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.

Wilmington Area Planning Council

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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 Tigist Zegeve

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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	





TRANSPORTATION IMPROVEMENT PROGRAM AMENDMENT FORM

This form must be completed and <u>all</u> 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: High	way Safety Improvement Program – New Ca	astle County
Project Category: Re	oad 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:

WILMAPCO

Transportation Improvement Program Submission/Amendment Description of Public Participation

_	ues were used to seek public c	omment (please use add	ditional pages if needed).
Public	workshops/meetings		
14	Number of public workshops/me		
	Format: Public Virtual Workshop		
	Location(s): On Line		
	Number of attendees: 6 web res	ponses	
	Main issue raised:		
	Consensus of meeting:		
	Overall, the public support for the		
	Strong support, fe		Some opposition, many concerns
	Some support, but s raised		raised Strong opposition, major problems
	Mixed, equal supp opposition	ort and	identified
	Unresolved issues identified:		
Citizen	Advisory/Steering Committee	a de la companya de	
Survey			
	Number surveyed:		
	Results:		
Elected	d officials briefings		
Other			
			9
ow was the p	ublic notified about the project	?	
Web p	age	Publications	Distribution:
Legal r	notice _	Newsletter/brochu	ıre
Videos	<u>-</u>	Flyers	
Radio/	television	a	
Other (CTP and MPO Hearings		

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

Highway Safety Improvement Program - New Castle County

PROJECT AUTHORIZATION SCHEDULE

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						E.	IN (SUMO)										
FINDING SOURCE		BALANCE AS OF	CURRENT		FY 2018			FY 2019			FY 2026			FY 2021		FY 2022	FY 2023
		Charle Order)		STATE	FEDERAL	OTHER	STATE	FEDFRAL	OTHER	STATE	FEDERAL	OTHER	STATE	FEDERAL	отнея	TOTAL	TOTAL
80% FHWA	-		1860	10.0	40.0												
80% FHWA			120.0		0.91												
20% FHWA (TOLL) CREDITA			30.0		4.0												
90% FIYWA	-		3,673.0	1381	1,242.8		6.61	1787									
90% FHWA			137.7														
10% FHWA (TOLL CREDIN	-3		153														
100% STATE			1,278 9	400 0			0 009										
80% FHWA			270 0	22.1	80.3												
90% FHWA			640 0	1.5	146		9009	450 0									
80% FHWA			1,400 0		627.3												
20% FHWA (TOLL CREDIT)		ig	3500		1568												

								2000		700 0				
ROW	100% STATE	1,200 0												
U	80% FHWA	33,026.3	1,9421	7,781.7	3.6	3 6 2,360 0	9,440.2	440 0),	1,759 8				1	
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u	90% FHWA	9,951.0	1186	1,067.1	ij.	423	3,833 1	_	o prod		1		1	١
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Ų	100% STATE	527 0	4240									+	1	١
		C 300 C 3	3 999 5	11.476.6	3.6	3.485.8	3.455.8 13.982.0.	1,166.3 3,796,6	9962	07860	1,358.0	٠	٠	

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
Highway SAFETY Improvement Program - New Castle County	PD	244,449	-	_		_	-		_	-		-	-	-	
Highway SAFETY Improvement Program - New Castle County	PE	4,517,636	104,329	938,962	_	_	-	-	_	_	-	_	-	_	_
Highway SAFETY Improvement Program - New Castle County	ROW	3,029,000	37,680	450,720	-	50,000	450,000	-	-	_	-	-	-	-	-
Highway SAFETY Improvement Program - New Castle County	CE	3,178,371	112,648	464,977	-	26,620	239,580	-	-	-	-	-	-	-	-
Highway SAFETY Improvement Program - New Castle County	C	35,364,105	2,950,716	11,927,864	-	1,394,956	8,754,824	-	200,000	1,800,000	-	-	-	-	-
Highway SAFETY Improvement Program - New Castle County	Traffic	2,701,222	90,735	477,492	-	500	4,500	-	-	-	-	-	-	-	-
Highway SAFETY Improvement Program - New Castle County	Utilities	1,292,695	97,630	728,769	-	7,400	66,600	-	-	-	-	-	-	-	-
Highway SAFETY Improvement Program - New Castle County	Contingency	2,507,559	278,195	841,597	-	13,085	117,766	-	-	-	-	-	-	=	-
Highway SAFETY Improvement Program - New Castle County Highway SAFETY Improvement Program - New Castle County Total	Rail Road	220,000 53,055,038	29,000 3,700,933	116,000 15,946,381	-	1,492,561	9,633,270	-	200.000	1,800,000	-	-	-	-	-
I-95 & US 202 Interchange	PE	2,734,059	3,700,933	13,540,361	_	1,492,301	9,033,270		200,000	1,000,000	-	_	<u>-</u>	-	-
I-95 & US 202 Interchange	CE	6,671,940	_	_	_	_	_	-	_	_	-	_	-	_	_
I-95 & US 202 Interchange	C	27,607,113	-	-	-	-	-	-	-	-	-	-	-	-	-
I-95 & US 202 Interchange	Traffic	584,203	-	-	-	-	-	-	-	_	-	-	-	-	-
I-95 & US 202 Interchange	Utilities	460,000	-	-	-	-	-	-	-	-	-	-	-	-	-
I-95 & US 202 Interchange	Contingency	6,062,803	-	-	-	-	-	-	-	-	-	-	-	-	-
I-95 & US 202 Interchange Total		44,120,118	-	-	-	-	-	-	-	-	-	-	-	-	-
I-95 and SR141 Interchange, Ramps G & F Improvements	PE	2,700,000	-	-	-	-	-	-	-	_	-	-	-	-	-
I-95 and SR141 Interchange, Ramps G & F Improvements	CE	3,535,698	-	441,490	-	-	-	-	-	-	=	-	=	-	-
I-95 and SR141 Interchange, Ramps G & F Improvements	C	31,659,509	-	7,154,651 69,707	-	-	-	-	-	_	-	-	-	-	-
I-95 and SR141 Interchange, Ramps G & F Improvements I-95 and SR141 Interchange, Ramps G & F Improvements	Traffic Utilities	604,136 636,161	-	09,707	-	_	-	-	_	<u>-</u>	- -	_	-	-	_
I-95 and SR141 Interchange, Ramps G & F Improvements	Contingency	2,751,282	_	2,751,282	_	1	_	_		_	_	1	_	_	_
I-95 and SR141 Interchange, Ramps G & F Improvements Total	Contingency	41,886,786	-	10,417,130	_	_	<u>-</u>	-	_	_	-	_	-		-
I-95 and SR896 Interchange	PE	8,000,000	500,000	2,000,000		600,000	2,400,000		104,695	418,781		145,757	583,028		-
I-95 and SR896 Interchange	ROW	500,000	,	, ,			-		_			250,000	,		250,000
I-95 and SR896 Interchange	С	140,000,000							-	-		-	-		-
I-95 and SR896 Interchange Total		148,500,000	500,000	2,000,000	-	600,000	2,400,000	-	104,695	418,781	-	395,757	583,028	-	250,000
I-95 Crossover Relocation	CE	39,750	-	-	-	-	-	-	-	-	-	-	-	-	-
I-95 Crossover Relocation	C	300,000	-	-	-	-	-	-	-	_	-	-	-	-	-
I-95 Crossover Relocation	Traffic	2,641	-	=	-	-	=	-	-	-	-	-	-	=	-
I-95 Crossover Relocation I-95 Crossover Relocation Total	Contingency	10,999 353,390	-	-	-	-	-	-	-	-	-	-	-	-	-
SR 1 Widening, SR273 to the Roth Bridge	PD	310,228	-	<u>-</u>	-	_	-	_	_	_	_	_		-	-
SR 1 Widening, SR273 to the Roth Bridge	PE	9,229,500	320,000	1,280,000	_	146,459		_	100,000	400,000	_	100,000	400,000	_	1,000,000
SR 1 Widening, SR273 to the Roth Bridge	ROW	2,000,000	-	-	_	1,139,192	-	_	-	-	-	-	-	_	-
SR 1 Widening, SR273 to the Roth Bridge	С	250,000,000	-	=	-	-	-	-	-	-	-	-	-	-	5,000,000
SR 1 Widening, SR273 to the Roth Bridge Total		261,539,728	320,000	1,280,000	-	1,285,651	585,837	-	100,000	400,000	-	100,000	400,000	-	6,000,000
SR 1 Northbound Auxiliary Lane, US 40 to SR 273	CE	86,624					-	-	-	-	-	-	-	-	-
SR 1 Northbound Auxiliary Lane, US 40 to SR 273	С	2,121,571					-	-	-	-	-	-	-	-	-
SR 1 Northbound Auxiliary Lane, US 40 to SR 273	Traffic	377,000					=	-	-	-	-	-	-	-	-
SR 1 Northbound Auxiliary Lane, US 40 to SR 273	Contingency	215,008					-	-	-	-	-	-	-	-	-
SR 1 Northbound Auxiliary Lane, US 40 to SR 273 Total	CE	2,800,203	-	-	-	-		-	-	-	-	-	-	-	-
SR 1 Median Barrier Replacement SR 1 Median Barrier Replacement	CE C	94,900 932,030					-	-	-	-	-	-	-	-	-
SR 1 Median Barrier Replacement	Contingency	101,263					_	_	_	_	-	I	_	_	_
SR 1 Median Barrier Replacement Total	Contingency	1,128,193	-	-	-	-	-	-	_	_	-	_	-	-	_
SR141 Improvements, I-95 Interchange to Jay Drive	PE	6,206,085	40,000	160,000	-	-	-	-	-	-	-	-	-	-	-
SR141 Improvements, I-95 Interchange to Jay Drive	ROW	752,400	615,155		-	-	-	-	-	-	-	-	-	-	-
SR141 Improvements, I-95 Interchange to Jay Drive	С	63,000,000	400,000	1,600,000	-	6,000,000	24,000,000	-	6,000,000	24,000,000	-	200,000	800,000	-	-
SR141 Improvements, I-95 Interchange to Jay Drive Total		69,958,485	1,055,155	1,760,000	-	6,000,000	24,000,000	-	6,000,000	24,000,000	-	200,000	800,000	-	-
Glenville Subdivision Improvements	PE	176,873	-	=	-	-	=	-	-	-	-	-	-	-	-
Glenville Subdivision Improvements	CE	166,599	-	-	-	-	-	-	-	-	-	-	-	-	-
Glenville Subdivision Improvements	C	880,500	-	-	-	-	-	-	-	-	=	-	=	-	-
Glenville Subdivision Improvements	Traffic Utilities	1,207	-	-	-	-	-	-	-	_	-	-	-	-	-
Glenville Subdivision Improvements Glenville Subdivision Improvements		40,000 138,870	-	-	-	-	-	-	-	-	-	-	-	-	-
Glenville Subdivision Improvements Total	Contingency	1,404,049	-	-	-	_	-	-	-	<u>-</u>	-	_	-	-	-
I-295 Improvements, Westbound from I-295 to US 13	PE	750,000	-	-	-		-		-			-	-	-	-
I-295 Improvements, Westbound from I-295 to US 13	CE	295,873	_	-	-	_	-	-	-	_	-	_	-	-	_
I-295 Improvements, Westbound from I-295 to US 13	С	7,000,000	2,000,000	-	-	3,000,000	-	-	-	_	-	-	-	-	-
I-295 Improvements, Westbound from I-295 to US 13 Total		8,045,873	2,000,000	-	-	3,000,000	-	-	-	-	-	-	-	-	-
I-295 Northbound from SR141 to US 13	PE	1,100,000	-	-	-	-	-	-	-	-	-	-	-	-	1,100,000
I-295 Northbound from SR141 to US 13	ROW	500,000	-	-	-	-	-	-	-	_	-	-	-	-	-

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
I-295 Northbound from SR141 to US 13	C	8,000,000	-	-	-	-	-	-	-	-	1	-	-	-	-
I-295 Northbound from SR141 to US 13		9,600,000	-	-	-	-	-	-	-	-	-	_	-	-	1,100,000
Road A / SR7 Improvements	PD	259,376	-	-	-	-	-	-	-	-	-	-	-	-	-
Road A / SR7 Improvements	PE	1,850,000	-	20,000	-	-	-	-	-	_	-	-	-	-	-
Road A / SR7 Improvements	ROW	50,000	5,468	21,873	-	=	-	=	-	-	=	-	-	=	-
Road A / SR7 Improvements	CE	922,850	· -	-	-	=	-	=	-	-	=	-	-	=	-
Road A / SR7 Improvements	С	8,679,828	1,200,000	4,800,000	_	980,000	3,920,000	_	20,000	80,000	_	_	_	_	_
Road A / SR7 Improvements	Traffic	772,116	_	, , , <u>-</u>	_	_	-	_			_	_	_	_	_
Road A / SR7 Improvements	Contingency	481,810	_	_	_	_	_	_	_	_	_	_	_	_	_
Road A / SR7 Improvements Total		13,015,980	1,205,468	4,841,873	_	980,000	3,920,000	-	20,000	80,000	_	_	-	_	-
SR 1 / I-95 Interchange	PD	32,000	-,,	-	-	-	-	-		-	-	_	-	_	-
SR 1 / I-95 Interchange	PE	7,814,056	_	_	_	_	_	_	_	_	_	_	_	_	_
SR 1 / I-95 Interchange	ROW	15,542,834	_	_	_	_	_	_	_	_	_	_	_	_	_
SR 1 / I-95 Interchange	CE	13,414,252													_
SR 1 / I-95 Interchange	C	85,743,000	_	_	_	_	_	_	_	_	_	_	_	_	_
SR 1 / I-95 Interchange	Traffic	1,857,038	_	_	_	_	_	_	_	_	_	_	_	_	_
SR 1 / I-95 Interchange	Utilities	266,126	_	_	_	_	_	_	_	_	_	_	_	_	_
SR 1 / I-95 Interchange	Contingency	32,082,473	_	_	_	_	-	-	-	-	_	_	-	-	_
SR 1 / I-95 Interchange Total		156,751,778	_		_	_	_		_	_	_	_	-		_
Lighting Replacement, Interstate, Open End, FY15-FY16	PE	95,500	-	_	-	-	-	-		-	_	-	-	-	-
Lighting Replacement, Interstate, Open End, FY15-FY16	CE	225,000	_	22,311	_	_	_	_	_	_	_	_	_	_	_
Lighting Replacement, Interstate, Open End, FY15-FY16	lc	1,044,873		96,080		_	-	-]	-		_		-	_
Lighting Replacement, Interstate, Open End, FY15-FY16	Contingency	125,000	_	-	_	_	_	_	_	_	_	_	_	_	_
Lighting Replacement, Interstate, Open End, FY15-FY16 Total	Contingency	1,490,373	_	118,390	_	_	_	_	_	_	_	_	-	_	_
Lighting Enhancements, Interstate, Open End, FY18-FY19	CE	100,000	5,000	45,000	_	_	_	_	_	_	_	_	_	_	_
Lighting Enhancements, Interstate, Open End, FY18-FY19	CL	932,775	43,278	389,498	_	_]	_	_	_	_		_
Lighting Enhancements, Interstate, Open End, FY18-FY19	Contingency	100,000	5,000	45,000	_	_	_]	_	_	_	_		_
Lighting Enhancements, Interstate, Open End, FY18-FY19 Total	Contingency	1,132,775	53,278	479,498		_	_	_		<u> </u>	_	_		_	
I-95/I-295/I-495 Interstate High Mast Lighting Improvements	PE	176,500	2,404	11,132		_	_			_	_	_			_
I-95/I-295/I-495 Interstate High Mast Lighting Improvements	CE	200,000	2,101	69,157	_	_	_	_	_	_	_	_	_	_	_
I-95/I-295/I-495 Interstate High Mast Lighting Improvements	C	4,044,444	_	67,762	_	_	_	_	_	_	_	_	_	_	_
I-95/I-295/I-495 Interstate High Mast Lighting Improvements	Traffic	97,333	_	3,408	_	_	_	_	_	_	_	_	_	_	_
I-95/I-295/I-495 Interstate High Mast Lighting Improvements	Utilities	88,000	_	88,000	_	_			l _	_	_		_		
I-95/I-295/I-495 Interstate High Mast Lighting Improvements	Contingency	322,667	_	274,429	_	_	_	_	_	_	_	_	_	_	_
I-95/I-295/I-495 Interstate High Mast Lighting Improvements Total	Contingency	4,928,944	2,404	513,887		_	_	_		<u> </u>	_	_		_	
Interstate Maintenance Drainage Repair, FY14-FY16, Open-End	CE	375,789	2,404	161,680	_	_		_	_	_	_	_	_	_	_
Interstate Maintenance Drainage Repair, FY14-FY16, Open-End	CL	2,188,140	_	12,648	_	_			l _	_	_		_		_
Interstate Maintenance Drainage Repair, FY14-FY16, Open-End	Contingency	256,393	_	-	_	_	_	_	_	_	_	_	_	_	_
Interstate Maintenance Drainage Repair, FY14-FY16, Open-End Total	Contingency	2,820,322		174,328		_					_	_	-		_
Drainage Improvements, Interstate, North, Open End FY18-FY20	CE	250,000	14,310	128,796	_	8,333	75,001	_	_	_	_	_	_	_	_
Drainage Improvements, Interstate, North, Open End FY18-FY20	C	2,424,375	140,825	1,293,149	_	83,333	750,000	_	_	_	_	_	_	_	_
Drainage Improvements, Interstate, North, Open End FY18-FY20	Contingency	575,830	28,365	255,300	_	10,918	98,248	_	_	_	_	_	_	_	_
Drainage Improvements, Interstate, North, Open End FY18-FY20 Total	Contingency	3,250,205	183,500	1,677,244	_	102,585	923,248	_	_	-	_	_	_	_	-
US 301, GARVEE Debt Service	Program Fundi		-	10,982,488	-	-	10,988,263	-	-	10,974,388	-	-	10,992,906	-	21,909,600
US 301, GARVEE Debt Service Total		159,273,823	-	10,982,488	_	-	10,988,263	_	_	10,974,388	_	_	10,992,906	_	21,909,600
US 301, Maryland State Line to SR 1	PD	11,142,386	-	-	-	-	-	-	-	-	-	-	-	-	-
US 301, Maryland State Line to SR 1	PE	6,562,343	-	-	-	-	-	-	-	-	-	-	-	-	-
US 301, Maryland State Line to SR 1	PE	1,622,185	-	-	-	-	-	-	-	-	-	-	-	-	-
US 301, Maryland State Line to SR 1	ROW	21,180,000		-	-	-	-	-	-	-	-	-	-	-	-
US 301, Maryland State Line to SR 1	ROW	686,920		=	-	=	-	=	-	-	=	-	-	=	-
US 301, Maryland State Line to SR 1	ROW	93,091		-	-	-	-	-	-	-	-	-	-	-	-
US 301, Maryland State Line to SR 1	ROW	69,908,723		=	-	-	-	=	-	-	=	-	-	=	-
US 301, Maryland State Line to SR 1	ROW	4,780,895		-	-	-	-	-	-	_	-	-	-	-	-
US 301, Maryland State Line to SR 1	CE	30,060,270	=	=	6,302,669	-	-	5,740,632	-	-	=	-	-	=	-
US 301, Maryland State Line to SR 1	CE	1,942,285	-	-	-	-	-	-	-	_	-	-	-	-	-
US 301, Maryland State Line to SR 1	CE	26,399,625	-	11,272,792	-	-	-	-	-	-	-	-	-	-	-
US 301, Maryland State Line to SR 1	С	122,857,652	-	-	7,223,761	-	-	-	-	-	-	-	-	-	-
US 301, Maryland State Line to SR 1	С	22,350,379	-	-		-	=	-	-	-	-	-	-	-	-
US 301, Maryland State Line to SR 1	С	161,405,835	-	57,834,525	-	-	=	-	-	-	-	-	-	-	-
US 301, Maryland State Line to SR 1	Traffic	2,267,652	-	-	811,453	-	=	81,769	-	-	-	-	-	-	-
US 301, Maryland State Line to SR 1	Traffic	121,403	-	-	-	-	=	-	-	-	-	-	-	-	-
US 301, Maryland State Line to SR 1	Traffic	3,586,240	-	2,562,144	-	-	=	-	-	-	-	-	-	-	-
US 301, Maryland State Line to SR 1	Utilities	1,361,552	-	-	517,015	-	=	-	-	-	-	-	-	-	-
US 301, Maryland State Line to SR 1	Utilities	216,000	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	- •				-			-			-			-

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
US 301, Maryland State Line to SR 1	Utilities	1,982,432	-		-	-	-	-	-	-	-	-	-	-	-
US 301, Maryland State Line to SR 1	Utilities	253,727	-	71,982	-	-	-	-	-	=	-	-	=	-	-
US 301, Maryland State Line to SR 1	Contingency	23,845,276	-	-	3,640,506	-	-	20,185,640	-	-	-	-	-	-	-
US 301, Maryland State Line to SR 1	Contingency	13,928,108	-	13,918,543	-	-	-	-	-	-	-	-	-	-	-
US 301, Maryland State Line to SR 1	Rail Road	150,153	-		118,123	-	-	-	-	_	-	-	-	-	-
US 301, Maryland State Line to SR 1	Rail Road	263,847	-	68,868	-	-	-	-	_	-	-	-	-	-	-
US 301, Maryland State Line to SR 1	AuditPE	32,348,000	_	383,119	-	-	-	-	-	_	-	-	-	-	_
US 301, Maryland State Line to SR 1	AuditPE	21,513	_	´ -	-	-	-	-	-	-	-	-	-	-	_
US 301, Maryland State Line to SR 1	AuditPE	28,655,324	_	_	_	_	_	_	_	_	_	_	_	_	_
US 301, Maryland State Line to SR 1	AuditPE	616,724	_	469,137	_	_	_	_	_	_	_	_	_	_	_
US 301, Maryland State Line to SR 1 Total	Tuditi E	590,610,541	_	06 704 440	18,613,527	_	_	26,008,041	_	_	_	_	_	_	_
SR 2 / Red Mill Road Intersection Improvements	PE	1,200,000	145,000	580,000	10,010,027	20,000	80,000	20,000,011	_	_		_	_		_
SR 2 / Red Mill Road Intersection Improvements	ROW	1,000,000	143,000	500,000		500,000			500,000						
SR 2 / Red Mill Road Intersection Improvements	C	7,200,000	_	-	-	300,000	-		1,200,000			240,000	960,000		_
·	C	9,400,000	145,000	580,000	-	520,000			1,700,000			240,000 240,000	960,000 960,000		-
SR 2 / Red Mill Road Intersection Improvements Total	- DD		,	,	-	520,000	,	-	1,700,000	4,000,000	-	240,000	900,000	-	-
SR 4, Christina Parkway from SR 2, Elkton Road to SR 896, South College A		195,783	20.400		-	10,000	40.000	-	-	-	-	-	-	-	-
SR 4, Christina Parkway from SR 2, Elkton Road to SR 896, South College A		700,000	30,400	121,600	-	10,000	,	-	150,000	=	-	- 1.40.000	-	-	-
SR 4, Christina Parkway from SR 2, Elkton Road to SR 896, South College A		300,000	-	-	-	10,000	-	-	150,000	-	-	140,000	-	-	-
SR 4, Christina Parkway from SR 2, Elkton Road to SR 896, South College A	-	20,000,000	-		-	-	-	-	-	-	-	-	-	-	15,000,000
SR 4, Christina Parkway from SR 2, Elkton Road to SR 896, South Colle	ege Avenue, New		30,400		-	20,000	40,000	-	150,000	-	-	140,000	-	-	15,000,000
SR299, SR 1 to Catherine Street	PE	2,120,469	-	39,190	-	-	=	-	-	-	=	-	-	-	-
SR299, SR 1 to Catherine Street	ROW	5,500,000	1,086,100	4,344,400	-	-	-	-	-	-	-	-	-	-	-
SR299, SR 1 to Catherine Street	С	20,000,000	-	-	-	1,800,000	7,200,000	-	1,800,000	7,200,000	-	400,000	1,600,000	-	-
SR299, SR 1 to Catherine Street Total		27,620,469	1,086,100	4,383,590	-	1,800,000	7,200,000	-	1,800,000	7,200,000	-	400,000	1,600,000	-	-
US13, US40 to Memorial Drive Pedestrian Improvements	PE	1,000,000	90,000	360,000											-
US13, US40 to Memorial Drive Pedestrian Improvements	ROW	950,000	10,000	40,000		180,000	720,000								-
US13, US40 to Memorial Drive Pedestrian Improvements	С	26,017,858	,	,		500,000	2,000,000	17,858	600,000	2,400,000		600,000	2,400,000		10,250,000
US13, US40 to Memorial Drive Pedestrian Improvements Total		27,967,858	100,000	400,000	_	680,000	2,720,000	17,858	600,000		-	600,000	2,400,000	_	10,250,000
Walnut Street, Front Street to 3rd Street, Wilmington	PE	650,000	25,081	100,324	_	_	_,,,	- 1,000			_	_	_,,	_	
		,			_	_	_	_		_	_	_	_	_	
Walnut Street, Front Street to 3rd Street, Wilmington	ROW	500,000	99,306	397,224	-	-	-	-	-	-	-	-	-	-	-
Walnut Street, Front Street to 3rd Street, Wilmington	C	3,000,000	600,000	2,400,000	-	-	-	-	-	-	-	-	-	-	-
Walnut Street, Front Street to 3rd Street, Wilmington Total	2.2	4,150,000	724,387	2,897,548	-	-	-	-	-	-	-	-	-	-	-
Wilmington Initiatives, 4th Street, Walnut St to I-95	PE	750,000		-	-	500,000	-	-	250,000	-	-	-	-	-	-
Wilmington Initiatives, 4th Street, Walnut St to I-95	ROW	500,000	-	-	-	-	-	-	-	-	-	500,000	-	-	-
Wilmington Initiatives, 4th Street, Walnut St to I-95	С	1,750,000	-	-	-	-	-	-	-	-	-	-	-	-	1,750,000
Wilmington Initiatives, 4th Street, Walnut St to I-95 Total		3,000,000	-		-	500,000	-	-	250,000	-	-	500,000	-	-	1,750,000
Wilmington Initiatives, King and Orange Streets, MLK Boulevard to 13th Streets		1,200,000	57,000	228,000											-
Wilmington Initiatives, King and Orange Streets, MLK Boulevard to 13th Streets		50,000	-	-		50,000									-
Wilmington Initiatives, King and Orange Streets, MLK Boulevard to 13th Streets	e C	5,000,000	-	-		200,000	800,000		800,000	3,200,000					-
Wilmington Initiatives, King and Orange Streets, MLK Boulevard to 13th	th Street Total	6,250,000	57,000	228,000	-	250,000	800,000	-	800,000	3,200,000	-	-	-	-	-
Wilmington Initiatives, Walnut St, MLK to 13th Street	PE	1,705,014	100,000	-	-	100,000		-	500,000	-	-	300,000	-	-	-
Wilmington Initiatives, Walnut St, MLK to 13th Street	ROW	1,000,000	-		-	500,000	-	-	500,000	-	-	-	-	-	-
Wilmington Initiatives, Walnut St, MLK to 13th Street	C	10,000,000	-	-	-	-	-	-	_	_	-	100,000	400,000	-	9,500,000
Wilmington Initiatives, Walnut St, MLK to 13th Street Total		12,705,014	100,000	-	-	600,000	-	-	1,000,000	-	-	400,000	400,000	-	9,500,000
SR 9, River Road Area Improvements, Flood Remediation	PD	138,434	_	-	-	-	-	-	-	-	-			-	-
SR 9, River Road Area Improvements, Flood Remediation	PE	1,379,803	600,000	_	-	600,000	-	_			-			-	-
SR 9, River Road Area Improvements, Flood Remediation	ROW	500,000	_	-	-	_	-	_	_	-	-	-	-	-	_
SR 9, River Road Area Improvements, Flood Remediation	CE	1,650,000	_	-	-	_	-	_		_	-	_	_	_	_
SR 9, River Road Area Improvements, Flood Remediation	C	9,350,000	_	_	_	_	_	_	_	_	_	_	_	_	_
SR 9, River Road Area Improvements, Flood Remediation Total		13,018,237	600,000	_	_	600,000	-	_	_	_	_	_	_	_	_
HSIP NCC, N54, Howell School Road, SR 896 to SR 71	PD	557,322	-	_	_	-	-	_			_	_	_	_	_
HSIP NCC, N54, Howell School Road, SR 896 to SR 71	PE	1,609,144	_	-	-	_	-	-	_	-	-	-	-	-	_
HSIP NCC, N54, Howell School Road, SR 896 to SR 71	ROW	1,000,000	_	-	-	_	-	-	_	-	-	-	-	-	_
			-	-	-	_	=	-	-	- -	-	-	-	-	-
HSIP NCC, N54, Howell School Road, SR 896 to SR 71	CE	1,794,302	_	-	-	_	-	-	-	-	-	-	-	-	-
HSIP NCC, N54, Howell School Road, SR 896 to SR 71	T. CC	8,333,333	-	-	-	-	-	-	-	-	-	-	-	-	Ī -
HSIP NCC, N54, Howell School Road, SR 896 to SR 71	Traffic	317,341	-	-	-	-	-	-	-	-	-	-	-	-	-
HSIP NCC, N54, Howell School Road, SR 896 to SR 71	Utilities	183,561	-	35,000	-	-	-	-	-	-	-	-	-	-	-
HSIP NCC, N54, Howell School Road, SR 896 to SR 71	Contingency	2,080,275	-	1,110,=17	-	-	-	-	-	-	-	-	-	-	-
HSIP NCC, N54, Howell School Road, SR 896 to SR 71 Total		15,875,278	-	1,100,217	-	-	-	-	-	-	-	-	-	-	-
Howell School Road Landscaping	С	300,000	-	200,000	-	-	-	-	-	-	-	-	-	-	-
Howell School Road Landscaping Total		14,008,812	-	1,453,219	-	-	-	-	-	-	-	-	-	-	-
HSIP NCC, SR 273, Appleby Road to Airport Road	PD	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-
HSIP NCC, SR 273, Appleby Road to Airport Road	PE	1,250,000	-	-	-	-	-	-	-	-	-	-	-	-	-

Project Title	Phase	Current Estimate	FY19 State	FY19 Fed Spend	FY19 Other	FY20 State	FY20 Fed Spend	FY20 Other	FY21 State	FY21 Fed Spend	FY21 Other	FY22 State	FY22 Fed	FY22 Other	FY 23-24 Total
			Spend		Spend	Spend		Spend	Spend		Spend	Spend	Spend	Spend	
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	С	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	DE	14,919,312	1,078,643	9,707,795	-	-	-	-	-	-	-	-	-	-	-
Elkton Road, MD Line to Casho Mill Road	PE	2,533,153	4.051.225	249,640	-	-	=	-	-	-	-	-	-	=	-
Elkton Road, MD Line to Casho Mill Road Elkton Road, MD Line to Casho Mill Road	ROW	5,350,000 30,000,000	4,051,325 200,000	800,000	-	2,900,000	11,600,000	-	2,900,000	11,600,000	-	-	-	-	-
Elkton Road, MD Line to Casho Mill Road Total	C	37,883,153	4,251,325	1,049,640	-	2,900,000 2,900,000	11,600,000	-	2,900,000 2,900,000	11,600,000	-			-	-
SR 273 / Chapman Road Intersection Improvements	ÞE	1,209,012	48,400	233,601	-	40,000	, ,	-	80,000	320,000	-	40,000	160,000	-	
SR 273 / Chapman Road Intersection Improvements	ROW	750,000	-10,400	255,001		-10,000	-		00,000	320,000		250,000	100,000		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 To CC	683,294	-	=	-	-	=	-	-	-	-	-	=	=	-
Myrtle Avenue Sidewalk Improvements	Traffic	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Myrtle Avenue Sidewalk Improvements	Contingency	71,366	-	-	-	-	-	-	-	-	-	-	-	-	-
Myrtle Avenue Sidewalk Improvements Total US 40 & SR 896 Improvements	DE	1,420,060 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	1,000,000	-	250,000	1,114,916	-	1,250,000	040,000	-	100,000	400,000		500,000
US 40 & SR 896 Improvements	CE	5,000,000	-	_	_	230,000	_	_	1,220,000	_	_	_	_	_	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		-	26,054	104,218	-	-	-	-	-
US 40 / SR 72 Intersection Improvements Total		23,438,500	2,283,197	9,338,477	-	995,921		-	70,975	283,899	-	-	-	-	-
US 40, Salem Church Road to Walther Road	PE	2,000,000	220,000	880,000		80,000									-
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	С	15,000,000	220 000	000 000		4 000 000	220.000		200,000	800,000		1,000,000	4,000,000		9,000,000
US 40, Salem Church Road to Walther Road Total	DE	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 ROW	1,200,000													1,200,000
SR9, New Castle Ave, Landers Lane to A Street, Planning Study SR9, New Castle Ave, Landers Lane to A Street, Planning Study	ROW	1,500,000 15,000,000													750,000
SR9, New Castle Ave, Landers Lane to A Street, Planning Study 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	PF	750,000	-	-	-	_		-	200,000	-	-	300,000		-	250,000
SR 896 and Bethel Church Rd Interchange	ROW	2,000,000	16,852						200,000			500,000			230,000
SR 896 and Bethel Church Rd Interchange	C	21,000,000	10,032]			[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	10,032						200,000			200,000			200,000
SR4, Harmony Road Intersection Improvements	ROW	1,500,000													500,000
SR4, Harmony Road Intersection Improvements	С	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
SR4, Ogletown Stanton Road/SR 7, Christina Stanton Road Phase I, Stanton S	ROW	600,000							-			-			300,000
SR4, Ogletown Stanton Road/SR 7, Christina Stanton Road Phase I, Stanton S SR4, Ogletown Stanton Road/SR 7, Christina Stanton Road Phase I, Stan	C	3,500,000 4,850,000							100,000			300,000			650,000
Denny Road and Lexington Parkway Intersection Improvements	PE	200,000	-	-	-	-	-	-	100,000	-	-	100,000	-	-	050,000
Denny Road and Lexington Parkway Intersection Improvements	ROW	50,000							-			-			50,000
Denny Road and Lexington Parkway Intersection Improvements	C	1,100,000							-			-			-
Denny Road and Lexington Parkway Intersection Improvements Total	DE	1,350,000	-	-	-	-	-	-	100,000 200,000	-	-	100,000	-	-	50,000 200,000
Old Capitol Trail, Newport Road to Stanton Road Old Capitol Trail, Newport Road to Stanton Road	ROW	650,000 1,200,000							200,000	1		250,000			600,000
Old Capitol Trail, Newport Road to Stanton Road	C	3,500,000							_			-			-
Old Capitol Trail, Newport Road to Stanton Road Total		5,350,000	-	-	-	-	-	-	200,000	-	-	250,000	-	-	800,000
Shallcross Lake Road Relocated, Graylag Rd to Boyds Corner Rd	С	1,500,000			1,500,000				-			-			-
Shallcross Lake Road Relocated, Graylag Rd to Boyds Corner Rd Total	C	1,500,000	-		1,500,000	90,000	220,000	-	-	-	-	-	-	-	-
SR 72, Advanced Utility Relocation from McCoy Road to SR71 SR 72, Advanced Utility Relocation from McCoy Road to SR71	Utilities	3,300,000 51,000	580,000 5,029	2,320,000 19,935	_	80,000	320,000	_	_	-	-	_	-	_	_
SR 72, Advanced Utility Relocation from McCoy Road to SR71 Total	Cunties	3,351,000	585,029		-	80,000	320,000	-	_	I -I	-	_	-	-	-
SR 72, McCoy Road to SR 71	PE	350,000	41,947	-,,	-	-	-	-	-	-	-	-	-	-	-
SR 72, McCoy Road to SR 71	PE	1,250,000	162,548	650,190	-	-	-	-	-	-	-	-	-	-	-
SR 72, McCoy Road to SR 71	ROW	3,000,000	-	1,188,394	-	-	-	-	-	-	-	-	-	-	-
SR 72, McCoy Road to SR 71	С	12,761,214	-	-	-	1,552,243	6,208,971	-	1,000,000	4,000,000	-	-	-	-	-
SR 72, McCoy Road to SR 71 Total Otts Chapel Road and Welsh Track Road Intersection Improvements	PE	17,011,214 50,000	162,548	1,838,585	-	1,552,243	6,208,971	-	1,000,000	4,000,000	-	-	-	-	25,000
Otts Chapel Road and Welsh Track Road Intersection Improvements Otts Chapel Road and Welsh Track Road Intersection Improvements	ROW	25,000													23,000
Otts Chapel Road and Welsh Track Road Intersection Improvements	C	150,000													_
Otts Chapel Road and Welsh Track Road Intersection Improvements Tot	al	225,000	-	-	-	-	-	-	-	-	-	-	-	-	25,000
•	PE	182,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-
1	ROW	100,000	-	-	-	20,000	-	-	80,000	-	-	-	-	-	-
Possum Park Road and Old Possum Park Road Intersection Improvements	C	1,500,000	- 50.000	-	-	20.000	-	-	500,000	-	-	1,000,000	-	-	-
Possum Park Road and Old Possum Park Road Intersection Improvement SR 7, Newtown Road to SR 273	PD	1,782,000 75,800	50,000	-	-	20,000	-	-	580,000	-	-	1,000,000	-	-	-
SR 7, Newtown Road to SR 273	PE	919,000	-	- -	-		- -	-	_	<u>-</u>	- -	_	-	-	
	ROW	4,750,000	142,236	-	-	-	-	-	_	-	-	_	-	-	-
SR 7, Newtown Road to SR 273	CE	1,695,588	-	-	-	-	-	-	-	-	-	-	-	-	-
SR 7, Newtown Road to SR 273	C	5,992,493	-	-	-	-	-	-	-	-	-	-	-	-	-
SR 7, Newtown Road to SR 273	Traffic	381,261	-	-	-	-	-	-	-	-	-	-	-	-	-
SR 7, Newtown Road to SR 273 SR 7, Newtown Road to SR 273	Utilities Contingency	275,000	-	-	-	-	-	-	-	-	-	=	-	-	-
SR 7. Newtown Road to SR 273	Contingency Maintenance	729,500 925	-	-	-	_	-	-	_	-	-	_	-	-	_
SR 7, Newtown Road to SR 273 Total	iviamichanec	14,819,567	142,236	-	-	-	-	-	_	-	-	_	-	-	-
Jamison Corner Road Relocated at Boyds Corner Road	PE	557,122	-	-	-	-	-	-	-	-	-	-	-	-	-
	ROW	1,000,000	21,761	-	-	-	-	-	-	-	-	=	-	-	-
Jamison Corner Road Relocated at Boyds Corner Road	CE	1,026,623	843,326	-	-	-	-	-	-	-	-	-	-	-	-
Jamison Corner Road Relocated at Boyds Corner Road	С	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Jamison Corner Road Relocated at Boyds Corner Road Jamison Corner Road Relocated at Boyds Corner Road	C	1,721,169 221,258	1,221,169	-	-	51,257	-	-	-	-	-	-	-	-	-
Jamison Corner Road Relocated at Boyds Corner Road	Traffic Utilities	471,267	150,000 302,167	-	-	31,237	-	-	_	-	-	_	-	-	_
Jamison Corner Road Relocated at Boyds Corner Road	Contingency	327,250	250,000	_	_	77,250	-	_	_	_	-	_	-	-	_
Jamison Corner Road Relocated at Boyds Corner Road Total	ي ع	8,324,688	2,788,422	-	-	128,507	-	-	-	-	-	-	-	-	-
N15, Boyds Corner Road, Cedar Lane Road to US 13	PE	2,060,300	50,000	-	-	250,000	-	-	200,000	-	-	50,000	-	-	-
	ROW	2,800,000	-	-	-	100,000	-	-	1,400,000	-	-	1,300,000	-	-	-
N15, Boyds Corner Road, Cedar Lane Road to US 13	C	13,300,000	-	-	-	-	-	-	-	-	-	3,325,000	-	-	9,975,000
N15, Boyds Corner Road, Cedar Lane Road to US 13 N15, Boyds Corner Road, Cedar Lane Road to US 13 Total	Utilities	21,000 18,181,300	50,000	-	-	350,000	-	-	1,600,000	-	-	4,675,000	-	-	9,975,000
N412, Lorewood Grove Road, Jamison Corner Rd to SR 1	PE	187,141	127,341	-	-	330,000	-	_	1,000,000	-	- -	4,073,000	-	-	-
	ROW	3,000,000	-	-	-	10,000	-	_	1,000,000	-	-	1,975,000	-	-	-
N412, Lorewood Grove Road, Jamison Corner Rd to SR 1	С	7,000,000	-	<u>-</u>	-	-	-	-	-	<u> </u>	-	1,000,000	-	-	6,000,000
N412, Lorewood Grove Road, Jamison Corner Rd to SR 1 Total		10,187,141	127,341	-	-	10,000	-	-	1,000,000	-	-	2,975,000	-	-	6,000,000
	PE	200,339	80,000	-	-	1 500 000	-	-	000.005	-	-		-	-	-
	ROW	2,600,000				1,700,000			900,000	-		1 000 000			9 500 000
N427, Cedar Lane Road, Marl Pit Road, to Boyds Corner Road N427, Cedar Lane Road, Marl Pit Road, to Boyds Corner Road Total		9,500,000 12,300,339	80,000	-	-	1,700,000	-	-	900,000	-	-	1,000,000 1,000,000	-		8,500,000 8,500,000
Cedar Lane Road and Marl Pit Road Intersection Improvements	PE	110,000	50,000		-	1,700,000	-	-	700,000	-	-	1,000,000	-	-	-
	ROW	200,000	185,000												-
Cedar Lane Road and Marl Pit Road Intersection Improvements	С	3,200,000	1,200,000			2,000,000						1	-		-

			FY19 State		FY19 Other	FY20 State		FY20 Other	FY21 State		FY21 Other	FY22 State	FY22 Fed	FY22 Other	
Project Title	Phase	Current Estimate	Spend	FY19 Fed Spend	Spend	Spend	FY20 Fed Spend	Spend	Spend	FY21 Fed Spend	Spend	Spend	Spend	Spend	FY 23-24 Total
			эрэна		-	Sp Sittle						opon		Spania.	
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	010,000		20,000	1,000								_
Christina River Bridge Approaches	Contingency	1,243,995	1,101,000			248,799	995,196								_
Christina River Bridge Approaches Total	Contingency	47,439,937	5,405,638	17,932,152	_	1,091,707	4,366,829	_	_	_	_		_	_	_
Christina River Bridge Christina River Bridge	ROW	5,000,000	3,403,030	17,732,132		1,071,707	4,500,027		_			_			_
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 Christina River Bridge	Utilities	825,383	165,077	660,306	-	012,704	2,431,037								-
Christina River Bridge Christina River Bridge		1,436,178	105,077	000,300	-	287,236	1,148,943								-
e e e e e e e e e e e e e e e e e e e	Contingency		2 222 042	12 002 171	-	900,000	3,600,000								-
Christina River Bridge Total	DD.	40,000,000	3,223,043	12,892,171	-	900,000	3,000,000	-	-	-	-	-	-	-	- 1
Garasches Lane, Wilmington	PD	652,200	9,400	37,600	-	-	-	-	-	-	-	-	-	-	-
Garasches Lane, Wilmington	PE	350,000	20,400	81,600			-	-		-	-		-	-	-
Garasches Lane, Wilmington	ROW	5 000 000	-	-		200.000	-	-	000 000	2 200 000	-	-	-	-	-
Garasches Lane, Wilmington	C	5,000,000	-	- 110 200		200,000	800,000	-	800,000	3,200,000	-	-	-	-	-
Garasches Lane, Wilmington Total	7.7	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 Fundi	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										ĺ			-
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								ĺ			-
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								ĺ			-
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			-			-			-	ĺ		_	-
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	15,500,000	-	-,0,0,107	_		-	_		-	_	_	_	_	_
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	,000,000		10,000,000				- 1,000,000	_	
Rehabilitation of I-95 from I-495 to North of Brandywine River Bridge	Rail Road	550,000	10,000,000		=		_		- 10,000,000	-	=	_	_	_	_
Rehabilitation of I-95 from I-495 to North of Brandywine River Bridge T		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
or to the or brancy wine letter bridge i		210,000,000	20,000,200	1,070,107		20,200,000	22,000,000		22,230,000	10,000,000		11,000,000	. 1,000,000		_2,000,000

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
Rehabilitation of I-95 from I-495 to Wilmington Viaduct	С	-	-	-	-	-	-	-	-	-	-				-
Rehabilitation of I-95 from I-495 to Wilmington Viaduct Total Advanced Traffic Mitigation for I-95 Viaduct and Brandywine River Bridge	Traffic	725,000	72,500	652,500	-	-	-	-	-	-	-	-	-	-	-
Advanced Traffic Mitigation for I-95 Viaduct and Brandywine River Bri		725,000	72,500 72,500	652,500	-	-	-	-	_	-1	-	-	_	- I -	-
SR 72/SR 1 Diverging Diamond Interchange	PE	291,094		-	-	-	-	-	-	-	-	-	-	-	-
SR 72/SR 1 Diverging Diamond Interchange	ROW	600,000	-	-	-	-	-	-	-	-	-	-	-	-	-
SR 72/SR 1 Diverging Diamond Interchange	CE	31,000					-	-	-	-	-	-	-	-	-
SR 72/SR 1 Diverging Diamond Interchange	С	7,857,331					-	-	-	-	-	-	-	-	-
SR 72/SR 1 Diverging Diamond Interchange	Traffic	421,007					-	-	-	-	-	-	-	-	-
SR 72/SR 1 Diverging Diamond Interchange	Utilities Contingency	45,000 143,928					-	-	-	-	-	-	-	-	-
SR 72/SR 1 Diverging Diamond Interchange SR 72/SR 1 Diverging Diamond Interchange Total	Contingency	9,389,361	_	_	_	_	-	-	-	_	-	-	-	-	
Little Baltimore Road Drainage Improvements	PD	100,000	_			_	-	_	_	-	_	_	_	_	_
Little Baltimore Road Drainage Improvements	PE	510,000	67,125	268,501			_	_	_	_	_	_	_	_	_
Little Baltimore Road Drainage Improvements	ROW	250,000	50,000	200,000			-	-	-	-	-	-	-	-	-
Little Baltimore Road Drainage Improvements	C	2,000,000	100,000	400,000	-	200,000	800,000	-	100,000	400,000	-	-	-	-	-
Little Baltimore Road Drainage Improvements Total		2,860,000	217,125	868,501	-	200,000	800,000	-	100,000	400,000	-	-	-	-	-
Industrial Track Greenway Phase III	PE	1,000,000													=
Industrial Track Greenway Phase III	ROW	100,000	40 -	4.50.202											-
Industrial Track Greenway Phase III	CE	2,456,396	40,509	160,503											-
Industrial Track Greenway Phase III Industrial Track Greenway Phase III	C Traffic	18,451,353 5,000	401,877	1,607,507											-
Industrial Track Greenway Phase III Industrial Track Greenway Phase III	Utilities	40,000													
Industrial Track Greenway Phase III	Contingency	1,209,697	230,670	922,679											_
Industrial Track Greenway Phase III	Planning	1,034,000	-	-	-	_	_	_	_	_	_	_	-	_	_
Industrial Track Greenway Phase III	Rail Road	250,000	33,099	132,395	-	-	-	-	-	-	-	-	-	-	-
Industrial Track Greenway Phase III Total		24,546,446	706,155	2,823,084	-	-	-	-	-	-	-	-	-	-	-
Middletown Park and Ride	PE	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-
Middletown Park and Ride	С	3,000,000	150,000	350,000	-	750,000		-	-	-	-	-	-	-	-
Middletown Park and Ride Total	DE.	3,050,000	200,000	350,000	-	750,000	1,750,000	-	-	-	-	-	-	-	-
Beech Street Generator Beech Street Generator	PE C	80,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Beech Street Generator Beach Street Generator	Contingency	692,000 79,510	-	-	-	-	- -	-	_	-	-	_	-	-	-
Beech Street Generator Total	Contingency	851,510	-		-	-	-	-	_	-		_		-	-
NCC Transit Center	PD	500,000	-	-	-	_	-	-	-	-	-	-	-	-	-
NCC Transit Center	PE	750,000	130,000	520,000	-	20,000	80,000	-	-	-	-	-	-	-	-
NCC Transit Center	ROW	1,000,000	-	=	-	200,000	800,000	-	-	-	-	-	-	-	-
NCC Transit Center	С	2,500,000	-	-	-	100,000	400,000	-	400,000	, ,	-	-	-	-	-
NCC Transit Center Total		4,750,000	130,000	520,000	-	320,000	1,280,000	-	400,000	1,600,000	-	-	-	-	-
Churchman's Crossing Fairplay Station Elevator	PE	170,345	-	-	-	-	-	-	-	-	-	-	-	-	-
Churchman's Crossing Fairplay Station Elevator Churchman's Crossing Fairplay Station Elevator	CE C	109,190 1,191,500	-	-	-	-	-	-	-	-	-	-	-	-	-
Churchman's Crossing Fairplay Station Elevator Churchman's Crossing Fairplay Station Elevator	Contingency	183,615	_	-	-	_	-	-	_	-	_	_	-	-	_
Churchman's Crossing Fairplay Station Elevator Total	Contingency	1,654,650	-	-	-	_	-	-	_	-	-	_	-	-	-
Churchman's Crossing Fairplay Station Parking Expansion	PE	1,252,000	-	-	-	-	-	-	130,400	521,600	-	120,000	480,000	-	-
Churchman's Crossing Fairplay Station Parking Expansion	С	13,000,000					-			-		-			_
Churchman's Crossing Fairplay Station Parking Expansion Total		14,252,000	-	-	-	-	-	-	130,400	521,600	-	120,000	480,000	-	-
Claymont Regional Transportation Center	PE	6,700,000	876,151	4,044,605	-	-	-	-	-	-	-	-	-	-	-
Claymont Regional Transportation Center	ROW	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-
Claymont Regional Transportation Center	CE	20,600,000	-	=	-	- - 950 000	7 150 000	-	7,020,000	0.690.000	-	-	-	-	=
Claymont Regional Transportation Center	C	30,600,000	1,070,326	2,334,500	-	5,850,000	7,150,000 6,570,500	-	7,920,000 539,328		-	-	-	-	-
Claymont Regional Transportation Center Claymont Regional Transportation Center	C	14,875,000 125,000	1,070,326	2,334,300	79,500	3,190,716	6,370,300	45,500	339,328		-]	-	-	
Claymont Regional Transportation Center Total		52,400,000	2,046,477	6,379,105	79,500	9,040,716	13,720,500	45,500	8,459,328		-	-	-	-	-
D-Marc Beech Street	С	81,000	-	-	-	-	-	<u>-</u>	-		-	-	-	-	-
D-Marc Beech Street Total		81,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Wilmington Admin Site Asbestos Remediation & Demo	CE	5,858													-
Wilmington Admin Site Asbestos Remediation & Demo	C	1,231,088													-
Wilmington Admin Site Asbestos Remediation & Demo	Contingency	1,116,900			10,904										-
Wilmington Admin Site Asbestos Remediation & Demo Wilmington Admin Site Asbestos Remediation & Demo Total	Maintenance	1,175,428 3,529,274			10,904										_
Wilmington Administration Center Rehabilitation - FTA State of Good Repair	PE	199,500	-	-	10,704	-	-	-	_	-		-		-	-
Wilmington Administration Center Rehabilitation - FTA State of Good Repair		923,550	_	-	-	_	-	_	_	_	_	_	-	-	_
Wilmington Administration Center Rehabilitation - FTA State of Good F			-	-	_	_	-	_	-	_	_	-	_	_	-
	•					•									

Dictal 1 //5/10															
			EV10 Chata		EV10 Other	EV20 Ct-t-		EV20 Other	EV21 Chaha		EV31 Other	EV22 Ctata	EV22 F- 4	EV22 Other	
Project Title	Phase	Current Estimate	FY19 State	FY19 Fed Spend	FY19 Other	FY20 State	FY20 Fed Spend	FY20 Other	FY21 State	FY21 Fed Spend	FY21 Other	FY22 State	FY22 Fed	FY22 Other	FY 23-24 Total
			Spend		Spend	Spend		Spend	Spend		Spend	Spend	Spend	Spend	
Wilmington Operations Center Bus Wash	DE.	125,000	-			25,000	100,000								
Wilmington Operations Center Bus Wash	C	900,000	60,000	240,000	_	120,000	480,000			_		_	_		1
Wilmington Operations Center Bus Wash Total	C	1,025,000	60,000	240,000	_	145,000	580,000	_	_	_	_	_	_	_	_
Wilmington UST Replacement - FTA State of Good Repair Grant	PE	77,850	-	240,000		143,000	-	_	_	-	-	_	_	-	-
Wilmington UST Replacement - FTA State of Good Repair Grant	CE	33,468	_	_	_	_	_	_	_	_	_	_	_	_	_
Wilmington UST Replacement - FTA State of Good Repair Grant	C	989,256	14,626	58,502	_	_	_	_	_	_	-	_	_	-	_
Wilmington UST Replacement - FTA State of Good Repair Grant	Maintenance	40,098	-	-	_	_	_	_	_	_	-	_	_	-	_
Wilmington UST Replacement - FTA State of Good Repair Grant Total		1,140,671	14,626	58,502	-	-	-	-	_	-	-	-	-	-	-
City of Wilmington Bus Stop Beautifications	С	500,000	288,738	-	-	-	-	-	-	-	-	-	-	-	-
City of Wilmington Bus Stop Beautifications Total		500,000	288,738	-	-	-	-	-	-	-	-	-	-	-	-
Christina Crescent Elevators	CE	50,000	, -	-	-	-	-	-	-	-	-	-	-	-	-
Christina Crescent Elevators	C	516,000	-	_	-	-	_	-	-	_	-	-	-	-	-
Christina Crescent Elevators	Contingency	434,500	415,450	_	-	-	_	-	-	_	-	-	-	-	-
Christina Crescent Elevators Total		1,000,500	415,450	-	-	-	-	-	-	-	-	-	-	-	-
Wilmington Transit Center	PE	320,000	87,205	-	-	-	-	-	_	-	-	-	-	-	-
Wilmington Transit Center	ROW	500,000	72,847	-	-	-	-	-	-	_	-	-	-	-	-
Wilmington Transit Center	С	1,600,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-
Wilmington Transit Center	С	16,500,000			10,000,000				-			-			-
Wilmington Transit Center Total		18,920,000	210,052	-	10,000,000	-	-	-	-	-	-	-	-	-	-
DART 1 Roof Replacement	CE	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-
DART 1 Roof Replacement	C	450,000	-	-	-	-	-	-	-	-	-	-	-	-	-
DART 1 Roof Replacement Total		500,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Beech St Maintenance Building	PE	500,000	88,000	352,000	-	-	-	-	-	-	-	-	-	-	-
Beech St Maintenance Building	С	3,000,000	-	-	-	600,000	2,400,000	-	-	-	-	-	-	-	-
Beech St Maintenance Building Total		3,500,000	88,000	352,000	-	600,000	2,400,000	-	-	-	-	-	-	-	-
Beech St Facilities Renovation	PE	-	-												-
Beech St Facilities Renovation	С	1,375,000	500,000												-
Beech St Facilities Renovation Total		1,375,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-
DART I Bus Vacuum	С	-				-									-
DART I Bus Vacuum Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-
DART Parking Lot 4 Paving	С	250,000	250,000												-
DART Parking Lot 4 Paving Total		250,000	250,000	-	-	-	-	-	-	-	-	-	-	-	-
Monroe Street Oil Tanks Upgrade to AST	С	150,000													150,000
Monroe Street Oil Tanks Upgrade to AST Total	22	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000
Riverfront Deck Repairs	PE	271 000	-	-	-	-	-	-	-	-	-	-	-	-	-
Riverfront Deck Repairs	С	371,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Riverfront Deck Repairs Total	DE	371,000	240.264	061.155	-	-	-	-	-	-	-	-	-	-	-
Newark Regional Transportation Center, Planning and Design	PE	3,000,000	240,264	961,155	-	-	-	-	-	-	-	-	-	-	-
Newark Regional Transportation Center, Planning and Design	PE E I	8,900,000	350,286	-	-	-	-	-	-	-	=	-	-	=	-
Newark Regional Transportation Center, Planning and Design	Program Fundir		-	-	-	-	-	-	-	-	-	-	-	-	-
Newark Regional Transportation Center, Planning and Design	Program Fundir		250.207	-	-	-	-	-	-	-	-	-	-	-	-
Newark Regional Transportation Center, Planning and Design Total Newark Regional Transportation Center, Parking Lot & Access Rd	POW/	11,533,636	350,286	79 606	-	-	-	-	-	-	-	-	-	-	-
	ROW CE	100,000	19,901	79,606											1
Newark Regional Transportation Center, Parking Lot & Access Rd	CE CE	1,195	- 78 862	78,631											_
Newark Regional Transportation Center, Parking Lot & Access Rd Newark Regional Transportation Center, Parking Lot & Access Rd	CE CE	1,242,231 274,748	78,862		25,369										1
Newark Regional Transportation Center, Parking Lot & Access Rd Newark Regional Transportation Center, Parking Lot & Access Rd	CE CE	182,000	182,000	-	23,309										_
Newark Regional Transportation Center, Parking Lot & Access Rd Newark Regional Transportation Center, Parking Lot & Access Rd	C	4,816,346	228,849	172,641	-										
Newark Regional Transportation Center, Parking Lot & Access Rd Newark Regional Transportation Center, Parking Lot & Access Rd	C Traffic	150,897	66,861	55,500]
Newark Regional Transportation Center, Parking Lot & Access Rd Newark Regional Transportation Center, Parking Lot & Access Rd	Utilities	1,409,774	404,689	297,748											Ī .
Newark Regional Transportation Center, Parking Lot & Access Rd Newark Regional Transportation Center, Parking Lot & Access Rd	Contingency	907,688	517,382	390,306								ĺ			
Newark Regional Transportation Center, Parking Lot & Access Rd	Contingency	350,281	350,281	570,500											1
Newark Regional Transportation Center, Parking Lot & Access Rd Total		9,435,161	1,848,826	1,074,430	25,369	_	_	_	_	_	_	_	_	_	_
Newark Regional Transportation Center, Station Building	ROW	-,100,101	- 1,010,020	- 1,071,100		-	-	-	_	-	-	-	-	-	-
Newark Regional Transportation Center, Station Building	CE	820,611	164,122	656,489	_	_	_	_	_	_	-	_	_	_	_
Newark Regional Transportation Center, Station Building	CE	279,100	125,734	81,256	-	_	-	_	_	_	-	-	_	_	_
Newark Regional Transportation Center, Station Building	C	4,282,320	856,464	3,425,856	-	_	_	_	_]	_	-	_
Newark Regional Transportation Center, Station Building	Č	2,325,581	937,156	706,978	- -	_	- -	-]	- -	- -]	- -	-	Ī -
Newark Regional Transportation Center, Station Building	Č	1,014,419	1,014,419	700,776		_	-	_	_			_	_	-	
Newark Regional Transportation Center, Station Building	Traffic	589	589	-	-	_	-	_] _	_	-]	_	_	_
Newark Regional Transportation Center, Station Building	Contingency	308,923	308,923	-	-	_	-	_	_	_	-	-	_	_	_
Newark Regional Transportation Center, Station Building	Rail Road	75,000	75,000	-	_	_	_	_	_	_	-	_	_	_	_
Newark Regional Transportation Center, Station Building Total		9,106,543	3,482,408	4,870,579	_	_	_	_	-	_	_	_	_	_	_
Newark Regional Transportation Center, Catenary and Railroad Signal Foundation	a C	7,200,000	1,440,000	5,760,000		-	-	-	-						-
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			FY19 State		FY19 Other	FY20 State		FY20 Other	FY21 State		FY21 Other	FY22 State	FY22 Fed	FY22 Other	
Project Title	Phase	Current Estimate	Spend	FY19 Fed Spend	Spend	Spend	FY20 Fed Spend	Spend	Spend	FY21 Fed Spend	Spend	Spend	Spend	Spend	FY 23-24 Total
			·		•	•			·		•	•	•	•	
Newark Regional Transportation Center, Catenary and Railroad Signal	Foundations To		1,440,000	5,760,000	-	-	-	-	-	-	-	-	-	-	-
Newark Regional Transportation Center, Platform and Pedestrian Bridge	C	12,400,000	400,000	0		4,000,000	-	-	8,000,000						-
Newark Regional Transportation Center, Platform and Pedestrian Bridge	C	3,000,000	-	0		-	-	3,000,000	-						-
Newark Regional Transportation Center, Platform and Pedestrian Bridge	Rail Road	197,069	39,414	157,655		-	-	-	-						-
Newark Regional Transportation Center, Platform and Pedestrian Bridge	Rail Road	8,476,962	5,927,945	2,549,016		2.750.796	-	-	2.750.796						-
Newark Regional Transportation Center, Platform and Pedestrian Bridge	Rail Road	17,325,970	11,806,397	2 706 672		2,759,786	-	2 000 000	2,759,786						-
Newark Regional Transportation Center, Platform and Pedestrian Bridg SEPTA New Payment Technology (NPT)	ge 1 otal	41,400,000 96,644	18,173,756 93,779	2,706,672	-	6,759,786	-	3,000,000	10,759,786	-	-	-	- 1	-	-
SEPTA New Payment Technology (NPT) SEPTA New Payment Technology (NPT) Total	CE	96,644 96,644	93,779												-
Shipley Street Bridge Rehabilitation	C	7,000,000	93,119	-	-	<u>-</u>	-	7,000,000	_	-	<u>-</u>	_		-	
Shipley Street Bridge Rehabilitation	C	629,500	_	_	_	629,500	_	7,000,000	_	_	_	_	_	_	
Shipley Street Bridge Rehabilitation Total		7,629,500	-	-	_	629,500	-	7,000,000	_	-	-	-	- 1	-	
Third Track Amtrak Phase	PE	285,915	_	_ I	-	-	_	-	-	-	-	-	_	_	
Third Track Amtrak Phase	CE	218,198	217,881	-	-	-	_	-	_	-	-	-	-	-	
Third Track Amtrak Phase	C	16,625,000	-	-	_	-	-	-	-	-	-	-	_	-	-
Third Track Amtrak Phase	C	8,844,905	14,258	57,034	-	-	-	-	-	-	-	-	-	-	-
Third Track Amtrak Phase	C	5,128,581	-	-	-	-	-	-	-	-	-	-	-	-	-
Third Track Amtrak Phase	С	3,106,960	620,490												-
Third Track Amtrak Phase Total		34,209,559	852,630	57,034	-	-	-	-	-	-	-	-	-	-	4
Northeast Corridor Allocation Policy	С	16,100,000	2,467,623			2,400,000			2,500,000			2,600,000			5,400,000
Northeast Corridor Allocation Policy Total	22	16,100,000	2,467,623	-	-	2,400,000	-	-	2,500,000	-	-	2,600,000	-	-	5,400,000
Northeast Corridor Improvements Yard to Ragan, Civil, Structural	PE	2,733,827	-	-	-	-	-	-	-	-	-	-	-	-	-
Northeast Corridor Improvements Yard to Ragan, Civil, Structural	ROW	234,100	-	-	-	-	-	-	-	-	-	-	-	-	-
Northeast Corridor Improvements Yard to Ragan, Civil, Structural	CE	3,750,000	57,299	229,197	-	-	-	-	-	-	-	-	-	-	-
Northeast Corridor Improvements Yard to Ragan, Civil, Structural	C	7,368,795	-	-	-	-	-	-	-	-	-	-	-	-	-
Northeast Corridor Improvements Yard to Ragan, Civil, Structural	Utilities	2,243,158	14 200	57,159	-	-	-	-	-	-	-	-	-	-	-
Northeast Corridor Improvements Yard to Ragan, Civil, Structural Northeast Corridor Improvements Yard to Ragan, Civil, Structural	Contingency Maintenance	6,573,652 680,000	14,290	37,139	-	-	-	-	-	-	-	-	-	-	-
Northeast Corridor Improvements Yard to Ragan, Civil, Structural	Rail Road	8,321,028	_	-	-	-	_	_	_	-	_	_	_	_	_
Northeast Corridor Improvements Yard to Ragan, Civil, Structural Tota		31,904,559	71,589	286,356	-	<u> </u>	_	_	_	_		_	_		
Preventive Maintenance - New Castle County	Procurement	39,100,000	71,505	5,200,000	1,300,000		5,200,000	1,300,000		5,200,000	1,300,000		5,200,000	1,300,000	13,000,000
Preventive Maintenance - New Castle County	Procurement	19,500,000		-,,	-		-,,,,,,	-,2 ,		-,,	-,,		-	-,,	
Preventive Maintenance - New Castle County Total		58,600,000	-	5,200,000	1,300,000	-	5,200,000	1,300,000	-	5,200,000	1,300,000	-	5,200,000	1,300,000	13,000,000
Transit Vehicle Expansion (3) 25' Cutaway Buses - FY18	Procurement	522,960													-
Transit Vehicle Expansion (3) 25' Cutaway Buses - FY18 Total		522,960	-	-	-	-	-	-	-	-	-	-	- 1	-	-
Transit Vehicle Expansion (2) 45' OTR Buses NCC FY19	Procurement	-	0	(0)	-	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Expansion (2) 45' OTR Buses NCC FY19 Total		-	0	(0)	-	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Expansion (2) UD Autonomous Shuttles	Procurement	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Expansion (2) UD Autonomous Shuttles Total		500,000	500,000		-	-	-	-	-	-	-	-	-	-	-
Transit Vehicle REPLACEMENT (8) 35' Electric Buses NCC FY19	Procurement	1,000,000	200,000	800,000	-	-	-	-	-	-	-	-	-	-	-
Transit Vehicle REPLACEMENT (8) 35' Electric Buses NCC FY19	Procurement	7,448,000	7,448,000	900.000	-	-	-	-	-	-	-	-		-	-
Transit Vehicle REPLACEMENT (8) 35' Electric Buses NCC FY19 Tota Transit Vehicle Replacement (1) 40' Low Floor Bus NCC FY19	_	8,448,000	7,648,000	•	-	-	-	-	-	-	-	-	-	-	-
• ``	Procurement	-	(0)		-	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Replacement (1) 40' Low Floor Bus NCC FY19 Total Transit Vehicle Replacement (1) 45' OTR Bus NCC FY21	Procurement	_	(0)	- -		-	-	-	- -	- -		-	-		
Transit Vehicle Replacement (1) 45' OTR Bus NCC FY21 Total	1 rocurement	_	-	<u>-</u>	-	-	-		_	-		-	-	-	
Transit Vehicle Replacement (2) 30' Low Floor Buses NCC FY15	Procurement	1,009,400	-	-	-	-	-	-	_	- -	-	-	-	-	.
Transit Vehicle Replacement (2) 30' Low Floor Buses NCC FY15 Total		1,009,400	-	-	-	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Replacement (4) 30' Low Floor Buses FY17	Procurement	1,838,800	-	-	-	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Replacement (4) 30' Low Floor Buses FY17 Total		1,838,800	-	-	-	-	-	-	_	-	-	-	-	-	-
Transit Vehicle Replacement (2) 40' Low Floor Buses FY17	Program Fundir	919,400	-	-	-	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Replacement (2) 40' Low Floor Buses FY17 Total		919,400	-	-	-	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Replacement (2) 40' Low Floor FY17	Procurement	919,400	-	-	-	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Replacement (2) 40' Low Floor FY17 Total		919,400	-	-	_	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Replacement (2) 45' OTR Buses CANCELLED	Procurement	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Replacement (2) 45' OTR Buses Total	D.	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Replacement (3) Fixed Route Cutaway Buses NCC FY17	Procurement	405,060	-	-	-	-	-	-	-	-	-	-	-	-	
Transit Vehicle Replacement (3) Fixed Route Cutaway Buses NCC FY17		405,060	-	-	-	-	-	-	-	-	-	90.700	222.000	-	4
Transit Vehicle Replacement (3) Fixed Route Cutaway Buses NCC FY22 Transit Vehicle Replacement (3) Fixed Route Cutaway Buses NCC FY22	Procurement	403,500	-	-	-	-	-	-	-	-	-	80,700 80,700	322,800 322,800	-	
Transit Vehicle Replacement (3) Fixed Route Cutaway Buses NCC FY22 Transit Vehicle Replacement (31, 32) 40' Heavy Duty Low Floor Buses NCC		403,500 26,961,901	-	-	-	-	-	-	-	-	-	80,700	322,800	-	.1
Transit Vehicle Replacement (31, 32) 40' Heavy Duty Low Floor Buses NCC Transit Vehicle Replacement (31, 32) 40' Heavy Duty Low Floor Buses N	-	26,961,901 26,961,901	- -	<u>-</u>	-	<u>-</u>	<u>-</u>	-			-			-	
Transit Vehicle Replacement (21, 32) 40' Heavy Buty Low Floor Buses NCC FY20	Procurement	11,073,040			-	2,214,608	8,858,432	-	-	-		_			
11															
Transit Vehicle Replacement (22) 40' Low Floor Buses NCC FY20 Total		11,073,040	_	_	_	2,214,608	8,858,432	_	_	_		_		_	_

Parent Winder Replacement Unifor the Partner Fix 6-1 From Fixed 1997	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
Part Victor Part	* ``	Procurement	-	-	-	-	-	-	-	. ,		-	-	-	-	-
Part Wilson Part		Drocurament	-	-	-	-			-	()		-	-		-	-
The Name of Section (1997) The Name of Se		Trocurcinciit	-	-	- -	-			-	-		-	-	-	-	-
Part		Procurement	4,413,600			-	882,720	3,530,880	-	-	-	-	-	-	-	-
Paral Work Registerant Revor NCC 1794-279 1,000	Transit Vehicle Replacement (9) 30' Low Floor Buses NCC FY20 Total		4,413,600	-	-	-		3,530,880	-	-	-	-	-	-	-	-
Trans Week Price	1	Procurement		,		-	,		-	,						
Princh Volch Represent New Princh World Not NCL 17 in 19 Princh World Princh Volch Represent New Princh World Princh Volch Represent New Princh World Princh Volch Represent New Princh Volch Represent		D .	, ,	,	, ,	-	885,300	, ,	-	,	, ,	-	775,620	, ,	-	7,532,600
From Nation Septement United By the Publisher 1971 From Nation Septement United B	1 11	Procurement		-	-	-	-	-	-	-	-	-	-	-	-	-
Princh Vick Right Report Vick Princh Princh Vick Right Report Vick Vick Right Right Report Vick Right Right Report Vick Right Rep		Procurement	730,400	-	-	-	-	-	-	-	-	-	-	-	-	-
Part March Part March Part			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Procuration	Transit Vehicle Replacement Unicity Bus Purchase Program	Procurement		114,073	-	-	-	-	-	114,073			-			114,076
Percentage Table Program Facility 1.1691/CP 2.265701 22.65701 2						-	-	-	-		-	-	-		<u> </u>	
Perfect First Fi		Duo annone Francisco	<i>y.</i> - y y		, ,	- / /	80,878,535	/ - /	, ,	71,389,057			30,335,077	, ,))	
Delication Program Control PC		Program Fundir	, , ,				-			-			-			
Principal Principal Program Hord		PE				-			-	1,045,393		-	1,040,313	,	-	
Profess Prof						-			-		3,326,372	-		3,288,452	-	
Property of the Company		Program Fundir				-			-			-			-	
Princip Parameter Frogram Field 18,000,000 712,000 42,000,000 42,000,000 42,000,000 42,000,000 42,000,000 42,00	Bridge Management Total		33,640,000	6,498,337		-	5,340,272	, ,	-	6,070,086	1,681,000	-		1,800,000	-	12,470,000
RRIDCTS		С								,			,			
REDICES PE 3.59%, feb 2.59%, feb 3.574, feb 3		DD.	, ,	712,408	4,267,052	-	1,018,643	4,074,572 I	-	600,000	2,400,000	-	600,000	2,400,000	-	6,000,000
REDICES ROW		PE PD		- 2 684 814	- 3 574 470	-	- 835 500	624 000	-	202.000	208 000	-	114 000	456 000	-	30,000
REDICAS C		ROW	, ,			-			-	· · · · · · · · · · · · · · · · · · ·	<i>'</i>	-		,	_	
REDICAS Maintanance Main		CE				-	,	· /	-	. ,		-	,	,	-	′
RIDICAS Maintance Mainta	BRIDGES	С	221,296,715	7,323,726	28,997,271	-	9,527,359	29,309,438	-	6,390,842	21,963,369	-	2,250,000	9,000,000	-	18,750,000
Mantemarc Mant						-	· ·		-	-	-	-	-	-	-	-
BRIDGES				138,097	237,159	8,329	16,000	64,000	-	16,000	64,000	-	8,000	32,000	-	-
REDICES Page			,	-	-	-	-	-	-	-	-	-	-	-	-	-
RBIDGES Program Fund 100 987, 90 2,879, 40 468,920 3,992,386 7,455,585 5,499,589 996,000 1,206,000 24,564,000 79,925,000 1,206,100 1,265,712 3,141,412 1,265,712 3,141,413,785 1,245,712 3,141,413,785 1,245,712 1,245,7			· · · · · · · · · · · · · · · · · · ·		12,000	-	5 000	20 000	-	3 000	12,000	-	_	-	-	[]
BRIDGES Rall Road 98970 1,205,372 3,485,69 1,090 18,201 740,05 - 27,19 11,1274 - 2 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3			· · · · · · · · · · · · · · · · · · ·			-	,	·	-	,		-	12,076,000	24,564,000	-	79,925,000
BRIDGES Total	BRIDGES		22,823,301	1,265,372	3,485,659	10,000	185,016	740,065	-	27,819	111,274	-	-	-	-	-
DAMS PE 3,310,146 6,20,000		Rail Road				-	-	<u> </u>	-	-	-	-	-	-]	-	-
DAMS CE 972,700 38,904 . 10,000 . 22,00,000		DE				18,329		39,108,908	-	12,270,871	32,729,129	-	14,648,000	34,852,000	-	98,910,000
DAMS		PE	, , , , , , , , , , , , , , , , , , ,	620,000	-	-	,	-	-	-	-1	-	-	-	-	-
DAMS				38.904	_	-	10,000	_	-	230.000		- -	-	_	-	[-]
DANS Environmental 25,000 25,000 3,000 - - - - - - - - -		C			1,208,000	-	-	-	-	,	-	-	-	-	-	-
DAMS Contingency 417.854 45.418 - - - - - - - - -		Program Fundir			-	550,000	2,590,000	-	-	-	-	-	2,700,000	-	-	5,400,000
DANK Total Crassportation Alternatives Program (FIIWA) Program Fundir 39,490,100 1,956,972 7,178,836 13,411 1,295,800 4,690,880 1,920 1,032,800 3,931,200 - 1,032,800 - 1,032,						-	-	-	-	-	-	-	=	-	-	-
Program Fundir Program (FHWA) Program Fundir 9,490,100 1,956,972 7,178,836 130,411 1,295,800 4,690,880 1,920 1,032,800 3,931,200 - 1,032,800 3,931,200 - 9,928,000 1,200,200 1,2		Contingency	·			-	2 100 000	-	-	2 720 000	-	-	2 700 000	-	-	- - 400 000
Transportation Alternatives Program (FHW) Total 39,490,100 1,956,972 7,178,836 130,411 1,295,800 4,590,880 1,920 1,032,800 3,931,200 - 1,032,800 3,931,200 - 9,928,0000 1,200,000 1,		Program Fundir			, ,	•			1 920		3 931 200	-		3 931 200	-	•
Transportation Alternatives Program (FTA) Program Fundir 200,000 40,000 160,000 40,000 160,000 40,000 160,000 40,000 160,000 40,000 160,000 40,000 160,000 40,000 160,000 40,000 160,000 40,000 160,000 40,000 160,000 40,000 160,000 40,000 160,000 40,000 160,000 40,000 160,000 40,000 160,000 40,000 160,000 55,200,000 55,200,000 14,800,000 55,200,000 55,200,000 14,800,000 55,200,000 55,		1 Togram Fundi	, , ,												-	
Paving and Rehabilitation Program Fundir S96,000,000 S9,931,488 31,067,337 S5,200,000 18,600,000 S5,200,000 14,800,000 S5,200,000 24,800,000 S5,200,000 S5,000,000 S5,000,00		Program Fundir						, ,	-			-			-	
Paving and Rehabilitation Total S96,000,000 S99,31,488 31,067,337 S96,000,000 S99,31,488 31,067,337 S96,000,000 S50,000,000	i			,	,	-	,		-	,	,	-	,	,	-	/
Slope Stabilization Program Program Fundir 18,000,000 18,000,0	S	Program Fundir				-			-			-			-	
Slope Stabilization Program Total 18,000,000 - - 5,000,000 - - 3,000,000 - - 2,500,000 - - 5,000,000 - - - 5,000,000 - - - 5,000,000 - - - 5,000,000 - - - 5,000,000 - - - 5,000,000 - - - 5,000,000 - - - - 5,000,000 - - - - 5,000,000 - - - - 5,000,000 - - - - 5,000,000 - - - - 5,000,000 - - - - - - - - -		D		, ,	31,067,337	-		18,600,000	-		14,800,000	-		24,800,000	-	
Signage and Pavement Markings Program Fundir S2,634,094 S477,000 1,282,513 S477,000 S477,00	·	Program Fundir		-	_	_		_	_		_	_		_	_	
Signage and Pavement Markings Total 52,634,094 5,477,000 1,282,513 - 5,432,000 1,282,513 - 5,432,000 1,282,513 - 5,432,000 1,282,513 - 5,432,000 1,282,513 - 5,432,000 1,282,513 - 5,432,000 1,282,513 - 5,432,000 1,282,513 - 5,432,000 1,282,513 - 5,432,000 1,282,513 - 5,432,000 1,282,513 - 5,432,000 1,282,513 - 5,432,000 1,282,513 - 5,432,000 1,282,513 - 8,000,000 - - 8,000,000 - - 8,000,000 - - 8,000,000 - - 16,000,000 Rail Crossing Safety PD 711,000 10,232 92,093 - 10,232 92,093 - 102,322 92,093 - 102,322 92,093 - 120,323 1,082,907 - 120,323 1,082,907 - 2,406,400 Rail Crossing Safety Total C 400,000 </td <td>•</td> <td>Program Fundir</td> <td></td> <td>5,477,000</td> <td></td> <td>-</td> <td>, ,</td> <td></td> <td>-</td> <td></td> <td>1.282.513</td> <td>-</td> <td>, ,</td> <td></td> <td>-</td> <td></td>	•	Program Fundir		5,477,000		-	, ,		-		1.282.513	-	, ,		-	
Materials and Minor Contracts Program Fundir 52,929,000 16,507,635 - - 11,000,000 - - 8,000,000 - - 8,000,000 - - 8,000,000 - - 8,000,000 - - 8,000,000 - - 8,000,000 - - 8,000,000 - - 8,000,000 - - 8,000,000 - - 8,000,000 - - 8,000,000 - - 8,000,000 - - 8,000,000 - - 8,000,000 - - 8,000,000 - - 8,000,000 - - 8,000,000 - - 8,000,000 - - 8,000,000 - - 10,000 - - 10,000 - - 10,000 - - 10,000 - - 10,000 - - 10,000 - - 10,000 - - 10,000 - - 10,000 - -		- G-mail				-			_			_			-	
Rail Crossing Safety PD 711,000 10,232 92,093 - 10,232 92,093 - 10,232 92,093 - 204,651 Rail Crossing Safety C 24,000,000 6,046,748 3,169,048 - 202,749 1,082,907 - 120,323 1,082,907 - 120,323 1,082,907 - 2,406,460 Rail Crossing Safety Total 24,711,000 6,056,980 3,261,142 - 212,981 1,175,000 - 130,555 1,175,000 - 2,611,111 Statewide Railroad Rideability Program C 400,000 -		Program Fundir			-	-	11,000,000	-	-		-	-		-	-	16,000,000
Rail Crossing Safety C 24,000,000 6,046,748 3,169,048 - 202,749 1,082,907 - 120,323 1,082,907 - 2,406,460 Rail Crossing Safety Total 24,711,000 6,056,980 3,261,142 - 212,981 1,175,000 - 130,555 1,175,000 - 2,611,111 Statewide Railroad Rideability Program C 400,000 -						-			-			-	, ,		-	
Rail Crossing Safety Total 24,711,000 6,056,980 3,261,142 - 212,981 1,175,000 - 130,555 1,175,000 - 2,611,111 Statewide Railroad Rideability Program C 400,000 -	ē ,	PD					· ·		-	· ·		-			-	
Statewide Railroad Rideability Program C 400,000 - <td></td> <td>C</td> <td>, , ,</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td>		C	, , ,			-			-			-			-	
Statewide Railroad Rideability Program Utilities 5,500,000 100,000 - - - 100,000 - - - 100,000 - - - 200,000		С				-	212,901		-			-	150,555		-	2,011,111
		Utilities	· · · · · · · · · · · · · · · · · · ·			-	100,000		-			-	100,000		-	200,000
· · · · · · · · · · · · · · · · · · ·	Statewide Railroad Rideability Program Total		5,900,000		-	-		-	-	100,000	-	-		-	-	200,000

			FY19 State		FY19 Other	FY20 State		FY20 Other	FY21 State		FY21 Other	FY22 State	FY22 Fed	FY22 Other	
Project Title	Phase	Current Estimate	Spend	FY19 Fed Spend	Spend	Spend	FY20 Fed Spend	Spend	Spend	FY21 Fed Spend	Spend	Spend	Spend	Spend	FY 23-24 Total
Hazard Elimination Program	Program Fundi	19,722,554	368,872	2,852,500		244,444	2,200,000		244,444	2,200,000		244,444	2,200,000		4,888,889
Hazard Elimination Program Total		19,722,554	368,872	2,852,500	-	244,444	2,200,000	-	244,444	2,200,000	-	244,444	2,200,000	-	4,888,889
High Risk Rural Roads Program	Program Fundii	1,656,550													-
High Risk Rural Roads Program Total		1,656,550	-	-	-	-		-	-	-	-		<u>-</u>	-	
Future Safety Program 80/20	С	9,750,000	-	-		500,000	2,000,000		500,000	2,000,000		500,000	2,000,000		5,000,000
Future Safety Program 80/20 Total	DOW.	9,750,000	-	-	-	500,000	2,000,000	-	500,000	2,000,000	-	500,000	2,000,000	-	5,000,000
Future Safety Program 90/10	ROW	888,889	(120	- EE 154	-	88,889	800,000	-	202 222	2.550.000	-	202 222	2.550.000	-	- -
Future Safety Program 90/10 Future Safety Program 90/10 Total	C	13,144,443 14,033,332	6,128 6,128	55,154 55,154	-	94,444 183,333	850,000 1,650,000	-	283,333 283,333	2,550,000 2,550,000	-	283,333 283,333	2,550,000 2,550,000	-	5,666,666 5,666,666
Section 154 Penalty Transfer (Sanction) Program	Program Fundi	19,271,562	0,120	3,575,000	-	163,333	2,420,195	-	263,333	2,420,195	-	203,333	2,420,195	-	4,840,391
Section 154 Penalty Transfer (Sanction) Program Total	i rogram i unum	19,271,562	_	3,575,000	-	-	2,420,195	_	_	2,420,195	-	_	2,420,195	_	4,840,391
Traffic Calming	Program Fundii	1,550,000	200,000	-	-	200,000	-,120,150	-	200,000	-,120,120	-	200,000	-,120,150	-	400,000
Traffic Calming Total		1,550,000	200,000	_	-	200,000	-	_	200,000	_	-	200,000	_	-	400,000
Intersection Improvements	Program Fundi	59,578,088	4,180,000	3,835,000	600,000	4,000,000	3,000,000	600,000	4,040,000	3,160,000	600,000	4,050,000	3,200,000	600,000	15,200,000
Intersection Improvements Total		59,578,088	4,180,000	3,835,000	600,000	4,000,000	3,000,000	600,000	4,040,000	3,160,000	600,000	4,050,000	3,200,000	600,000	15,200,000
Engineering and Contingency	Program Fundi	205,855,000	31,545,000	-	-	30,745,000	-	-	30,745,000	-	-	30,495,000	-	-	60,990,000
Engineering and Contingency Total		205,855,000	31,545,000	-	-	30,745,000	-	-	30,745,000	-	-	30,495,000	-	-	60,990,000
Environmental Improvements	Planning	4,718,500	545,000	18,000	-	545,000	18,000	-	545,000	18,000	-	545,000	18,000	-	1,126,000
Environmental Improvements Total		4,718,500	545,000	18,000	-	545,000	18,000	-	545,000	18,000	-	545,000	18,000	-	1,126,000
Corridor Capacity Preservation	ROW	18,000,000	1,000,000			1,000,000			1,000,000			1,000,000			2,000,000
Corridor Capacity Preservation Total		18,000,000	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	2,000,000
Bicycle, Pedestrian and other Improvements	С	28,000,000	1,642,556	6,569,944	-	1,420,000	5,720,000	-	1,440,000	5,760,000	-	800,000	3,200,000	-	8,000,000
Bicycle, Pedestrian and other Improvements Total	Due sus Essa die	28,000,000	1,642,556	6,569,944	-	1,420,000	5,720,000	-	1,440,000	5,760,000	-	800,000	3,200,000	-	8,000,000
Safe Routes to School Safe Routes to School Total	Program Fundi	4,182,073	-	384,336 384,336	-	-		-	-		-	-	-	-	-
Scenic Byways	Program Fundi	4,182,073 1,918,750	11,731	216,000	-	-	278,024	-	-	-	-	-	-	-	-
Scenic Byways Total	r Togram Fundi	1,918,750	11,731	216,000	-	-	278,024 278,024	-	-	-	-	-	-	-	_
Industrial Streets	Program Fundi	500,000	11,751	210,000		_	270,024	_	_			<u>-</u>			_
Industrial Streets Total	rogram ranan	500,000	_	_	-	-	-	_	_	_	-	_	_	-	
Education and Training	Audit	1,600,000	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000	-	400,000
Education and Training Total		1,600,000	-	200,000	-	-	200,000	-	-	200,000	-	_	200,000	-	400,000
Aeronautics Planning	Program Fundi	1,612,000	16,500	148,500	-	21,000	189,000	-	21,000	189,000	-	21,000	189,000	-	420,000
Aeronautics Planning Total	Ĭ,	1,612,000	16,500	148,500	-	21,000	189,000	-	21,000	189,000	-	21,000	189,000	-	420,000
Aeronautics Program Development	Program Fundi	8,923,427	280,000	-	-	280,000	-	-	280,000	-	-	280,000	-	-	560,000
Aeronautics Program Development Total		8,923,427	280,000	-	-	280,000	-	-	280,000	-	-	280,000	-	-	560,000
Heavy Equipment Program	Program Fundii	89,004,195	12,700,000	-	-	12,500,000	-	-	11,500,000	-	-	10,000,000	-	-	20,000,000
Heavy Equipment Program Total		89,004,195	12,700,000	-	-	12,500,000	-	-	11,500,000	-	-	10,000,000	-	-	20,000,000
Federal Land Access Program	Program Fundi		6,000	24,000		6,000	24,000		6,000	24,000		6,000	24,000		60,000
Federal Land Access Program Total	D E 1	180,000	6,000	24,000	-	6,000	24,000	-	6,000	24,000	-	6,000	24,000	-	60,000
Local Transportation Assistance Program	Program Fundi	2,641,285	150,000 150,000	150,000	-	150,000	150,000	-	150,000 150,000	150,000	-	150,000	150,000	-	600,000
Local Transportation Assistance Program Total Metropolitan Planning Organization / FHWA/FTA	Program Fundi	2,641,285 20,482,214	580,623	150,000 2,322,492	-	150,000 591,952	150,000 2,367,807	-	591,952	150,000 2,367,807	-	150,000 591,952	150,000 2,367,807	-	600,000 5,919,517
Metropolitan Planning Organization / PHWA/FTATotal	r Togram Fundi	20,482,214	580,623	2,322,492	-	591,952	2,367,807	-	591,952	2,367,807	-	591,952 591,952	2,367,807	-	5,919,517 5,919,517
Pedestrian ADA Accessibility	Program Fundi		3,854,355	-	_	3,000,000	2,507,507	_	3,000,000	2,507,007	_	3,000,000	2,507,607	_	6,000,000
Pedestrian ADA Accessibility Total	l rogram ranan	18,000,000	3,854,355	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	-	6,000,000
Planning Program Development	Program Fundii		2,210,057	-	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	-	4,000,000
Planning Program Development Total		14,780,000	2,210,057	-	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	-	4,000,000
Rural Technical Assistance Program	Program Fundii		-	87,653	-	-	87,653	-	-	87,653	-	-	87,653	-	175,306
Rural Technical Assistance Program Total		625,600	-	87,653	-	-	87,653	-	-	87,653	-	-	87,653	-	175,306
Statewide Planning & Research Program / FHWA	Program Fundi		895,979	3,583,916	-	895,979	3,583,916	-	917,437	3,669,749	-	917,437	3,669,749	-	9,174,372
Statewide Planning & Research Program / FHWA Total		26,070,400	895,979	3,583,916	-	895,979	3,583,916	-	917,437	3,669,749	-	917,437	3,669,749	-	9,174,372
Statewide Planning & Research Program / FTA	Planning	994,400	28,097	112,388	-	28,097	112,388	-	28,097	112,388	-	28,097	112,388	-	280,970
Statewide Planning & Research Program / FTA Total	D E 1	994,400	28,097	112,388	-	28,097	112,388	-	28,097	112,388	-	28,097	112,388	-	280,970
Truck Weigh Enforcement	Program Fundi		1,054,570	-	-	645,000	-	-	645,000	-	-	645,000	-	-	1,290,000
Truck Weigh Enforcement Total University Research Program	Program Fundin	3,160,000 2,000,000	1,054,570 250,000	-	-	645,000 250,000	-	-	645,000 250,000	-	-	645,000 250,000	-	-	1,290,000 500,000
University Research Program Total	Program Fundi	2,000,000 2,000,000	250,000 250,000	-	-	250,000 250,000	-	-	250,000 250,000	-	-	250,000 250,000	-	-	500,000 500,000
Disadvantaged Business Enterprise Supportive Services Program	Program Fundi		250,000	125,000	-	230,000	125,000	-	230,000	125,000	-	230,000	125,000	-	250,000
Disadvantaged Business Enterprise Supportive Services Program Total	2 Togram I undi	1,309,660	-	125,000	-	-	125,000		-	125,000	-	_	125,000	-	250,000 250,000
DMV Mainframe Modernization Project FY2013	IT Developmen	23,400,000	5,900,000	-	-	-	-	- 1	-	-	-	-	-	-	
DMV Mainframe Modernization Project FY2013 Total	I	23,400,000	5,900,000	-	_	-		_	_	_	_	_	-	_	_
Enterprise Document Management	Program Fundi		-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Document Management Total		2,492,905	-	-	-	-	-	-	-	-	-	-	-	_	-
Mileage Based User Fee	PD	290,000	-	290,000	-	-	-	-	-	-	-	-	-	-	-

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
Mileage Based User Fee	Procurement	2,110,000	-	580,000	-	-	-	-	-	-	-	-	-	-	-
Mileage Based User Fee Total		2,400,000	-	870,000	-	-	-	-	-	-	-	-	-	-	-
Information Technology Initiatives Program	Program Fundir	60,600,000	12,415,000	-	-	13,000,000	-	-	13,500,000	-	-	13,800,000	-	-	28,000,000
Information Technology Initiatives Program Total	Day amana Francisco	60,600,000	12,415,000	100,000	-	13,000,000	100.000	-	13,500,000	100,000	-	13,800,000	100,000	-	28,000,000
On the Job Training / Supportive Services On the Job Training / Supportive Services Total	Program Fundir	821,511 821,511	-	100,000 100,000	-	-	100,000 100,000	-	-	100,000 100,000	-	-	100,000 100,000	-	200,000 200,000
On the Job Training / Supportive Services Total Summer Transportation Institute Program	Program Fundin	544,250	13,750	55,000	-	13,750	55,000	-	13,750	55,000	-	13,750	55,000	-	137,500
Summer Transportation Institute Program Total	i rogram runum	544,250	13,750	55,000		13,750	55,000	-	13,750	55,000 55,000		13,750	55,000		137,500
Highway Use Tax Evasion Grant	Program Fundin	250,000	15,750	-	_	-	-	-	13,730	-	_	-	-	-	-
Highway Use Tax Evasion Grant Total	rogram ranam	250,000	-	-	-	-	-	_	-	-	-	_	_	-	_
DMV Toll Equipment Upgrade	Program Fundin	10,658,607	5,942,472		-	4,716,135	-	-		-	-		-	-	-
DMV Toll Equipment Upgrade Total		10,658,607	5,942,472	-	-	4,716,135	-	-	-	-	-	-	-	-	-
Transportation Facilities - Administration	Program Fundir	17,062,970	6,000,000	-	-	2,250,000	-	-	2,250,000	-	-	2,250,000	-	-	4,500,000
Transportation Facilities - Administration Total		17,062,970	6,000,000	-	-	2,250,000	-	-	2,250,000	-	-	2,250,000	-	-	4,500,000
Transportation Facilities - Operations	Program Fundir	44,468,664	14,787,740	-	-	14,000,000	-	-	12,000,000	-	-	7,000,000	-	-	12,000,000
Transportation Facilities - Operations Total		44,468,664	14,787,740	-	-	14,000,000	-	-	12,000,000	-	-	7,000,000	-	-	12,000,000
Traffic Signal Revolving Fund Program	Traffic	1,544,400	125,000	-	-	125,000	-	-	125,000	-	-	125,000	-	-	250,000
Traffic Signal Revolving Fund Program Total		1,544,400	125,000	-	-	125,000	-	-	125,000	-	-	125,000	-	-	250,000
MUTCD Compliance Program	Traffic	20,000,000	810,000	5,856,087	-	600,000	2,400,000	-	400,000	1,600,000	-	400,000	1,600,000	-	4,000,000
MUTCD Compliance Program Total		20,000,000	810,000	5,856,087	-	600,000	2,400,000	-	400,000	1,600,000	-	400,000	1,600,000	-	4,000,000
Rideshare Program / Trip Mitigation	Program Fundir	3,660,000		410,000	102,500		360,000	90,000		384,000	96,000		384,000	96,000	960,000
Rideshare Program / Trip Mitigation Total		3,660,000		410,000	102,500		360,000	90,000		384,000	96,000	-	384,000	96,000	960,000
Transportation Management Improvements	Program Fundir	54,245,000	1,214,000	4,866,000	-	1,180,000	4,720,000	-	1,180,000	4,720,000	-	1,180,000	4,720,000	-	11,800,000
Transportation Management Improvements Total	G	54,245,000	1,214,000	4,866,000	-	1,180,000	4,720,000	-	1,180,000	4,720,000	-	1,180,000	4,720,000	-	11,800,000
Bus Shelter Glass Replacement - FTA State of Good Repair Grant	С	864,450	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus Shelter Glass Replacement - FTA State of Good Repair Grant Total		864,450	-	-	-	-	-	-	-	-	-	-	-	-	-
Bus Stop ADA Accessibility - FTA State of Good Repair Grant	CE C	1,000	-	-	-	-	-	-	-	-	-	-	-	-	1 -
Bus Stop ADA Accessibility - FTA State of Good Repair Grant Bus Stop ADA Accessibility - FTA State of Good Repair Grant	Contingonou	1,443,240 333,537	-	-	-	-	-	-	-	-	-	-	-	-	1 -
Bus Stop ADA Accessibility - FTA State of Good Repair Grant Total	Contingency	1,777,777	-	-	-	-	-	-	-	-	-	-	-	-	_
Bus Stop Improvement Program	Program Fundir	6,140,000	750,000	<u>-</u>		750,000	-	_	750,000	-	-	750,000	-	-	1,500,000
Bus Stop Improvement Program Total	rogram ranam	6,140,000	750,000	_	_	750,000	-	_	750,000	-	_	750,000	_	_	1,500,000
CAD/AVL Modem Upgrade	PD	825,000	100,000			720,000			750,000			750,000			-
CAD/AVL Modem Upgrade Total		825,000	100,000	_	-	-	-	_	-	-	-	_	-	-	-
CAD/AVL System and Trapeze Upgrade	PD	470,867	229,147			200,000									-
CAD/AVL System and Trapeze Upgrade Total		470,867	229,147	-	-	200,000	-	-	-	-	-	-	-	-	-
Call Center Recorder and Upgrade	PD	60,000				·									-
Call Center Recorder and Upgrade Total		60,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Training Room Upgrades	C	50,000	-			50,000	-								-
Training Room Upgrades Total		50,000	-	-	-	50,000	-	-	-	-	-	-	-	-	-
Fuel Management Software System	С	630,198	630,198												
Fuel Management Software System Total		630,198	630,198	-	-	-	-	-	-	-	-	-	-	-	-
Statewide Transit Safety and Security Program	Procurement	3,000,000	500,000			500,000			500,000			500,000			1,000,000
Statewide Transit Safety and Security Program Total		3,000,000	500,000	-	-	500,000	-	-	500,000	-	-	500,000	-	-	1,000,000
Statewide Transit Safety and Security Improvements FY15 - FY17	Procurement	3,685,000	-			-			-			-			-
Statewide Transit Safety and Security Improvements FY15 - FY17 Total	C	3,685,000	700,000	-	-	700.000	-	-	700,000	-	-	700,000	-	-	1 200 000
Transit Facilities Minor Capital Program Transit Facilities Minor Capital Program Total	C	4,500,000	700,000	-	-	700,000	-	-	700,000 700,000	-	-	700,000	-	-	1,200,000
Transit Facility Minor Capital Projects FY16 - FY18	DE	4,500,000	700,000 91,735	-	-	700,000	-	-	/00,000	-	-	700,000	-	-	1,200,000
Transit Facility Minor Capital Projects FY16 - FY18 Transit Facility Minor Capital Projects FY16 - FY18	r E C	168,700 5,686,806	143,428	-	-	-	-	-	-	-	-	-	-	-	1 -
Transit Facility Minor Capital Projects Total	C	5,855,506	235,163	-		-	-	-	_			_			
Transit Systems Equipment Program	Procurement	280,000	40,000	_	_	40,000	-	_	40,000	_		40,000	_		80,000
Transit Systems Equipment Program Total	1 rocurement	280,000	40,000	_	_	40,000	-	-	40,000	-	_	40,000	-	-	80,000
Transit Systems Equipment (FY16-18)	PD	336,360	67,571			-			-			-			-
Transit Systems Equipment (FY16-18) Total		336,360	67,571	-	_	-	-	_	_	-	_	_	-	_	-
DTC Yard Management System & Equipment	PD	-	-			-									-
Yard Management System & Equipment Total		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Propane Fueling Stations	С	606,052	214,290												-
Propane Fueling Stations Total		606,052	214,290	-	-	-	-	-	-	-	-	-	-	-	-
Inventory Bar coding	С	80,119													-
Inventory Bar coding Total		80,119	-	-	-	-	-	-	-	-	-	-	-	-	-
Snow Blowers - Statewide	PE	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	1 -
Snow Blowers - Statewide	С	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-	-
Snow Blowers - Statewide Total		600,000	600,000	-	-	-	-	-	-	-	-	-	-	-	-

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	DE	60,000	40,000												
Park & Ride Hub Restrooms	re C	240,000	240,000												-
Park & Ride Hub Restrooms Total	C	300,000	280,000												-
DTC Automated Timesheet and Absence Tracking	PD	120,000	7,500	-	-	109,527	-	-	-	-	-	-	-	-	- 1
DTC Automated Timesheet and Absence Tracking Total	I D	120,000	7,500	_		109,527									-
Traveler Information Signage	C	370,500	356,450	-	-	107,327	-	_	-	-	-	-	-	-	-
Traveler Information Signage Total		370,500	356,450												_
Control Center Dispatch Statewide	С	340,000	33,508	-	-	-	-	_	-	-	-	-	-	-	_
Control Center Dispatch Statewide Total	C	340,000	33,508	-	_	_	-	_	_	_	_	_	-	_	_
Rail Preservation	C	3,800,000	343,843	-	-	300,000	-	_	300,000	-	-	300,000	-	-	600,000
Rail Preservation Total	C	3,800,000	343,843	-	-	300,000	-		300,000	<u>-</u>	-	300,000		-	600,000
CAD/AVL	Procurement	9,835,451	212,902	851,607	-	300,000	-	_	300,000	-	-	300,000	-	-	000,000
CAD/AVL Total	Floculement	9,835,451 9,835,451	212,902	851,607 851,607	-	-		-	-	-	-	-	-	-	-
Fare Collection Improvements	PD	3,250,000	1,550,000	051,007	-	1,578,570	-	-	-	-	-	-	-	-	-
Fare Collection Improvements Total	rD	3,250,000 3,250,000	1,550,000			1,578,570 1,578,570									-
Job Access Reverse Commute (JARC) Program	Drogram Eundin		, ,	340,926	340,926	, ,	340,926	340,926	-	340,926	340,926	-	340,926	340,926	1,363,704
` ' "	Program Fundii		-	340,926 340,926	340,926 340,926	-	340,926 340,926	340,926 340,926	-	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 Maintenance Equipment and Tools (Transit) Program	D	5,454,816	200,000		340,920	200,000	,	340,920	200,000	340,920	340,920	200,000	340,920	340,920	400,000
	Procurement	1,609,951	200,000	-	-		-	-	, , , , , , , , , , , , , , , , , , ,	-	-	200,000	-	-	
Maintenance Equipment and Tools (Transit) Program Total	D1	1,609,951	200,000	260.240	260.240	200,000	260.240	260.240	200,000	260.240	260.240	200,000	260.240	260.240	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	C	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	D	200,000	-	-	-	200,000	-	-	-	-	-	-	-	-	-
Taxi Pilot Equipment Start-up	Procurement	280,000	-			280,000									-
Taxi Pilot Equipment Start-up Total	D	280,000	741.657	450.505	-	280,000	450.505	-	741 657	450.505	-	741.657	450.505	-	2 400 504
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	D	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	D	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	ъ.	5,665,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Paratransit Vans FY18 (6)	Procurement	488,000	437,799												-
Paratransit Vans FY18 (6) Total	ъ.	488,000	437,799	-	-	-	-	-	500 505	-	-	-	-	-	- -
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	D	202,900	8,861	-	-	17 (00 000	-	-	17 (00 000		-	17 (00 000	-	-	25.260.000
Community Transportation Program	Program Fundii	, ,	22,330,000			17,680,000			17,680,000			17,680,000			35,360,000
Community Transportation Program Total	n	119,100,000	22,330,000	-	-	17,680,000	-	-	17,680,000	- 1	-	17,680,000	-	-	35,360,000
CTF Subdivision Paving Pilot	Program Fundii		5,000,000			-			-	L		-			-
CTF Subdivision Paving Pilot Total	D == ::	5,000,000	5,000,000	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Street Aid	Program Fundii		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