on route 500kW fast charging and six 50kW depot charging stations.

Project Justification Establishing the Kent County infrastructure to support Battery-Electric buses being purchased in FY18 helps to reduce emissions, create a greener Delaware infrastructure and supports Executive Order (EO) #41, "Preparing Delaware for Emerging Climate Impacts and Seizing Economic Opportunities from Reducing Emissions."

Funding Program Transit Systems Facilities

Senatorial District(s) District Wide

Representative Districts(s) District Wide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201753111	PE	70% FTA	59.0														
T201753111	PE	80% FTA	30.0														
T201753111	Procurement	70% FTA	1,289.0														
T201753111	Procurement	80% FTA	360.0														
Total			1,738.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201753111	PE	70% FTA		59.0	17.7	14.9												
T201753111	PE	80% FTA		30.0	0.9	3.8												
T201753111	Procurement	70% FTA		1,289.0	345.1	805.2												
T201753111	Procurement	80% FTA		360.0	71.2	284.6												
Total				1,738.0	434.9	1,108.5												

Project Title

South Frederica Park and Ride

Project Description

This project will design and build a park & ride in South Frederica.

Primavera #

18-11118

Project #

T201853107

Project Justification

This Park & Ride is needed in Kent County to better serve the local community and bring transit access to services and employment opportunities in growth areas of the state.

Funding Program

Transit Systems

Facilities

Senatorial District(s)

17

Representative Districts(s)

32

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201853107	PE	100% STATE	195.0														
T201853107	C	100% STATE	1,725.0	1,725.0												1,725.0	
Total			1,920.0	1,725.0												1,725.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201853107	PE	100% STATE	195.0	195.0	195.0													
T201853107	C	100% STATE	1,725.0	1,725.0	750.0			975.0										
Total			1,920.0	1,920.0	945.0			975.0										

Vehicles

Kent County - Transit Systems - Vehicles

Project Title

Preventive Maintenance - Kent County

Primavera #
07-30223

Project #

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 Districts(s)

32

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	954.4		95.4	5307		95.4	5307		95.4	5307		95.4	5307		381.6
Total			954.4		95.4			95.4			95.4			95.4			381.6

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	80% FTA		954.4		95.4	23.9		95.4	23.9		95.4	23.9		95.4	23.9	119.3	119.3
Total				954.4		95.4	23.9		95.4	23.9		95.4	23.9		95.4	23.9	119.3	119.3

Project Title

Transit Vehicle Expansion (6) 35' Electric Buses KC FY18

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.

Primavera #

07-22400

Project #

T201750307

Funding Program

Transit Systems

Vehicles

Senatorial District(s)

17 21

Representative Districts(s)

32 39

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201750307	Procurement	70% FTA	1,551.0														
T201750307	Procurement	80% FTA	3,869.6														
Total			5,420.6														

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY19 Federal - Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201750307	Procurement	70% FTA		1,551.0	443.1	1,033.9												
T201750307	Procurement	80% FTA		3,869.6	771.8	3,087.1												
Total				5,420.6	1,214.9	4,121.0												

Project Title

Transit Vehicle Replacement (13) 30' Low Floor Buses KC FY21

Primavera # Project #

14-11022

Project Description

This project will replace thirteen 30-foot low floor buses currently providing fixed route service in Kent County.

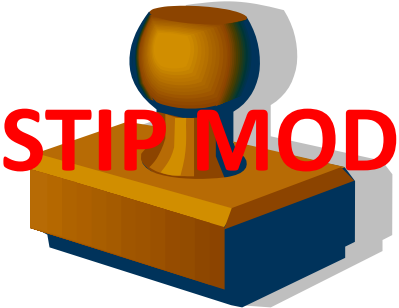
Project Justification

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 Districts(s) 32



PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					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						

Project Title

Transit Vehicle Replacement (4) 30' Low Floor Buses KC FY20

Primavera #

12-90017

Project #

T201850314

Project Description

This project replaces four 30-foot buses currently providing fixed route service in Kent County with four 30-foot low-floor buses.

Project Justification

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

Funding Program

Transit Systems

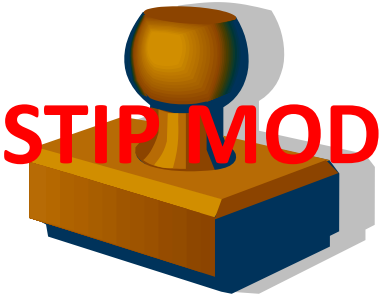
Vehicles

Senatorial District(s)

17

Representative Districts(s)

32



PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850314	Procurement	80% FTA	1,961.6	392.3	1,569.3	5307										392.3	1,569.3
Total			1,961.6	392.3	1,569.3											392.3	1,569.3

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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850314	Procurement	80% FTA		1,961.6				392.3	1,569.3									
Total				1,961.6				392.3	1,569.3									



Project Title

Transit Vehicle Replacement Paratransit Buses KC Program

Primavera # Project #

07-22405

Project Description

This project will replace buses for paratransit service in Kent County. The replacement schedule is 15 buses in FY19, 3 buses in FY20, 17 buses in FY21, 20 buses in FY22, 8 buses in FY23, and 15 in FY24.

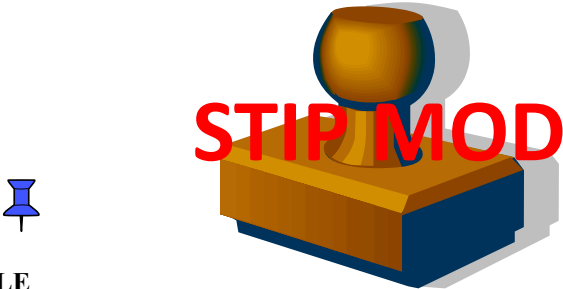
Project Justification

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 Districts(s) 32



PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	68.1	272.4	5307	405.3	1,621.1	5307	500.4	2,001.6	5307	210.1	840.3	5307	1,183.9	4,735.4
Total			10,534.8	68.1	272.4		405.3	1,621.1		500.4	2,001.6		210.1	840.3		1,183.9	4,735.4

5307 - Urbanized Area Formula Grant Program

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Procurement	80% FTA		10,534.8	324.3	1,297.2		68.1	272.4		405.3	1,621.1		500.4	2,001.6		1,050.4	2,062.5
Total				10,534.8	324.3	1,297.2		68.1	272.4		405.3	1,621.1		500.4	2,001.6		1,050.4	2,062.5

Sussex County

Road Systems

Sussex County - Road Systems

Arterials

Project Title	Primavera #	Project #
Georgetown East Gateway Improvements	18-00319	T201804301
<div> <div>Project Description</div> <div> DelDOT was awarded a \$7 million discretionary Transportation Investment Generating Economic Recovery (TIGER) grant from the U.S. Department of Transportation for the Georgetown East Gateway Project in Sussex County. The project will construct multi-modal improvements at the intersection of Route 9, Airport Road and Sandhill Road in Georgetown. Improvements will include roadway realignment, additional turn lanes, signal enhancements, pavement resurfacing, bike lanes, sidewalks, crosswalks, transit stops, and lighting. </div> </div>		
<div> <div>Project Justification</div> <div> Improve the existing intersection geometry of US 9 and S319 (Sand Hill Road/Airport Road) . Sand Hill Road and Airport Road intersect at US 9 at skew angles at offset locations. </div> </div>		

Funding Program	ROAD SYSTEMS	ARTERIALS
Senatorial District(s)	6 19	
Representative Districts(s)	20 37	

Georgetown East Gateway Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

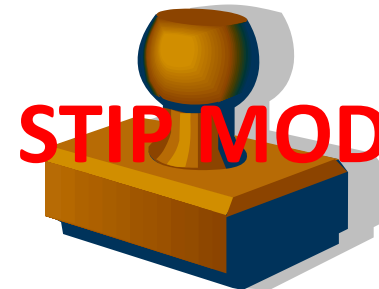
PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201804301	PE	100% STATE	1,028.7	678.0												678.0	
T201804301	ROW	100% STATE	3,650.0	3,650.0												3,650.0	
T201804301	C	80% FHWA	1,450.0				290.0	1,160.0	Z001							290.0	1,160.0
T201804301	C	80% FTA	8,750.0				1,750.0	7,000.0	TBD							1,750.0	7,000.0
Total			14,878.7	4,328.0			2,040.0	8,160.0								6,368.0	8,160.0

Z001 - National Highway Performance Program (NHPP)

TBD - Fund type to be determined. TIGER Grant

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201804301	PE	100% STATE	787.0	1,028.7	487.0			300.0										
T201804301	ROW	100% STATE	3,650.0	3,650.0	1,650.0			2,000.0										
T201804301	C	80% FHWA		1,450.0							290.0	1,160.0						
T201804301	C	80% FTA		8,750.0				1,020.0	4,080.0		730.0	2,920.0						
Total			4,437.0	14,878.7	2,137.0			3,320.0	4,080.0		1,020.0	4,080.0						



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 Districts(s)	20	36

HEP Sussex County, SR 1 and SR 16 Grade Separated
IntersectionPROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201500301	PE	80% FHWA	2,148.2														
T201500301	PE	20% FHWA (TOLL CREDIT)	537.1														
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		7,000.0	Z001*	4,400.0	13,600.0
Total			29,685.3	5,000.0						4,400.0	6,600.0			7,000.0		9,400.0	13,600.0

Z001 - National Highway Performance Program (NHPP)

*AC Conversion

Note: When there is a Federal Spend - with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201500301	PE	80% FHWA		2,148.2		311.5			208.0									
T201500301	PE	20% FHWA (TOLL CREDIT)		537.1		77.9			52.0									
T201500301	ROW	100% STATE	5,000.0	5,000.0	2,500.0			2,500.0										
T201500301	C	80% FHWA		22,000.0							1,400.0	5,600.0		1,400.0	5,600.00		8,000.0	
Total			5,000.0	29,685.3	2,500.0	389.4		2,500.0	260.0		1,400.0	5,600.0		1,400.0	5,600.0		8,000.0	

Project Title	Primavera #	Project #
Highway Safety Improvement Program - Sussex County	07-22530	
<div> <div>Project Description</div> <div> <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: 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</p> <p>*Related Projects are as follows: T201900901 HSIP SR 24 Corridor Projects Coordination</p> </div> </div>		
<div> <div>Project Justification</div> <div> <p>These improvements are federally mandated safety programs and intersection improvement programs that identify both low-cost remedial improvements and long-term safety improvements.</p> </div> </div>		

Funding Program	Road Systems	Arterials
Senatorial District(s)	District Wide	
Representative Districts(s)	District Wide	

Highway Safety Improvement Program - Sussex County

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	865.0														
	PE	90% FHWA	1,407.7														
	PE	10% FHWA (TOLL CREDIT)	156.4														
	PE	100% STATE	539.4														
	ROW	80% FHWA	5,734.3	575.7	1,529.6	Z232										575.7	1,529.6
					1,200.0	Z001											1,200.0
	ROW	90% FHWA	100.0														
	ROW	80% FHWA	74.4														
	ROW	20% FHWA (TOLL CREDIT)	18.6														
	ROW	90% FHWA	3,244.2														
	ROW	10% FHWA (TOLL CREDIT)	360.5														
	C	80% FHWA	23,372.9	1,600.0	1,800.0	Z232	600.0	2,400.0	Z001	2,019.1	6,076.2	Z232		2,000.0	Z232*	4,219.1	12,276.2
								3,200.0	Z232*		1,400.0	Z232*					4,600.0
	C	90% FHWA	5,677.1	100.0	900.0	ZS30										100.0	900.0
	C	90% FHWA	652.5														
	C	10% FHWA (TOLL CREDIT)	72.5														
	C	100% STATE	519.2														
Total			42,794.7	2,275.7	5,429.6		600.0	5,600.0		2,019.1	7,476.2			2,000.0		4,894.8	20,505.8

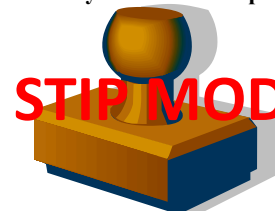
Z001 - National Highway Performance Program (NHPP)

Z232 - Surface Transportation Block Grant Program - FAST

ZS30 - Highway Safety Improvement Program (HSIP)

*AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.



PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	15.1	865.0	38.0	152.0												
	PE	90% FHWA		1,407.7		177.5			122.4									
	PE	10% FHWA (TOLL CREDIT)		156.4		19.7			13.6									
	PE	100% STATE	394.9	539.4														
	ROW	80% FHWA	848.9	5,734.3	722.4	2,889.6		424.4	1,697.8									
	ROW	90% FHWA	7.5	100.0	2.5	22.6												
	ROW	80% FHWA		74.4		4.3												
	ROW	20% FHWA (TOLL CREDIT)		18.6		1.1												
	ROW	90% FHWA		3,244.2		1,485.0												
	ROW	10% FHWA (TOLL CREDIT)		360.5		165.0												
	C	80% FHWA	1,799.3	23,372.9	398.9	1,595.5		1,300.0	5,200.0		2,219.1	8,876.2		500.0	2,000.0			
	C	90% FHWA	258.8	5,677.1	189.3	1,703.8		22.5	202.5		22.5	202.5		22.5	202.5		200.0	
	C	90% FHWA		652.5		333.4												
	C	10% FHWA (TOLL CREDIT)		72.5		37.0												
	C	100% STATE	511.1	519.2	510.3													
Total			3,835.6	42,794.7	1,861.4	8,586.5		1,746.9	7,236.3		2,241.6	9,078.7		522.5	2,202.5		200.0	

Project Title	Primavera #	Project #
HSIP SC, US 9 and SR 5 Intersection	10-00044	T201100901
<div> <div>Project Description</div> <div>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.</div> </div>		
<div> <div>Project Justification</div> <div>This location has been identified as a site needing safety improvements by the 2009 Hazard Elimination Program.</div> </div>		

Funding Program	Road Systems	Arterials
Senatorial District(s)	6	
Representative Districts(s)	20	

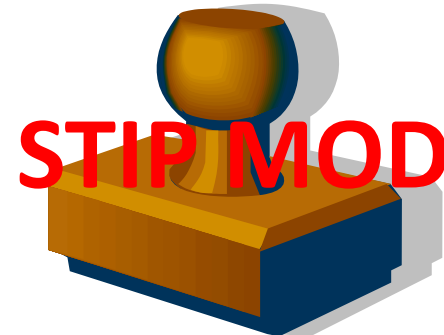
HSIP SC, US 9 and SR 5 Intersection

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201100901	PE	100% STATE	200.0														
T201100901	ROW	80% FHWA	1,040.0														
T201100901	ROW	20% FHWA (TOLL CREDIT)	260.0														
T201100901	C	80% FHWA	7,408.4	380.4												380.4	
T201100901	Maintenance	80% FHWA	14.0														
Total			8,922.4	380.4												380.4	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201100901	PE	100% STATE	330.6	200.0														
T201100901	ROW	80% FHWA		1,040.0		494.5												
T201100901	ROW	20% FHWA (TOLL CREDIT)		260.0		123.6												
T201100901	C	80% FHWA	1,477.2	7,408.4	1,316.7	5,266.7												
T201100901	Maintenance	80% FHWA	2.1	14.0														
Total			1,809.9	8,922.4	1,316.7	5,884.8												



Project Title

North Millsboro Bypass, US 113 to SR24

Project Description

This project includes a connector road between US 113 and SR 24 northeast of Millsboro. The project was identified in the US 113 North / South Study.

Project Justification

This project will improve safety and reduce congestion at the US 113/SR24 intersection and will reduce truck traffic through the Town of Millsboro. This project was identified as the preferred Alternative from the 2017 Millsboro-South Area FEIS through the US 113 N/S Study.

Funding Program

Road Systems

Arterials

Senatorial District(s)

20 19

Representative Districts(s)

41

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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														
	ROW	100% STATE	15,000.0							15,000.0						15,000.0	
	C	80% FHWA	85,000.0														
Total			104,000.0							15,000.0						15,000.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	80% FHWA	800.0	4,000.0	310.0	1,240.0		380.0	1,520.0		100.0	400.0		10.0	40.0			
	ROW	100% STATE		15,000.0							2,500.0			10,000.0			2,500.0	
	C	80% FHWA		85,000.0													10,000.0	30,000.0
Total			800.0	104,000.0	310.0	1,240.0		380.0	1,520.0		2,600.0	400.0		10,010.0	40.0		12,500.0	30,000.0

Sussex County - Road Systems - Arterials

431

Project Title	Primavera #	Project #
SR 1, Minos Conaway Grade Separated Intersection	14-00501	T201612501
<div> <div>Project Description</div> <div>Construct two way service roads on both sides of SR1 and utilize the existing SR1 bride over the Delaware Coast Line Railroad to provide access across SR1 for the service roads. This is made possible by the decommissioning of the railroad. Local access will be provided via the service roads with connections to SR1 via ramps at both the north and south ends.</div> </div>		
<div> <div>Project Justification</div> <div>Maintain capacity of the SR 1 corridor and improve safety at the unsignalized intersection of SR 1 and Minos Conaway while improving mobility and access for local traffic.</div> </div>		

Funding Program	Road Systems	Arterials
Senatorial District(s)	6	
Representative Districts(s)	20	

SR 1, Minos Conaway Grade Separated Intersection

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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 FY19 Federal - Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201612501	PE	80% FHWA		560.0		119.4			120.0									
T201612501	PE	20% FHWA (TOLL CREDIT)		140.0		29.8			30.0									
T201612501	ROW	100% STATE		12,000.0							6,000.0			6,000.0				
T201612501	C	80% FHWA		20,000.0													2,500.0	10,000.0
Total				32,700.0		149.2			150.0		6,000.0			6,000.0			2,500.0	10,000.0

Project Title

SR1 and Cave Neck Road Grade Separated Intersection

Primavera #

Project #

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 Districts(s)

20

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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										1,200.0			1,200.0	
	C	80% FHWA	12,000.0														
Total			15,200.0	2,000.0									1,200.0			3,200.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE	2,000.0	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														1,250.0
Total			2,000.0	15,200.0	500.0			500.0			500.0			850.0			600.0	1,250.0

Project Title

US 113 at SR 16 (Ellendale) Grade Separated Intersection

Primavera #

12-10023

Project #

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 Districts(s)

35

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	100% STATE	19,600.0										19,600.0			19,600.0	
T201212701	C	80% FHWA	39,000.0														
Total			59,100.0										19,600.0			19,600.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201212701	PE	80% FHWA	77.3	500.0	20.0	80.0		20.0	80.0		10.0	40.0						
T201212701	ROW	100% STATE		19,600.0										5,000.0			12,600.0	2,000.0
T201212701	C	80% FHWA		39,000.0														
Total			77.3	59,100.0	20.0	80.0		20.0	80.0		10.0	40.0		5,000.0			12,600.0	2,000.0

Project Title

US 113 at US 9 Grade Separated Intersection

Primavera #

Project #

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 Districts(s)

37

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	5,000.0														
	C	80% FHWA	43,000.0														
Total			48,850.0										850.0			850.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					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														2,500.0
	C	80% FHWA		43,000.0														
Total				48,850.0										500.0			350.0	2,500.0

Project Title	Primavera #	Project #
US 113, North / South Improvements	04-00020	T200212701
<div> <div>Project Description</div> <div> 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. </div> </div>		
<div> <div>Project Justification</div> <div> 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. </div> </div>		

Funding Program	Road Systems	Arterials
Senatorial District(s)	18 19 20	
Representative Districts(s)	35 36 37 41	

US 113, North / South Improvements

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200212701	PD	100% STATE	16,046.7														
T200212701	PE	100% STATE	18,000.0														
T200212701	ROW	100% STATE	47,500.0	600.0			600.0			600.0			600.0			2,400.0	
T200212701	C	80% FHWA	180,000.0														
Total			261,546.7	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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200212701	PD	100% STATE	100.5	16,046.7														
T200212701	PE	100% STATE		18,000.0														
T200212701	ROW	100% STATE	1,053.8	47,500.0	1,053.8			600.0			600.0			600.0			600.0	600.0
T200212701	C	80% FHWA		180,000.0														
Total			1,154.3	261,546.7	1,053.8			600.0			600.0			600.0			600.0	600.0

Project Title	Primavera #	Project #
US113 @ SR18/SR404 (Georgetown) Grade Separated Intersection	13-11111	T201412701
<div> <div>Project Description</div> <div> 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. </div> </div>		
<div> <div>Project Justification</div> <div> 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. </div> </div>		

Funding Program	Road Systems	Arterials
Senatorial District(s)	19	
Representative Districts(s)	37	

US113 @ SR18/SR404 (Georgetown) Grade Separated
IntersectionPROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201412701	PE	80% FHWA	3,130.0	266.0												266.0	
T201412701	ROW	80% FHWA	17,200.0							3,440.0	5,600.0	Z001		8,160.0	Z001*	3,440.0	13,760.0
T201412701	ROW	100% STATE	6,200.0														
T201412701	C	80% FHWA	26,700.0														
Total			53,230.0	266.0						3,440.0	5,600.0			8,160.0		3,706.0	13,760.0

Z001 - National Highway Performance Program (NHPP)

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

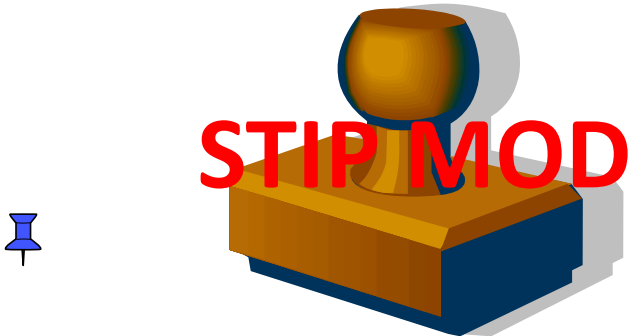
PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201412701	PE	80% FHWA	603.4	3,130.0	183.3	733.4		360.0	1,440.0		30.0	120.0		15.0	60.0		75.0	
T201412701	ROW	80% FHWA		17,200.0							1,200.0	4,800.0		1,200.0	4,800.0		5,200.0	
T201412701	ROW	100% STATE		6,200.0														
T201412701	C	80% FHWA		26,700.0													8,000.0	8,000.0
Total			603.4	53,230.0	183.3	733.4		360.0	1,440.0		1,230.0	4,920.0		1,215.0	4,860.0		13,275.0	8,000.0



Collectors

Project Title	Primavera #	Project #
Park Avenue Relocation	13-00003	T201304601
<div> <div>Project Description</div> <div> 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. </div> </div>		
<div> <div>Project Justification</div> <div> 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. </div> </div>		

Funding Program	Road Systems	Collectors
Senatorial District(s)	19	
Representative Districts(s)	37	



Park Avenue Relocation

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201304601	PE	80% FHWA	3,625.1		1,541.9	Z232											1,541.9
T201304601	ROW	100% STATE	7,000.0							7,000.0						7,000.0	
T201304601	C	80% FHWA	30,000.0														
Total			40,625.1		1,541.9					7,000.0						7,000.0	1,541.9

Z232 - Surface Transportation Block Grant Program - FAST
Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201304601	PE	80% FHWA	175.4	3,625.1	164.9	659.7		335.5	1,341.9		40.0	160.0		20.4	81.7			
T201304601	ROW	100% STATE		7,000.0							3,500.0			3,500.0				
T201304601	C	80% FHWA		30,000.0													15,000.0	15,000.0
Total			175.4	40,625.1	164.9	659.7		335.5	1,341.9		3,540.0	160.0		3,520.4	81.7		15,000.0	15,000.0

Project Title	Primavera #	Project #
Plantation Road Improvements, SR 24 to US 9	04-92847	T201111201
Project Description	Operational improvements including turn lanes and other intersection modifications, median turn lanes for residential entrances, and bicycle and pedestrian facilities throughout the corridor. Realignment of the northern portion of Plantation Road, Beaver Dam Road, and US 9 intersection.	
Project Justification	This area was identified as a high priority by Sussex County Council due to high development growth in the corridor over the last several years. The purpose is to preserve mobility for local residents and businesses while providing roadway improvements along Plantation Road to reduce congestion, improve safety, and accommodate anticipated growth in local and seasonal traffic.	

Funding Program	Road Systems	Collectors
Senatorial District(s)	6	
Representative Districts(s)	14	

Plantations Road Improvements, SR 24 to US 9

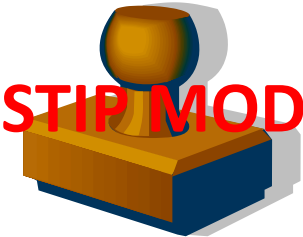
PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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	ROW	100% STATE	8,000.0							8,000.0						8,000.0	
T201111201	C	80% FHWA	11,000.0														
Total			20,040.0							8,000.0						8,000.0	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201111201	PE	80% FHWA	95.2	1,040.0	38.0	152.1		20.0	80.0		20.0	80.0		17.1	68.6			
T201111201	ROW	100% STATE		8,000.0							500.0			3,500.0			3,500.0	500.0
T201111201	C	80% FHWA		11,000.0														1,000.0
Total			95.2	20,040.0	38.0	152.1		20.0	80.0		520.0	80.0		3,517.1	68.6		3,500.0	1,500.0



Project Title	Primavera #	Project #
SR 24, Mulberry Knoll to SR 1	06-00909	T200411209
Project Description	This project will involve roadway widening to facilitate the continuation of the existing four lane section with center turn lane from SR 1 to west of Plantations Road. The improvements will then reduce back to the existing roadway section. Stormwater management and multi-modal facilities will be installed throughout the project limits.	
	Related Projects are as follows: T201900901 HSIP SR 24 Corridor Projects Coordination	
Project Justification	The SR 24 Corridor is one of the few major east/west connector roads for local and beach traffic moving across the state. There are multiple Highway Safety Improvement Program (HSIP) sites throughout the corridor, as is with the section included in this project. The massive growth in permanent residents and beach goers alike has degraded the level of service to unacceptable levels and as such the Department is committed to improving the roadway facilities.	

Funding Program	Road Systems	Collectors
Senatorial District(s)	6	
Representative Districts(s)	14	

SR 24, Mulberry Knoll to SR 1

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T200411209	PE	80% FHWA	1,306.8														
T200411209	ROW	100% STATE	2,639.9														
T200411209	C	80% FHWA	6,686.0		5,348.8	Z001											5,348.8
T200411209	C	100% STATE	61.8														
Total			10,694.5		5,348.8												5,348.8

Z001 - National Highway Performance Program (NHPP)

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T200411209	PE	80% FHWA	29.3	1,306.8	39.7	158.8												
T200411209	ROW	100% STATE	1,696.9	2,639.9	1,177.0													
T200411209	C	80% FHWA	1,328.6	6,686.0				1,100.0	4,400.0		237.2	948.8						
T200411209	C	100% STATE	38.1	61.8	13.0													
Total			3,092.9	10,694.5	1,229.7	158.8		1,100.0	4,400.0		237.2	948.8						

Project Title

US9, Kings Highway, Dartmouth Drive to Freeman Highway

Primavera #

19-10005

Project Description

The proposed improvements of this project include additional capacity improvements, sidewalks and multi-use paths, intersection improvements.

Project Justification

This project was identified by Sussex County and through the Lewes Byway Committee. This project is needed to support economic development along the corridor.

Funding Program

Road Systems

Collectors

Senatorial District(s)

6

Representative Districts(s)

14

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	100% STATE	1,500.0														
	ROW	100% STATE	2,000.0														
	C	80% FHWA	11,000.0														
Total			14,500.0														

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	PE	100% STATE		1,500.0													750.0	750.0
	ROW	100% STATE		2,000.0														
	C	80% FHWA		11,000.0														
Total				14,500.0													750.0	750.0

Local

Sussex County - Road Systems - Local

Project TitleDiscount Land Road, US 13A to US 13

Primavera #18-00468Project #T201801301

Project DescriptionImprovements include roadway widening, bicycle lanes and the construction of a sidewalk or multi-use path adjacent to the roadway.

Project JustificationSussex County and the Town of Laurel identified an issue of the lack of multi-modal facilities along the roadway. There is a need to connect the local housing areas with the nearby retail centers.

Funding ProgramRoad SystemsLocal

Senatorial District(s)21

Representative Districts(s)40

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201801301	PE	100% STATE	450.0	325.0												325.0	
T201801301	ROW	100% STATE	500.0							500.0						500.0	
T201801301	C	100% STATE	2,100.0										2,100.0			2,100.0	
Total			3,050.0	325.0						500.0			2,100.0			2,925.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201801301	PE	100% STATE	450.0	450.0	125.0			325.0										
T201801301	ROW	100% STATE		500.0							350.0			150.0				
T201801301	C	100% STATE		2,100.0										100.0			2,000.0	
Total			450.0	3,050.0	125.0			325.0			350.0			250.0			2,000.0	

Project Title

Primavera #Project #

Realignment of Old Orchard Road at Wescoats Corner14-00502T201609601

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 ProgramRoad SystemsLocal

Senatorial District(s)6

Representative Districts(s)14 20

Realignment of Old Orchard Road at Wescoats Corner

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201609601	PE	100% STATE	1,325.0	1,033.4												1,033.4	
T201609601	ROW	100% STATE	1,300.0														
T201609601	C	100% OTHER	30.0														
T201609601	C	100% STATE	5,000.0							5,000.0						5,000.0	
Total			7,655.0	1,033.4						5,000.0						6,033.4	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201609601	PE	100% STATE	1,168.9	1,325.0	500.0			400.0			255.2							
T201609601	ROW	100% STATE	1,300.0	1,300.0				500.0			800.0							
T201609601	C	100% OTHER		30.0			10.0			20.0								
T201609601	C	100% STATE		5,000.0							1,000.0			4,000.0				
Total			2,468.9	7,655.0	500.0		10.0	900.0		20.0	2,055.2			4,000.0				

Other

Sussex County - Road Systems - Other

Project Title	Primavera #	Project #
Woodland Ferry Renovations, South, FY19 - FY24	18-12007	T201880207
Project Description	This project is to make the 5 year repairs to the Woodland Ferry.	
Project Justification	Work includes engine replacement, deck resurfacing, painting, reconstruction, rehabilitation and preventative maintenance items.	
Funding Program	Road Systems	Other
Senatorial District(s)	District wide	
Representative Districts(s)	District wide	

Woodland Ferry Renovations, South, FY19 - FY24

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201880207	C	80% FHWA	1.0														
T201880207	Maintenance	80% FHWA	920.4	25.0	100.0	Z950	25.0	100.0	Z950	25.0	100.0	Z950	25.0	100.0	Z950	100.0	400.0
					4.5	Z950*											4.5
Total			921.4	25.0	104.5		25.0	100.0		25.0	100.0		25.0	100.0		100.0	404.5

Z950 - Ferryboats and Terminals

* AC Conversion

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201880207	C	80% FHWA		1.0	0.2	0.8												
T201880207	Maintenance	80% FHWA	25.0	920.4	59.1	236.3		25.0	100.0		25.0	100.0		25.0	100.0		125.0	125.0
Total			25.0	921.4	59.3	237.1		25.0	100.0		25.0	100.0		25.0	100.0		125.0	125.0

Transit Systems

Sussex County - Transit Systems

Facilities

Project Title

Georgetown Facility Renovations

Primavera #

Project #

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)

19

Representative Districts(s)

40 37

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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										250.0			250.0	
Total			250.0										250.0			250.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					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	

Project Title

Georgetown Hub

Primavera #
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 with 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)

19

Representative Districts(s)

40 37

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	C	100% STATE		400.0				400.0										
Total				400.0				400.0										

Project Title	Primavera #	Project #
Lewes Park & Ride and Maintenance Facility - Phase 2	16-10285	T201753109
<div> <div>Project Description</div> <div>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.</div> </div>		
<div> <div>Project Justification</div> <div>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.</div> </div>		

Funding Program	Transit Systems	Facilities
Senatorial District(s)	18 20	
Representative Districts(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 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201753109	PE	80% FTA	300.0														
T201753109	C	80% FTA	11,141.8		2,000.0	5311											2,000.0
Total			11,441.8		2,000.0												2,000.0

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

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
T201753109	PE	80% FTA		300.0														
T201753109	C	80% FTA		11,141.8	1,928.2	7,713.0												
Total				11,441.8	1,928.2	7,713.0												

Project Title

Resorts Park & Ride Improvements

Primavera #
18-71801

Project #

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)

6

Representative Districts(s)

14

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					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

Sussex County - Transit Systems - Vehicles

Project Title

Inter City Operating

Primavera #
07-30122

Project #

Project Description

Project Justification

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.

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 Districts(s)

14 37

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	50% FTA	2,269.8		189.1	5311		189.1	5311		189.1	5311		189.1	5311		756.4
Total			2,269.8		189.1			189.1			189.1			189.1			756.4

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

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
	Procurement	50% FTA		2,269.8		189.1	189.1		189.1	189.1		189.1	189.1		189.1	189.1	378.3	378.3
Total				2,269.8		189.1	189.1		189.1	189.1		189.1	189.1		189.1	189.1	378.3	378.3

Project Title

Primavera #

Project #

Transit Vehicle Expansion (2) 35' Electric Buses SC FY19

18-11011

T201850304

Project Description This project funds the purchase of two 35-foot zero-emission Battery-Electric buses and necessary supporting equipment to provide clean, quiet expanded service in Sussex County.

Project Justification This Battery-Electric bus purchase helps to reduce emissions, create a greener Delaware infrastructure and supports Executive Order (EO) #41, Preparing Delaware for Emerging Climate Impacts and Seizing Economic Opportunities from Reducing Emissions. These zero-emissions buses will be used to expand fixed route services for Sussex County in alignment with DTC's business plan.

Funding Program Transit Systems Vehicles

Senatorial District(s) District Wide

Representative Districts(s) District Wide

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201850304	Procurement	80% FTA	250.0														
T201850304	Procurement	100% STATE	2,224.0														
Total			2,474.0														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850304	Procurement	80% FTA		250.0	50.0	200.0												
T201850304	Procurement	100% STATE	2,224.0	2,224.0	2,224.0													
Total			2,224.0	2,474.0	2,274.0	200.0												

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 Districts(s) 37 14

**PROJECT AUTHORIZATION SCHEDULE
IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			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														
Total			1,440.9														

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

**PROJECT FUNDING SCHEDULE
IN (\$000)**

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201850305	Procurement	80% FTA		1,440.9	288.2	1,152.7												
Total				1,440.9	288.2	1,152.7												

Project Title

Transit Vehicle Replacement (5) Fixed Route Cutaway Buses SC FY19

Primavera #

14-11018

Project #

T201950301

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 Districts(s)

14

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
T201950301	Procurement	80% FTA	781.3	18.7												18.7	
Total			781.3	18.7												18.7	

Note: When there is a Federal Spend – with no authorization/obligation listed for the FY19 Federal – Phase was previously authorized or planned to be authorized/obligated prior to September 30, 2018.

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023	FY 2024
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	TOTAL	TOTAL
T201950301	Procurement	80% FTA		781.3	156.3	625.0												
Total				781.3	156.3	625.0												

Project Title

Primavera #Project #

Transit Vehicle Replacement Paratransit Buses SC Program07-22440

Project Description

This project will replace buses for paratransit service in Sussex County. The replacement schedule is 9 buses in FY19, 17 buses in FY20, 21 buses in FY21, 23 buses in FY22, 20 buses in FY23 and 9 in FY24.

Project Justification

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

Funding Program

Transit SystemsVehicles

Senatorial District(s)

18 19

Representative Districts(s)

14 37

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	100% STATE	19,412.1	1,929.5			2,503.2			2,877.3			2,626.0			9,936.0	
Total			19,412.1	1,929.5			2,503.2			2,877.3			2,626.0			9,936.0	

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Procurement	100% STATE	2,035.4	19,412.1	972.9			1,929.5			2,503.2			2,877.3			2,626.0	1,237.5
Total			2,035.4	19,412.1	972.9			1,929.5			2,503.2			2,877.3			2,626.0	1,237.5

Project Title

Transit Vehicle Expansion (2) 30' Low Floor SC FY20

Primavera #

18-11024

Project Description

Purchase two 30' Low Floor buses for expanded service in Sussex County in FY20.

Project Justification

Continued population growth in Sussex County has justified addition of the new route 309.

Funding Program Transit Systems Vehicles

Senatorial District(s) District Wide

Representative Districts(s) District Wide

PROJECT AUTHORIZATION SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	Procurement	80% FTA	960.0	226.0	768.0	5339										226.0	768.0
Total			960.0	226.0	768.0											226.0	768.0

5339 - Alternatives Analysis (5339)

PROJECT FUNDING SCHEDULE
IN (\$000)

PROJECT NUMBER	PHASE	FUNDING SOURCE	BALANCE AS OF JULY 1, (State Only)	CURRENT ESTIMATE	FY 2019			FY 2020			FY 2021			FY 2022			FY 2023 TOTAL	FY 2024 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	Procurement	80% FTA		960.0				192.0	768.00									
Total				960.0				192.0	768.0									

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