

WILMAPCO Council

Action Item Summary Sheet

Meeting Date: July 12, 2018

Action Item #9: To Amend the FY 2018-2021 Transportation Improvement Program (TIP)

Description/Summary of Item:

DelDOT has requested that the FY 2018-2021 TIP be amended to increase funding for the grouped Highway Safety Improvement Program—New Castle County project. Overall funding for construction has increased by \$6.6 million due to revised construction estimates.

Summary of Action Taken by PAC:

The PAC did not take any action on this agenda item.

Summary of Action Taken by TAC:

The TAC recommended that Council amend the TIP at their May 17 meeting.

Summary of Action Taken by Subcommittee/Task Force (if applicable):

The Air Quality Subcommittee reviewed the amendment via email and found that it would not trigger a new air quality conformity analysis.

WILMAPCO Staff Recommendations:

The WILMAPCO staff recommends that Council approve this amendment to the FY 2018-2021 TIP.

WILMAPCO Council:

John Sisson, Chair
*Delaware Transit Corporation
Chief Executive Officer*

Robert J. Alt
Mayor of Elkton

Jennifer Cohan
*Delaware Dept. of Transportation
Secretary*

Connie C. Holland
*Delaware Office of State Planning
Coordination, Director*

Alan McCarthy
Cecil County Executive

Matthew Meyer
New Castle County Executive

Heather Murphy
*Maryland Dept. of Transportation
Director, Office of Planning and
Capital Programming*

Michael S. Purzycki
Mayor of Wilmington

Michael Spencer
Mayor of Newport

WILMAPCO Executive Director
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RESOLUTION BY THE WILMINGTON AREA PLANNING COUNCIL (WILMAPCO)

AMENDING THE FY 2018-2021 TRANSPORTATION IMPROVEMENT PROGRAM, NEW CASTLE COUNTY ELEMENT

WHEREAS, the Wilmington Area Planning Council (WILMAPCO) has been designated the Metropolitan Planning Organization for Cecil County, Maryland and New Castle County, Delaware by the Governors of Maryland and Delaware, respectively; and

WHEREAS, the United States Department of Transportation's (USDOT) Regulations of Fixing America's Surface Transportation (FAST), Metropolitan Planning Requirements, require that, in air quality non-attainment areas, the MPO, in cooperation with participants in the planning process, develop and, at least every four years, updates the Transportation Improvement Program (TIP); and

WHEREAS, the WILMAPCO TIP format incorporates a four-year period for the listing of priority projects to be implemented, as well as a list of program development projects; and

WHEREAS, the amendment to the FY 2018-2021 TIP has undergone appropriate community and technical reviews; and

WHEREAS, the amendment to the TIP has been determined to be air quality conforming in accordance with FAST and Clean Air Act and Amendments (CAAA) of 1990 requirements; and;

WHEREAS, the amendment to the FY 2018-2021 TIP have been found to be financially constrained, as directed by 23 CFR 450.326, and consistent with the Regional Transportation Plan;

NOW, THEREFORE, BE IT RESOLVED that the Wilmington Area Planning Council does hereby amend the FY 2018-2021 Transportation Improvement Program to include additional funding for Highway Safety Improvement Program – New Castle County project.

Date: _____

John Sisson, Chairperson
Wilmington Area Planning Council





Partners with you in transportation planning

TRANSPORTATION IMPROVEMENT PROGRAM AMENDMENT FORM

This form must be completed and all questions must be answered in order to process this request.

Date of Submission: 4/25/18

TIP to be Amended: FY2018-FY2021

Sponsoring Agency: DelDOT

Project Name: Highway Safety Improvement Program – New Castle County

Project Category: Road Systems

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

The proposed projects to be addressed in this program are as follows:

HEP NCC, SR 273 and Red Mill Road Connector Intersection Improvements

HEP NCC, SR 72 and Old Baltimore Pike Intersection Improvements

HEP NCC, SR2, Wollaston Road to Milltown Road

HEP NCC, SR41 and Faulkland Road Intersection

HSIP NCC, Churchmans Road WB, Christiana Hospital to SR 1

HSIP NCC, I-95, N213 Carr Road & N3, Marsh Road Interchange Improvements

HSIP NCC, N282, Mill Creek Road and Stoney Batter Road Intersection

HSIP NCC, Old Baltimore Pike and Salem Church Road

HSIP NCC, SR 273 and Harmony Road Intersection Improvement

HSIP NCC, SR 71, Old Porter Road to SR 7

US 40 and SR7 Intersection Improvements

Project Justification: These improvements are federally mandated safety programs and intersection programs that identify both low-cost remedial improvements and long-term safety improvement needs. This amendment is needed because the program is increasing \$6,600,000 due to revised construction estimates for the projects included in this program.

Funding: Federal \$27,268,940 State \$6,086,660 Other \$3600 Total \$33,359,200

Funding	Phase	FY18 SPEND	FY 19 SPEND	FY 20 SPEND	FY 21 SPEND	Total
80% FHWA	CON	\$9,727,400	\$11,800,200	\$2,199,800	\$0	\$23,727,400
90% FHWA	CON	\$1,185,700	\$4,259,000	\$2,263,100	\$1,500,000	\$9,207,800
100% STATE	CON	\$424,000	\$0	\$0	\$0	\$424,000
Total		\$11,337,100	\$16,059,200	\$4,462,900	\$1,500,000	\$33,359,200

1. Does this project require a new conformity determination? **No**
(Section 51.400)(C2) "A TIP amendment requires a new conformity determination for the entire TIP before the amendment is approved by the MPO, unless it merely adds or deletes exempt projects listed in (Section 51.460)."

2. Is this project regionally significant? **Yes**
(Section 450.324)(f)(3) "The TIP shall include...all regionally significant transportation projects for which an FHWA or the FTA approval is required whether or not the projects are to be funded with title 23, U.S.C., or Federal Transit Act funds, e.g., addition of an interchange to the Interstate System with State, local, and/or private funds, demonstration projects not funded under title 23, U.S.C., or the Federal Transit Act, etc."

3. Has this project had the opportunity for public comment? **Yes**
(Section 450.326) "... Public involvement procedures consistent with Section 450.316 (b)(1) shall be utilized in amending the TIP, except that these procedures are not required for TIP amendments that only involve projects of the type covered in Section 450.324 (I)."

4. Has this project been found to be financially constrained? **Yes**
(Section 450.324)(e) "The TIP shall be financially constrained by year and include a financial plan that demonstrates which projects can be implemented using current revenue sources (while the existing transportation system is being adequately operated and maintained. The financial plan shall be developed by the MPO in cooperation with the State and transit operator..."

Please indicate funding sources by agency: DelDOT, FHWA

5. Is this project consistent with the WILMAPCO Metropolitan Transportation Plan? **Yes**
(Section 450.324)(f)(2) "The TIP shall include...only projects that are consistent with the transportation plan."

If not, is there a resolution to amend the Metropolitan Transportation Plan? _____

Please provide any additional pertinent information below:

Transportation Improvement Program Submission/Amendment Description of Public Participation

Project Name: Highway Safety Improvement Program – New Castle County

Which techniques were used to seek public comment (please use additional pages if needed).

Public workshops/meetings

Number of public workshops/meetings: _____

Format: Public Virtual Workshop

Location(s): On Line

Number of attendees: 6 web responses

Main issue raised:

Consensus of meeting:

Overall, the public support for the project was (check one):

Strong support, few concerns

Some opposition, many concerns raised

Some support, but some concerns raised

Strong opposition, major problems identified

Mixed, equal support and opposition

Unresolved issues identified: _____

Citizen Advisory/Steering Committee

Survey

Number surveyed: _____

Results: _____

Elected officials briefings

Other

How was the public notified about the project?

Web page

Publications

Distribution: _____

Legal notice

Newsletter/brochure

Videos

Flyers

Radio/television

Other CTP and MPO Hearings _____

How has the project changed as a result of public comments?

Comment further on the quantity and quality of the public participation: The outreach varies by project.

Highway Safety Improvement Program - New Castle County
Updated - 4/17/2018

PROJECT AUTHORIZATION SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING-SOURCE	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			STATE TOTAL	FEDERAL TOTAL
				STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE	STATE	FEDERAL	FUND TYPE		
	PE	80% FHWA	186.0														
	PE	80% FHWA	120.0														
	PE	20% FHWA (TOLL CREDIT)	30.0														
	PE	90% FHWA	3,673.0	357.4	2,530											357.4	
	PE	50% FHWA	137.7														
	PE	10% FHWA (TOLL CREDIT)	15.3														
	PE	100% STATE	1,278.9	1,000.0										1,000.0			
	ROW	80% FHWA	270.0														
	ROW	90% FHWA	640.0	50.0										50.0	450.0		
	ROW	80% FHWA	1,400.0														
	ROW			240.0	2,230												
	ROW			320.0	1,050												
	ROW			60.0	2,230												
	ROW			80.0	1,050												
	ROW																
	ROW	100% STATE	1,200.0											1,200.0			
	C	80% FHWA	33,026.3	900.0	12,880.0	2,001									900.0	12,880.0	
	C	90% FHWA	9,951.0	149.9	2,104.0	2,530									149.9	2,444.8	
	C	100% STATE	527.0														
	Total		52,865.2	2,095.9	16,037.4									3,094.8	2,706.0	3,593.9	21,822.2

*AC Commission

16% 2001 - National Highway Performance Program (NHPP)
2230 - Surface Transportation Block Grant Program (STBG)
2530 - Highway Safety Improvement Program (HSIP)

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

PROJECT FUNDING SCHEDULE

IN (\$000)

PROJECT NUMBER	PHASE	FUNDING-SOURCE	BALANCE AS OF 9/30/2018 (\$000)	CURRENT ESTIMATE	FY 2018			FY 2019			FY 2020			FY 2021			FY 2022 TOTAL	FY 2023 TOTAL
					STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	OTHER		
	PE	80% FHWA		186.0	10.0	40.0												
	PE	80% FHWA		120.0		16.0												
	PE	20% FHWA (TOLL CREDIT)		30.0		4.0												
	PE	90% FHWA		3,673.0	138.1	1,242.8	19.0											
	PE	90% FHWA		137.7														
	PE	10% FHWA (TOLL CREDIT)		15.3														
	PE	100% STATE		1,278.9	400.0		600.0											
	ROW	80% FHWA		270.0	22.1	88.3												
	ROW	90% FHWA		640.0	1.5	14.6												
	ROW	80% FHWA		1,400.0		627.3												
	ROW	20% FHWA (TOLL CREDIT)		350.0		156.8												

Department of Transportation
FY 2018 - FY 2023

ROW	100% STATE	1,200.0	1,942.1	7,781.7	3.6	2,560.0	9,440.2	500.0	700.0	
C	80% FHWA	31,056.3	1,942.1	7,781.7	3.6	2,560.0	9,440.2	440.0	1,759.8	
C	90% FHWA	9,951.0	118.6	1,057.1		423.9	3,833.1	226.3	2,046.8	
C	100% STATE	527.0	424.0						1,590.0	
Total		52,965.2	3,666.5	11,836.6	3.6	3,445.8	13,992.0	1,166.3	3,796.6	1,359.8

Project Title	Phase	Current Estimate	FY19 State Spend	FY19 Fed Spend	FY19 Other Spend	FY20 State Spend	FY20 Fed Spend	FY20 Other Spend	FY21 State Spend	FY21 Fed Spend	FY21 Other Spend	FY22 State Spend	FY22 Fed Spend	FY22 Other Spend	FY 23-24 Total
HSIP NCC, SR 273, Appleby Road to Airport Road	ROW	1,391,000	34,875	313,873	-	-	-	-	-	-	-	-	-	-	-
HSIP NCC, SR 273, Appleby Road to Airport Road	CE	1,612,151	154,445	1,390,016	-	-	-	-	-	-	-	-	-	-	-
HSIP NCC, SR 273, Appleby Road to Airport Road	C	7,372,114	714,861	6,433,748	-	-	-	-	-	-	-	-	-	-	-
HSIP NCC, SR 273, Appleby Road to Airport Road	Traffic	1,458,474	91,321	821,888	-	-	-	-	-	-	-	-	-	-	-
HSIP NCC, SR 273, Appleby Road to Airport Road	Utilities	792,389	57,846	520,610	-	-	-	-	-	-	-	-	-	-	-
HSIP NCC, SR 273, Appleby Road to Airport Road	Contingency	843,185	25,296	227,660	-	-	-	-	-	-	-	-	-	-	-
HSIP NCC, SR 273, Appleby Road to Airport Road Total		14,919,312	1,078,643	9,707,795	-	-	-	-	-	-	-	-	-	-	-
Elkton Road, MD Line to Casho Mill Road	PE	2,533,153	-	249,640	-	-	-	-	-	-	-	-	-	-	-
Elkton Road, MD Line to Casho Mill Road	ROW	5,350,000	4,051,325	-	-	-	-	-	-	-	-	-	-	-	-
Elkton Road, MD Line to Casho Mill Road	C	30,000,000	200,000	800,000	-	2,900,000	11,600,000	-	2,900,000	11,600,000	-	-	-	-	-
Elkton Road, MD Line to Casho Mill Road Total		37,883,153	4,251,325	1,049,640	-	2,900,000	11,600,000	-	2,900,000	11,600,000	-	-	-	-	-
SR 273 / Chapman Road Intersection Improvements	PE	1,209,012	48,400	233,601	-	40,000	160,000	-	80,000	320,000	-	40,000	160,000	-	-
SR 273 / Chapman Road Intersection Improvements	ROW	750,000	-	-	-	-	-	-	-	-	-	250,000	-	-	500,000
SR 273 / Chapman Road Intersection Improvements	C	12,500,000	-	-	-	-	-	-	-	-	-	200,000	800,000	-	6,500,000
SR 273 / Chapman Road Intersection Improvements Total		14,459,012	48,400	233,601	-	40,000	160,000	-	80,000	320,000	-	490,000	960,000	-	7,000,000
US13, Duck Creek to SR1	PE	1,000,000	200,000	-	-	200,000	-	-	340,000	-	-	250,000	-	-	-
US13, Duck Creek to SR1	ROW	1,200,000	-	-	-	500,000	-	-	700,000	-	-	-	-	-	-
US13, Duck Creek to SR1	C	6,300,000	-	-	-	-	-	-	-	-	-	-	-	-	-
US13, Duck Creek to SR1 Total		8,500,000	200,000	-	-	700,000	-	-	1,040,000	-	-	250,000	-	-	-
Manor Avenue Sidewalk Improvements	PE	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Manor Avenue Sidewalk Improvements	ROW	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Manor Avenue Sidewalk Improvements	CE	235,600	-	-	-	-	-	-	-	-	-	-	-	-	-
Manor Avenue Sidewalk Improvements	C	673,294	-	-	-	-	-	-	-	-	-	-	-	-	-
Manor Avenue Sidewalk Improvements	Traffic	5,000	1,000	4,000	-	-	-	-	-	-	-	-	-	-	-
Manor Avenue Sidewalk Improvements	Contingency	76,376	-	-	-	-	-	-	-	-	-	-	-	-	-
Manor Avenue Sidewalk Improvements Total		1,295,270	1,000	4,000	-	-	-	-	-	-	-	-	-	-	-
Myrtle Avenue Sidewalk Improvements	PE	350,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Myrtle Avenue Sidewalk Improvements	ROW	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Myrtle Avenue Sidewalk Improvements	CE	273,400	-	-	-	-	-	-	-	-	-	-	-	-	-
Myrtle Avenue Sidewalk Improvements	C	683,294	-	-	-	-	-	-	-	-	-	-	-	-	-
Myrtle Avenue Sidewalk Improvements	Traffic	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Myrtle Avenue Sidewalk Improvements	Contingency	71,366	-	-	-	-	-	-	-	-	-	-	-	-	-
Myrtle Avenue Sidewalk Improvements Total		1,420,060	-	-	-	-	-	-	-	-	-	-	-	-	-
US 40 & SR 896 Improvements	PE	6,000,000	400,000	1,600,000	-	278,730	1,114,918	-	160,000	640,000	-	100,000	400,000	-	500,000
US 40 & SR 896 Improvements	ROW	2,000,000	500,000	-	-	250,000	-	-	1,250,000	-	-	-	-	-	-
US 40 & SR 896 Improvements	CE	5,000,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000,000
US 40 & SR 896 Improvements	C	55,000,000	-	-	-	-	-	-	-	-	-	-	-	-	27,000,000
US 40 & SR 896 Grade Improvements Total		68,000,000	900,000	1,600,000	-	528,730	1,114,918	-	1,410,000	640,000	-	100,000	400,000	-	30,500,000
US 40 / SR 72 Intersection Improvements	PD	502,878	-	-	-	-	-	-	-	-	-	-	-	-	-
US 40 / SR 72 Intersection Improvements	PE	1,643,000	16,488	65,952	-	-	-	-	-	-	-	-	-	-	-
US 40 / SR 72 Intersection Improvements	ROW	3,500,000	-	205,688	-	-	-	-	-	-	-	-	-	-	-
US 40 / SR 72 Intersection Improvements	CE	1,706,056	146,429	585,716	-	146,429	585,715	-	24,353	97,414	-	-	-	-	-
US 40 / SR 72 Intersection Improvements	C	12,685,777	1,707,291	6,829,164	-	628,945	2,515,777	-	-	-	-	-	-	-	-
US 40 / SR 72 Intersection Improvements	Traffic	1,112,835	112,000	448,000	-	90,000	360,000	-	20,567	82,268	-	-	-	-	-
US 40 / SR 72 Intersection Improvements	Utilities	764,945	152,989	611,956	-	-	-	-	-	-	-	-	-	-	-
US 40 / SR 72 Intersection Improvements	Contingency	1,523,009	148,000	592,000	-	130,547	522,189	-	26,054	104,218	-	-	-	-	-
US 40 / SR 72 Intersection Improvements Total		23,438,500	2,283,197	9,338,477	-	995,921	3,983,682	-	70,975	283,899	-	-	-	-	-
US 40, Salem Church Road to Walther Road	PE	2,000,000	220,000	880,000	-	80,000	320,000	-	-	-	-	-	-	-	-
US 40, Salem Church Road to Walther Road	ROW	2,000,000	-	-	-	1,000,000	-	-	1,000,000	-	-	-	-	-	-
US 40, Salem Church Road to Walther Road	C	15,000,000	-	-	-	-	-	-	200,000	800,000	-	1,000,000	4,000,000	-	9,000,000
US 40, Salem Church Road to Walther Road Total		19,000,000	220,000	880,000	-	1,080,000	320,000	-	1,200,000	800,000	-	1,000,000	4,000,000	-	9,000,000
SR9, New Castle Ave, Landers Lane to A Street, Planning Study	PE	1,200,000	-	-	-	-	-	-	-	-	-	-	-	-	1,200,000
SR9, New Castle Ave, Landers Lane to A Street, Planning Study	ROW	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-	750,000
SR9, New Castle Ave, Landers Lane to A Street, Planning Study	C	15,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-
SR9, New Castle Ave, Landers Lane to A Street, Planning Study Total		17,700,000	-	-	-	-	-	-	-	-	-	-	-	-	1,950,000
SR 896 and Bethel Church Rd Interchange	PE	750,000	-	-	-	-	-	-	200,000	-	-	300,000	-	-	250,000
SR 896 and Bethel Church Rd Interchange	ROW	2,000,000	16,852	-	-	-	-	-	-	-	-	-	-	-	-
SR 896 and Bethel Church Rd Interchange	C	21,000,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
SR 896 and Bethel Church Rd Interchange Total		23,750,000	16,852	-	-	-	-	-	200,000	-	-	300,000	-	-	1,250,000
SR4, Harmony Road Intersection Improvements	PE	600,000	-	-	-	-	-	-	200,000	-	-	200,000	-	-	200,000
SR4, Harmony Road Intersection Improvements	ROW	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-	500,000
SR4, Harmony Road Intersection Improvements	C	7,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-
SR4, Harmony Road Intersection Improvements Total		9,100,000	-	-	-	-	-	-	200,000	-	-	200,000	-	-	700,000
SR4, Ogletown Stanton Road/SR 7, Christina Stanton Road Phase I, Stanton S	PE	750,000	-	-	-	-	-	-	100,000	-	-	300,000	-	-	350,000

Project Title	Phase	Current Estimate	FY19 State Spend	FY19 Fed Spend	FY19 Other Spend	FY20 State Spend	FY20 Fed Spend	FY20 Other Spend	FY21 State Spend	FY21 Fed Spend	FY21 Other Spend	FY22 State Spend	FY22 Fed Spend	FY22 Other Spend	FY 23-24 Total
Cedar Lane Road and Marl Pit Road Intersection Improvements Total		3,510,000	1,385,000	-	-	2,000,000	-	-	-	-	-	-	-	-	-
Christina River Bridge Approaches	PD	500,500	-	-	-	-	-	-	-	-	-	-	-	-	-
Christina River Bridge Approaches	PE	2,709,644	-	-	-	-	-	-	-	-	-	-	-	-	-
Christina River Bridge Approaches	PE	5,740,356	-	-	-	-	-	-	-	-	-	-	-	-	-
Christina River Bridge Approaches	ROW	4,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Christina River Bridge Approaches	ROW	5,600,000	-	725,601	-	-	-	-	-	-	-	-	-	-	-
Christina River Bridge Approaches	CE	3,892,065	661,651	2,646,604	-	116,762	467,048	-	-	-	-	-	-	-	-
Christina River Bridge Approaches	C	19,942,197	3,318,947	13,275,789	-	669,492	2,677,969	-	-	-	-	-	-	-	-
Christina River Bridge Approaches	Traffic	751,180	117,039	468,158	-	20,654	82,616	-	-	-	-	-	-	-	-
Christina River Bridge Approaches	Utilities	1,200,000	204,000	816,000	-	36,000	144,000	-	-	-	-	-	-	-	-
Christina River Bridge Approaches	Maintenance	1,860,000	1,104,000	-	-	-	-	-	-	-	-	-	-	-	-
Christina River Bridge Approaches	Contingency	1,243,995	-	-	-	248,799	995,196	-	-	-	-	-	-	-	-
Christina River Bridge Approaches Total		47,439,937	5,405,638	17,932,152	-	1,091,707	4,366,829	-	-	-	-	-	-	-	-
Christina River Bridge	ROW	5,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Christina River Bridge	CE	4,352,331	628,432	2,513,730	-	-	-	-	-	-	-	-	-	-	-
Christina River Bridge	C	28,386,108	2,429,534	9,718,136	-	612,764	2,451,057	-	-	-	-	-	-	-	-
Christina River Bridge	Utilities	825,383	165,077	660,306	-	-	-	-	-	-	-	-	-	-	-
Christina River Bridge	Contingency	1,436,178	-	-	-	287,236	1,148,943	-	-	-	-	-	-	-	-
Christina River Bridge Total		40,000,000	3,223,043	12,892,171	-	900,000	3,600,000	-	-	-	-	-	-	-	-
Garasches Lane, Wilmington	PD	652,200	9,400	37,600	-	-	-	-	-	-	-	-	-	-	-
Garasches Lane, Wilmington	PE	350,000	20,400	81,600	-	-	-	-	-	-	-	-	-	-	-
Garasches Lane, Wilmington	ROW	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Garasches Lane, Wilmington	C	5,000,000	-	-	-	200,000	800,000	-	800,000	3,200,000	-	-	-	-	-
Garasches Lane, Wilmington Total		6,002,200	29,800	119,200	-	200,000	800,000	-	800,000	3,200,000	-	-	-	-	-
Justison Landing	PE	10,928,015	-	-	-	-	-	-	-	-	-	-	-	-	-
Justison Landing	ROW	5,259,544	286,000	-	-	68,000	-	-	68,000	-	-	68,000	-	-	-
Justison Landing	C	35,811,503	-	-	-	-	-	-	-	-	-	-	-	-	-
Justison Landing	Traffic	142,810	-	-	-	-	-	-	-	-	-	-	-	-	-
Justison Landing	Utilities	2,220,203	-	-	-	-	-	-	-	-	-	-	-	-	-
Justison Landing	Contingency	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Justison Landing	Maintenance	2,100,087	-	-	-	-	-	-	-	-	-	-	-	-	-
Justison Landing	Maintenance	1,390,643	-	-	-	-	-	-	-	-	-	-	-	-	-
Justison Landing Total		57,927,804	286,000	-	-	68,000	-	-	68,000	-	-	68,000	-	-	-
Justison Landing, Parcel 1A- Environmental Remediation	ROW	460,000	460,000	-	-	-	-	-	-	-	-	-	-	-	-
Justison Landing, Parcel 1A- Environmental Remediation Total		460,000	460,000	-	-	-	-	-	-	-	-	-	-	-	-
Riverfront Initiatives Development	PD	1,270,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Riverfront Initiatives Development	PE	2,239,164	-	-	-	-	-	-	-	-	-	-	-	-	-
Riverfront Initiatives Development	ROW	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Riverfront Initiatives Development Total		3,524,164	-	-	0	-	-	-	-	-	-	-	-	-	-
Riverfront Rail Relocation and Parking Improvements	CE	3,400,000	75,000	-	-	75,000	-	-	75,000	-	-	75,000	-	-	-
Riverfront Rail Relocation and Parking Improvements Total		3,400,000	75,000	-	-	75,000	-	-	75,000	-	-	75,000	-	-	-
Wilmington Signal Improvements Project, Phase 2	Program Fundin	3,300,000	-	422,598	-	-	-	-	-	-	-	-	-	-	-
Wilmington Signal Improvements Project, Phase 2 Total		3,300,000	-	422,598	-	-	-	-	-	-	-	-	-	-	-
Bridge Painting, New Castle County, 2015	CE	368,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Bridge Painting, New Castle County, 2015	C	3,166,689	-	-	-	-	-	-	-	-	-	-	-	-	-
Bridge Painting, New Castle County, 2015	Contingency	158,334	-	-	-	-	-	-	-	-	-	-	-	-	-
Bridge Painting, New Castle County, 2015	Rail Road	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Bridge Painting, New Castle County, 2015 Total		3,708,023	-	-	-	-	-	-	-	-	-	-	-	-	-
Bridge Painting, New Castle County, 2016	PE	45,000	-	43,831	-	-	-	-	-	-	-	-	-	-	-
Bridge Painting, New Castle County, 2016	CE	141,004	-	141,004	-	-	-	-	-	-	-	-	-	-	-
Bridge Painting, New Castle County, 2016	C	940,029	-	940,029	-	-	-	-	-	-	-	-	-	-	-
Bridge Painting, New Castle County, 2016	Contingency	47,001	-	47,001	-	-	-	-	-	-	-	-	-	-	-
Bridge Painting, New Castle County, 2016	Rail Road	138,616	-	138,616	-	-	-	-	-	-	-	-	-	-	-
Bridge Painting, New Castle County, 2016 Total		1,311,651	-	1,310,482	-	-	-	-	-	-	-	-	-	-	-
Structure Maintenance, North District, Open End, FY15-FY17	CE	323,990	-	-	-	-	-	-	-	-	-	-	-	-	-
Structure Maintenance, North District, Open End, FY15-FY17	C	1,915,245	-	-	-	-	-	-	-	-	-	-	-	-	-
Structure Maintenance, North District, Open End, FY15-FY17	Contingency	615,993	-	-	-	-	-	-	-	-	-	-	-	-	-
Structure Maintenance, North District, Open End, FY15-FY17 Total		2,855,228	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation of I-95 from I-495 to North of Brandywine River Bridge	PE	13,000,000	398,290	1,593,157	-	200,000	800,000	-	200,000	800,000	-	-	-	-	-
Rehabilitation of I-95 from I-495 to North of Brandywine River Bridge	ROW	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation of I-95 from I-495 to North of Brandywine River Bridge	C	165,000,000	-	-	-	3,000,000	12,000,000	-	12,000,000	48,000,000	-	11,000,000	44,000,000	-	25,000,000
Rehabilitation of I-95 from I-495 to North of Brandywine River Bridge	Maintenance	40,000,000	10,000,000	-	-	20,000,000	-	-	10,000,000	-	-	-	-	-	-
Rehabilitation of I-95 from I-495 to North of Brandywine River Bridge	Rail Road	550,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Rehabilitation of I-95 from I-495 to North of Brandywine River Bridge Total		218,550,000	10,398,290	1,593,157	-	23,200,000	12,800,000	-	22,200,000	48,800,000	-	11,000,000	44,000,000	-	25,000,000

Project Title	Phase	Current Estimate	FY19 State Spend	FY19 Fed Spend	FY19 Other Spend	FY20 State Spend	FY20 Fed Spend	FY20 Other Spend	FY21 State Spend	FY21 Fed Spend	FY21 Other Spend	FY22 State Spend	FY22 Fed Spend	FY22 Other Spend	FY 23-24 Total
Park & Ride Hub Restrooms	PE	60,000	40,000												-
Park & Ride Hub Restrooms	C	240,000	240,000												-
Park & Ride Hub Restrooms Total		300,000	280,000	-	-	-	-	-	-	-	-	-	-	-	-
DTC Automated Timesheet and Absence Tracking	PD	120,000	7,500			109,527									-
DTC Automated Timesheet and Absence Tracking Total		120,000	7,500	-	-	109,527	-	-	-	-	-	-	-	-	-
Traveler Information Signage	C	370,500	356,450												-
Traveler Information Signage Total		370,500	356,450	-	-	-	-	-	-	-	-	-	-	-	-
Control Center Dispatch Statewide	C	340,000	33,508												-
Control Center Dispatch Statewide Total		340,000	33,508	-	-	-	-	-	-	-	-	-	-	-	-
Rail Preservation	C	3,800,000	343,843			300,000			300,000			300,000			600,000
Rail Preservation Total		3,800,000	343,843	-	-	300,000	-	-	300,000	-	-	300,000	-	-	600,000
CAD/AVL	Procurement	9,835,451	212,902	851,607											-
CAD/AVL Total		9,835,451	212,902	851,607	-	-	-	-	-	-	-	-	-	-	-
Fare Collection Improvements	PD	3,250,000	1,550,000			1,578,570									-
Fare Collection Improvements Total		3,250,000	1,550,000	-	-	1,578,570	-	-	-	-	-	-	-	-	-
Job Access Reverse Commute (JARC) Program	Program Fundin	5,454,816		340,926	340,926		340,926	340,926		340,926	340,926		340,926	340,926	1,363,704
Job Access Reverse Commute (JARC) Program Total		5,454,816	-	340,926	340,926	-	340,926	340,926	-	340,926	340,926	-	340,926	340,926	1,363,704
Maintenance Equipment and Tools (Transit) Program	Procurement	1,609,951	200,000			200,000			200,000			200,000			400,000
Maintenance Equipment and Tools (Transit) Program Total		1,609,951	200,000	-	-	200,000	-	-	200,000	-	-	200,000	-	-	400,000
New Freedom Program Statewide 50/50	Planning	4,069,290		369,349	369,349		369,349	369,349		369,349	369,349		369,349	369,349	1,477,396
New Freedom Program Statewide 50/50 Total		4,069,290	-	369,349	369,349	-	369,349	369,349	-	369,349	369,349	-	369,349	369,349	1,477,396
Radio Replacement (Hand Held)	C	200,000													-
Radio Replacement (Hand Held) Total		200,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Taxi Pilot Equipment Start-up	Procurement	280,000				280,000									-
Taxi Pilot Equipment Start-up Total		280,000	-	-	-	280,000	-	-	-	-	-	-	-	-	-
Transit Vehicle Replacement 5310 Program - Statewide	Procurement	10,804,491	741,657	458,595		741,657	458,595		741,657	458,595		741,657	458,595		2,400,504
Transit Vehicle Replacement 5310 Program - Statewide Total		10,804,491	741,657	458,595	-	741,657	458,595	-	741,657	458,595	-	741,657	458,595	-	2,400,504
Paratransit Replacement Buses FY15 (26)	Procurement	2,921,400													-
Paratransit Replacement Buses FY15 (26) Total		2,921,400	-	-	-	-	-	-	-	-	-	-	-	-	-
Paratransit Replacement Buses FY17 (77)	Procurement	8,388,407													-
Paratransit Replacement Buses FY17 (77) Total		8,388,407	-	-	-	-	-	-	-	-	-	-	-	-	-
Paratransit Replacement Buses FY18 (55)	Procurement	5,665,000													-
Paratransit Replacement Buses FY18 (55) Total		5,665,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Paratransit Vans FY18 (6)	Procurement	488,000	437,799												-
Paratransit Vans FY18 (6) Total		488,000	437,799	-	-	-	-	-	-	-	-	-	-	-	-
Transit Systems Statewide Support Vehicles	Procurement	2,348,461	336,707			336,859			508,785			379,900			786,210
Transit Systems Statewide Support Vehicles Total		2,348,461	336,707	-	-	336,859	-	-	508,785	-	-	379,900	-	-	786,210
Transit Vehicle Replacement Support Vehicles Statewide FY16	Procurement	725,274	14,604												-
Transit Vehicle Replacement Support Vehicles Statewide FY16 Total		725,274	14,604	-	-	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Replacement Support Vehicles Statewide FY18	Procurement	202,900	8,861												-
Transit Vehicle Replacement Support Vehicles Statewide FY18 Total		202,900	8,861	-	-	-	-	-	-	-	-	-	-	-	-
Community Transportation Program	Program Fundin	119,100,000	22,330,000			17,680,000			17,680,000			17,680,000			35,360,000
Community Transportation Program Total		119,100,000	22,330,000	-	-	17,680,000	-	-	17,680,000	-	-	17,680,000	-	-	35,360,000
CTF Subdivision Paving Pilot	Program Fundin	5,000,000	5,000,000												-
CTF Subdivision Paving Pilot Total		5,000,000	5,000,000	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Street Aid	Program Fundin	31,000,000	6,000,000			5,000,000			5,000,000			5,000,000			10,000,000
Municipal Street Aid Total		31,000,000	6,000,000	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	-	10,000,000
Statewide Total		2,385,972,782	266,737,729	136,644,418	2,337,935	227,356,325	107,548,032	1,628,615	209,928,161	95,452,557	1,632,695	204,041,239	105,136,507	1,632,695	617,901,160