

**DOVER/KENT COUNTY
METROPOLITAN PLANNING ORGANIZATION**

**TRANSPORTATION IMPROVEMENT PROGRAM
FISCAL YEARS 2018-2021**

**Adopted: May 3, 2017
Amended 9-17-2017**

Prepared by the
Dover/Kent County Metropolitan Planning Organization Council

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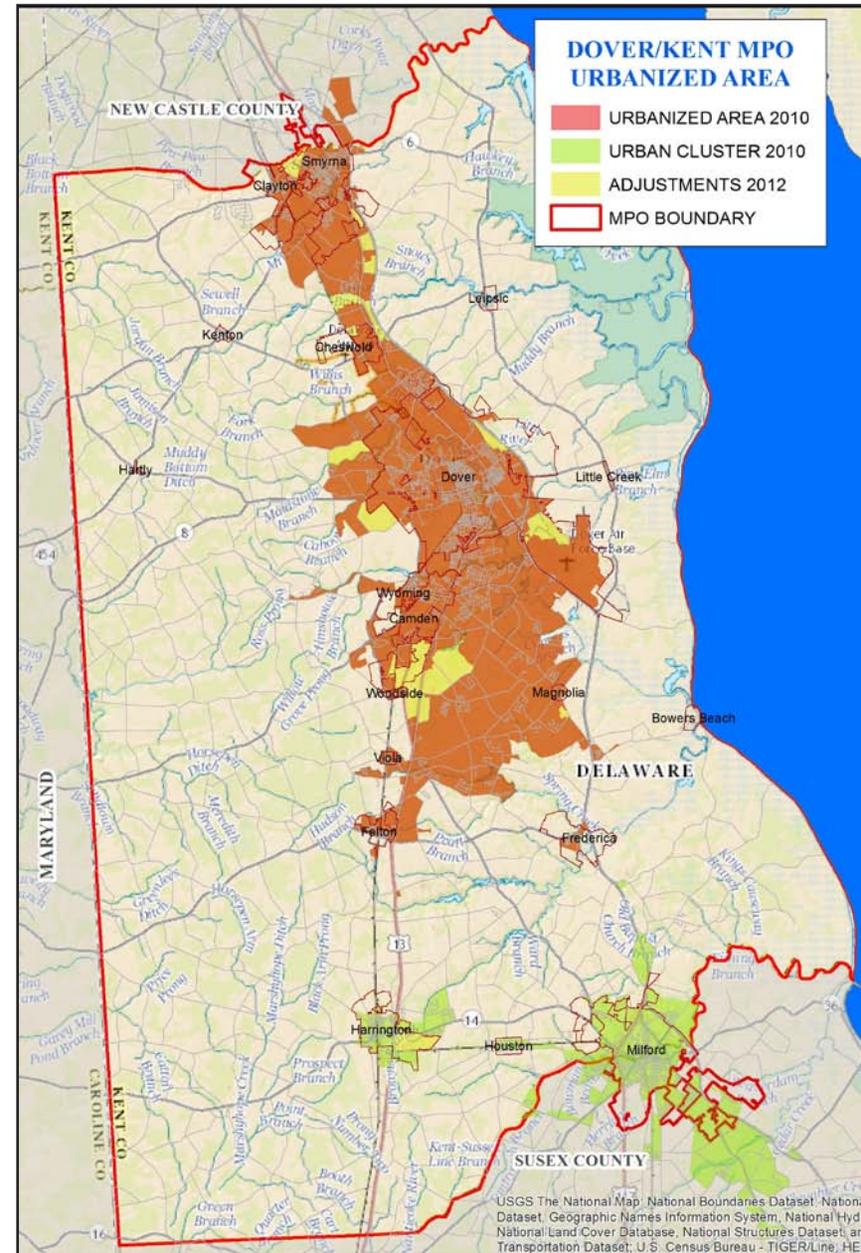
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Background

The Dover/Kent County Metropolitan Planning Organization (Dover/Kent County MPO) is the transportation planning organization for the Dover, Delaware urbanized area. The Dover/Kent County MPO was established in 1992 under the mandates of the Intermodal Surface Transportation Efficiency Act (ISTEA) of 1991, which continued the requirement that a metropolitan planning process be established in urbanized areas with a population greater than 50,000. The Dover urbanized area exceeded that threshold by the 1990 U.S. Census of Population, with a figure of 50,757. The MPO subsequently officially expanded the area of responsibility to Kent County and its municipalities including the portions of Milford and Smyrna in the neighboring counties. In 2010, the urbanized area population was determined to be 110,769 persons, a 75% increase from the 2000 population of 65,044. The population of Kent County grew from 126,697 in 2000 to 162,310 persons in the 2010 decennial census, a 28% increase. The 2015 Kent county census population is estimated to be 173,533 persons while the Delaware Population Consortium 2016 projection is 175,110 persons.

Transportation funding was reauthorized as Moving Ahead for Progress in the 21st century (MAP-21) in FFY2012 and FFY2013 and enjoyed continuing resolutions through 12/4/2015. That is when the newest multi-year authorization, Fixing America's Surface Transportation (FAST) Act, was signed

The Transportation Improvement Program (TIP) is one of the products that the federal legislation has continually required a metropolitan planning organization to prepare at least every four years. The purpose of the TIP is to disclose transportation projects for which federal funding will be sought over a four year period. The TIP should reflect the region's priorities, represent a



consensus among state and regional officials, show a direct relationship to the regional transportation plan, be financially constrained, and conform with federal air quality regulations as they relate to transportation. Finally, the TIP must be subjected to thorough public review during development and prior to adoption.

The FY 2018-2021 TIP deviates from the preceding (FY 2017-2020) TIP as amended and those before by summarizing the budgets and locations of “state of good repair” activities. The previous amended TIP was prepared from the FY 2017-2023 Capital Transportation Program (CTP) and influenced by the MPO’s 2040 Metropolitan Transportation Plan (MTP) adopted January 4, 2017. This document was prepared with the benefit of a FY 2018-2023 CTP. The CTP combined the bridge projects and reported them as a category of improvements, The smaller safety projects were categorized as well. This document, specifically Appendix A, presents these categories as a summary allocation and lists the component projects. The safety projects were indicated in the TIP as Highway Safety Improvement Projects (HSIP) or Hazard Elimination Program (HEP). The larger, more involved and costly f these projects will still be reported individually but the smaller projects will be part of a summary budget with a project listing in the future.

In 2015, the MPO began an updated process to identify appropriate projects to recommend for funding in future CTP’s. The MPO established a Working Group to develop criteria and a scoring rubric to identify the most important projects to prioritize. The working group chose to accept the software and technical assistance provided by DelDOT with Decisions Lens[®]. The Working Group developed the inputs into the prioritization model and have identified which criteria is most important to weight the project scores. The rubric they developed went through a few minimal changes and was used to prioritize projects in the recently adopted Metropolitan Transportation Plan (MTP).

Public input was solicited from residents of the county, as well as from the Public Advisory Committee (PAC) meetings held at the Kent County Administration Building, for Plan amendments and this TIP document. In this past Spring (of 2016), the MPO advertised and toured the TIP sites during a bus tour. In addition, the MPO had prepared a virtual tour of the highway projects that are funded during the previous TIP period. This virtual tour has accomplished a mechanism for constituents to view a summary of the projects included in the TIP independent of the bus tour. The eleven virtual tours, along with an introduction and conclusion, have been included on the MPO’s website at <http://doverkentmpo.delaware.gov/projects/video-trail/> Staff determined there weren’t sufficient new projects to repeat the bus tour in 2017 but will update the virtual tour.

The funds anticipated to be used for the Kent County projects (not the greater MPO area) in the TIP during FY 2018 - FY 2021 are shown below.

	<u>Total Amount</u>	<u>Federal Share</u>
FY 18	\$44,966,250	\$36,806,252
FY 19	\$21,975,908	\$16,220,686
FY 20	\$15,575,492	\$11,920,934
FY 21	\$45,162,832	\$35,480,225

In addition to this funding for new projects, DelDOT maintains and operates the transportation system under statewide categories such as bridge inspection, pavement rehabilitation, roadway signage, intersection improvements, bicycle and pedestrian improvements and statewide transit services and equipment. The actual amount of funds to be spent from these statewide categories in the MPO's region cannot always be determined since projects are selected based on statewide needs. A small percentage of costs for Statewide Projects within the MPO's region are federally funded. This MPO TIP will be submitted to DelDOT as the region's input for the FY 2018-FY 2021 Statewide Transportation Improvement Program (STIP).

Regional Goals

Kent County has a diverse economy and population. The City of Dover is a strong metropolitan hub situated in the center of the county in a growth corridor that extends from Smyrna to the north and Milford and Harrington to the south. Inside the functional growth corridor and actual Kent County Growth Zone are the largest employers, include Dover Air Force Base, the State of Delaware, Kraft General Foods USA, BayHealth Medical Center, the Eagle Group, General Metalcraft Inc., Proctor and Gamble, Inc., and ILC Dover, Inc. The regional warehouse of Wal-Mart, located in Smyrna, has also been playing a greater role in the economic integrity of the area, as will the proposed apron for private jets, large and small, at the Dover Air Force Base. Outside of the growth corridor, the county's economy is predominantly agricultural, including a well-established but dwindling Amish community. The presence of three four-year colleges, one two-year college and their satellite locations enhances the region's ability to attract and maintain a diverse community.

On January 4, 2017, the MPO adopted its new 2040 Metropolitan Transportation Plan (MTP), the MPO's long-range transportation plan (LRTP). The MTP, which has greater than a 20-year planning horizon, assesses the region's short-term improvement needs, projects future needs, projects the funds available, and identified goals and objectives to meet those needs. The MTP was financially reasonable and resulted in a positive impact on the region's air quality. The regional planning process was coordinated with DelDOT's statewide planning process, the Office of State Planning Coordination's State Strategies for Policies and Spending, Kent County's Comprehensive Plan, and the Comprehensive Plans of all municipalities and other plans in the region.

The 2040 MTP provides a framework to guide future transportation planning, programming activities, and policy alternatives. The following goals are identified for Kent County:

- Strengthen the diverse and relatively stable local economy;
- Maintain the current quality of life, including the agricultural economy, the abundant natural resources and open space, and the accessibility of political leaders;

- Manage growth effectively by ensuring adequate infrastructure is available to support desired growth patterns;
- Improve access and mobility while ensuring the safety and security of all citizens; and
- Preserve and expand transportation infrastructure to safely and efficiently transport people and goods.

A hierarchy of fundamental strategies has been developed to support these goals and further guide transportation planning and programming decisions for transportation investments by:

- First, preserving and maintaining the existing transportation system;
- then, improving management of the existing transportation system;
- then, developing and expanding multiple transportation modes; and
- and finally, providing additional roadway system capacity.

Projects in the FY2018-2021 TIP were drawn from the 2040 MTP.

The Prioritization Process

In the most recent long range plan, the MPO, led by the Technical Advisory Committee, maintained the status quo for the project prioritization completed for the Metropolitan Transportation Plan. Delaware is in a unique position, as the state maintains over 90% of the roads on the state. There has been a renewed attempt to create a planning process where the TIP is produced by the MPO or projects are at least recommended to the DOT that then becomes a portion of the CTP. This attempt follows that of the Department of Transportation's critical analysis that changed their project ranking process and results and changed the Projects List significantly for FY 2015 and continued into this FY2018-FY2021 TIP. The MPO and the department are finding their way through the dual challenges of funding the most important projects while attempting to meet a budget, beyond the requirement for a constrained budget. This TIP implements a new approach by the Department to developing the CTP while the MPO attempts to build a process built upon the same prioritizing software using a new set of criteria defined with our partners. They are : System Operating Effectiveness, Safety, Environmental Impact/Stewardship, Revenue Generation/Economic Development/Jobs and Commerce, Supports Freight Movement, Multi-Modal Feasibility/Access, Impact on the Public/Social Disruption and Economic Justice, Community Priorities, and The State Strategies for Policies and Spending.

The previous method of scoring project prioritization was based on the 10 factors described in table 1 with a less mathematical system of 'weighting' project scores. An original attempt to realign the scoring of projects for prioritization was made by adding two additional factors; support for the community's comprehensive plan and support for the regional growth management plans. The

attempt became an interim one as it was determined that the MPO should consider implementing a wholesale change in how projects are viewed. In fact, the prospective changed from one of nominated project analysis and scoring to one of problem analysis and scoring. Rather than asking communities to nominate presumed solutions, the MPO asked them to nominate problems that they realize in the transportation system of their community. The problems will be prioritized using an approach developed by the Working Group. The project prioritization of all MTP projects using the process was sufficient to maintain for the length of the MTP. There was no attempt made to reclassify projects for consideration in the TIP. The prioritized list developed for the Long Range Plan continues to be the list presented to DelDOT for the new CTP.

Table 1. Factors, Definitions and Weights for TIP Project Scoring

Previous Factors	Weight	Current Factors: Weights based upon the votes of the whole working group.	Relative Weight
Safety	0.20	Safety	11.9%
Support for Comprehensive/ Community Plans	0.20	System Operating Effectiveness	9.2%
Environmental Justice	0.10	Environmental Impact/Stewardship	10.0%
Transit	0.05	Revenue Generation/Economic Development/Jobs and Commerce	10.0%
Pedestrian/Bicycle Travel	0.05	Supports Freight Movement	6.1%
Environmental Impacts	0.03	Multi-Modal Feasibility/Access	14.6%
Economic Impacts	0.05	Impact on the Public/Social Disruption and Economic Justice	10.5%
System Continuity	0.10	Community Priorities	11.9%
Sustainability	0.02	The State Strategies for Policies and Spending	15.7%
Consistency with the Long-Range Transportation Plan	0.20		
Total	1.00		100%

Public Participation

Public review was an integral aspect of the TIP process. Public participation was solicited through PAC, TAC and Council meetings and with a virtual tour and, in 2016, a bus tour of proposed project sites. Because of the contraction of the budget and the advantages the technology offers, staff determined that a periodic TIP-based bus tour in addition to the virtual tour was appropriate in 2016 but

needn't be repeated in 2017. As a year-round alternative, the MPO has produced a video tour of project sites that is posted on our website; <http://doverkentmpo.delaware.gov/projects/video-trail/>.

Rather than making available DelDOT and MPO staff to answer questions during the short period while at the site, the MPO will take questions at any time and post responses to questions on the website. We felt it was appropriate to revive the bus tour at this time..

The MPO will offer the opportunity for public comment when released to the TAC in March, to be finished before the next Council meeting of May 3, 2017. News releases and advisories publicizing all related meetings with an opportunity to comment were posted on the MPO's website and sent to members of each MPO committee, print and electronic media outlets, each of the libraries in Kent County, state legislators representing Kent County and contiguous areas, Kent County Levy Court, mayors of Kent County municipalities, and Dover City Council. Copies of the draft TIP will be made available to anyone who asks. The draft document is to be posted on the MPO's website. If amendments are required when the CTP is finalized by the State Legislature on June 30, a separate public comment period will be offered.

To comply with the requirements of Title VI, with reference to the FY 2018-2021 TIP, the MPO will make an extra effort to include minorities and low-income populations in the decision-making process of submitted projects through the implementation of its public participation policy and representation on the MPO's PAC. When a proposed project is located in an Environmental Justice (EJ) neighborhood, special measures are taken to reach out to those who would be affected.

Air Quality Conformity

Overview

Kent County is part of the Philadelphia-Wilmington-Trenton non-attainment area, though it was not cited as a non-attainment county. As the federally-designated Metropolitan Planning Organization for Kent County, Delaware, the area is in attainment and the Dover/Kent County MPO is not required through federal regulations to show that the FY 2018-2021 TIP complied with the requirements of the 1990 Clean Air Act and subsequent amendments (CAA).

The FY 2018-2021 TIP

The projects in the FY 2018-2021 TIP are represented in the new 2040 MTP. The projects in the TIP are only a small portion of those in the MTP. There have been changes to the project list and scope of the projects. No non-exempt, regionally significant projects have been added. The modeling process completed for the new 2040 Metropolitan Transportation Plan remains an accurate analysis of air quality impacts. The results of the modeling process at the time can be found in the 2040 MTP on the MPO website at <http://doverkentmpo.delaware.gov/programs/regional-transportation-plan-rtp>.

Determination

The Dover/Kent County MPO FY2018-2021 Transportation Improvement Program conforms to the State Implementation Plan (SIP).

Program Categories and Project List

This FY 2018-2021 TIP mirrors DelDOT's FY 2018-2023 Draft CTP developed before the State budget is adopted at the end of June, 2017. The projects and funded amounts included in this FY 2018-2021 TIP reflect the amounts allocated in the FY 2018-2023 CTP for years FY2018 through 2021. The Fiscal Constraint documentation were prepared using the Kent County and statewide budgets provided by the state Department of Transportation. Projects are divided according to the portion of the transportation system in which each is allocated – Road System: Expressways, Arterials, Collectors, Locals, Bridges and Transit Facilities and Vehicles.

Table 2 on the following pages, lists statewide projects and programs for which funding is being requested for fiscal years 2018, 2019, 2020, and 2021. These are predominantly funding programs that include projects in all three Delaware counties. More information about process and past CTP's is located at http://deldot.gov/information/pubs_forms/CTP/index.shtml.

Appendix A lists the projects in the MPO's planning area for which funding is being requested for fiscal years 2018, 2019, 2020, and 2021. The majority of the projects in this TIP are Road System projects. The appendix provides a project description, location map and pictures of each project. Funding, both authorizations and spend are listed in thousands of dollars for each project in each year of the TIP.

Appendix C is the TIP Financial Plan and evidence of Fiscal Constraint.

Appendix D lists projects which have been submitted to the TIP through the MTP, but have not been funded. Once a project is submitted to the TIP, it is kept on the prioritized list until it is funded or the MPO decides to remove it. In the past, the MPO included an Annual Listing of Obligated Projects as Appendix E. The document is required to be made available 90 days after the end of the fiscal year, September 30. If the schedule for the TIP development changes and the periods align, the MPO will consider renewing this appendix.

Appendix E is the list of projects and their phase funded in the CTP for Kent County (E-A) and for Statewide projects (E-B).

Appendix F is the most recent list of Traffic Analysis Zones (TAZ) population and households projected by the Dover/Kent County MPO, based on County projections data from the Delaware Population Consortium. The Consortium is supported by the University of Delaware Center for Applied Demography and Survey Research (CADSR).

Table 2: FY 2018-2021 Identified Statewide Projects (x \$000)

PROJECT (x000)	FY 2018 TOTAL	FY 2019 TOTAL	FY 2020 TOTAL	FY 2021 TOTAL	2018-2021 TOTAL
ROAD SYSTEMS					
BRIDGES	70,940.0	65,097.9	62,829.3	63,516.8	262,383.9
Bridge Management	6,978.9	5,174.3	5,970.0	6,620.0	24,743.3
Bridge Inspection	4,687.3	4,769.9	4,579.3	4,396.8	18,433.3
Bridge Painting	3,000.0	3,000.0	3,000.0	3,000.0	13,353.6
Bridges	56,273.7	52,153.7	49,280.0	50,000.0	207,207.4
DAMS	2,760.0	3,510.0	2,700.0	2,700.0	11,670.0
TRANSPORTATION ALTERNATIVES PROGRAM SUMMARY	5,620.9	9,537.0	6,179.0	5,164.0	26,500.0
TRANSPORTATION ALTERNATIVES PROGRAM (FHWA)	5,420.9	9,337.0	5,979.0	4,964.0	25,700.0
TRANSPORTATION ALTERNATIVES PROGRAM (FTA)	200.0	200.0	200.0	200.0	800.0
BICYCLE, PEDESTRIAN AND OTHER IMPROVEMENTS	9,846.4	6,794.0	7,140.0	7,200.0	30,980.4
ENGINEERING & CONTINGENCY	31,000.0	29,845.0	29,845.0	29,845.0	120,535.0
ENVIRONMENTAL IMPROVEMENTS	578.0	563.0	563.0	563.0	2,267.0
INTERSECTION IMPROVEMENTS	7,743.1	6,600.0	6,600.0	6,600.0	27,543.1
RECREATIONAL TRAILS	1,851.3	1,250.0	1,250.0	1,132.1	5,483.4
MATERIALS & MINOR CONTRACTS	12,867.9	12,290.0	13,000.0	8,000.0	46,157.9
CORRIDOR CAPACITY	1,000.0	1,000.0	1,000.0	1,000.0	4,000.0

PROJECT (x000)	FY 2018 TOTAL	FY 2019 TOTAL	FY 2020 TOTAL	FY 2021 TOTAL	2018-2021 TOTAL
PRESERVATION					
PAVING & REHABILITATION	79,000.0	75,000.0	73,800.0	70,000.0	297,800.0
SLOPE STABILIZATION PROGRAM	2,500.0	2,500.0	5,000.0	3,000.0	13,000.0
SAFE ROUTES TO SCHOOL	0.0	0.0	0.0	0.0	0.0
SCENIC BYWAYS	572.2	0.0	0.0	0.0	572.2
SIGNAGE & PAVEMENT MARKINGS	6,512.5	5,982.5	5,982.5	5,982.5	24,460.1
RAIL CROSSING SAFETY	3,281.5	2,117.5	2,117.5	2,117.5	9,633.9
RIDE ABILITY	100.0	100.0	100.0	100.0	400.0
SAFETY	7,764.0	11,447.9	11,062.0	10,197.9	40,471.8
HAZARD ELIMINATION PROGRAM	4,233.8	2,444.4	2,444.4	2,444.4	111,567.1
HIGH RISK RURAL ROADS PROGRAM	0.0	0.0	0.0	0.0	0.0
SECTION 154 PENALTY TRANSFER PROGRAM	3,530.2	2,420.2	2,420.2	2,420.2	10,790.8
SAFETY PROGRAM 80/20	0.0	2,250.0	2,250.0	2,500.0	7,250.0
SAFETY PROGRAM 90/10	0.0	4,333.3	3,944.4	2,833.3	11,111.1
TRAFFIC CALMING	150.0	150.0	150.0	150.0	600.0
STATEWIDE INDUSTRIAL STREETS	0.0	0.0	0.0	0.0	0.0
PEDESTRIAN ADA ACCESSIBILITY	3,701.0	3,040.0	3,000.0	3,000.0	12,741.0
SUPPORT					
AERONAUTICS PLANNING	165.0	165.0	210.0	210.0	750.0
AERONAUTICS PROGRAM DEV	625.0	280.0	280.0	280.0	1,465.0

PROJECT (x000)	FY 2018 TOTAL	FY 2019 TOTAL	FY 2020 TOTAL	FY 2021 TOTAL	2018-2021 TOTAL
EDUCATION AND TRAINING	302.7	200.0	200.0	200.0	902.7
HEAVY EQUIPMENT PROGRAM	12,504.2	12,500.0	12,500.0	11,500.0	49,004.2
PLANNING	10,745.3	10,298.2	10,892.9	11,000.3	42,936.7
Federal Land Access Program	30.0	30.0	30.0	30.0	120.0
Local Transportation Assistance Program (TAP)	300.0	300.0	300.0	300.0	1,200.0
MPO/FHWA/FTA	2,850.9	2,365.1	2,959.8	2,959.8	11,135.5
Planning PD	2,000.0	2,000.0	2,000.0	2,000.0	8,000.0
Rural TAP	147.9	87.7	87.7	87.7	410.8
Statewide Planning & Research/FHWA	4,381.0	4,479.9	4,479.9	4,587.2	17,928.0
Statewide Planning & Research/FTA	140.5	140.5	140.5	140.5	562.0
Truck Weight Enforcement	645.0	645.0	645.0	645.0	2,580.0
University Research	250.0	250.0	250.0	250.0	1,000.0
TECHNOLOGY	20,088.8	14,093.8	13,293.8	13,793.8	61,270.2
DBE	125.0	125.0	125.0	125.0	600.0
Milage-Based User Fee	895.0	0.0	0.0	0.0	895.0
IT Initiatives	14,000.0	12,800.0	13,000.0	13,500.0	53,300.0
DMV System Upgrade	4,900.0	1,000.0	0.0	0.0	5,900.0
OJT/ Support Services	100.0	100.0	100.0	100.0	400.0
Summer Transportation Institute	68.8	68.8	68.8	68.8	275.2
TRANSPORTATION FACILITIES	16,011.6	15,593.7	14,966.1	9,250.0	55,821.4
DMV Toll Equipment Upgrade	1,598.8	4,343.7	4,716.1	0.0	10,658.6

PROJECT (x000)	FY 2018 TOTAL	FY 2019 TOTAL	FY 2020 TOTAL	FY 2021 TOTAL	2018-2021 TOTAL
Transportation Facilities - Administration	2,250.0	2,250.0	2,250.0	2,250.0	9,000.0
Transportation Facilities - Operations	12,162.8	9,000.0	8,000.0	7,000.0	36,162.8
TRANSPORTATION MANAGEMENT IMPROVEMENTS	12,593.1	10,450.0	10,450.0	10,480.0	43,973.1
MUTCD Compliance	4,081.7	2,000.0	2,000.0	2,000.0	10,081.7
Traffic Signal Revolving Fund	125.0	125.0	125.0	125.0	500.0
Rideshare Trip Mitigation	511.4	450.0	450.0	480.0	1,891.4
Transportation Management Improvement	7,875.0	7,875.0	7,875.0	7,875.0	31,500.0
TRANSIT					
TRANSIT FACILITIES	4,168.6	3,715.0	2,490.0	1,990.0	12,363.6
RAIL	300.0	300.0	300.0	300.0	1,200.0
TRANSIT VEHICLES	13,436.7	3,673.5	3,175.5	2,653.5	22,939.2
GRANTS AND ALLOCATIONS					
MUNICIPAL STREET AID	5,000.0	5,000.0	5,000.0	5,000.0	20,000.0
COMMUNITY TRANSPORTATION	17,680.0	17,680.0	17,680.0	17,680.0	70,720.0
TOTALS	124,611.5	114,311.5	105,023.7	98,378.2	442,633.9

APPENDIX A
Funded Dover/Kent County MPO Projects

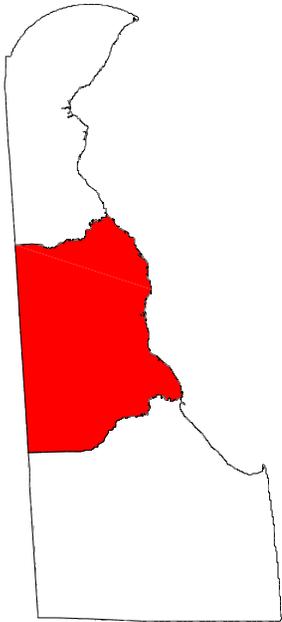
ROAD SYSTEM:
ARTERIALS

SAFETY-HIGHWAY SAFETY IMPROVEMENT PROGRAM

PROJECT SCOPE/DESCRIPTION: The Federal Code at 23 USC152 defines this as: “Each State shall conduct and systematically maintain an engineering survey of all public roads to identify hazardous locations, sections, and elements, including roadside obstacles and unmarked or poorly marked roads, which may constitute a danger to motorists, bicyclists, and pedestrians, assign priorities for the correction of such locations, sections, and elements, and establish and implement a schedule of projects for their improvement.” The Department of Transportation and the MPO’s are combining smaller safety projects and reporting them categorically. This year, they are the improvements at the SR 14 and Killens Pond Road intersection and the SR10 and SR15 intersection.

PROJECT JUSTIFICATION: These improvements are federally-mandated safety programs and intersection programs that provide safe turning movements.

County: Kent
Funding Program: Road System – Arterials
Estimated Cost: \$2,642,919
MPO Priority Rating: N/A (HSIP/HEP)



Descriptions:

DE14 @ Killens Pond Road Intersection Improvements: This project consists of placing a channelizing island in the intersection to better delineate traffic movements as well as drainage improvements required by the placement of the channelizing island.

DE10 & DE15 Intersection Improvements: The existing intersection of SR10 - Willow Grove Road & SR15 - Moose Lodge Road/Dundee Road includes no traffic control devices for the Mainline (SR10) and stop signs for the side roads. This project proposes replacing the existing intersection with a roundabout. This will involve roadway widening, drainage upgrades, installation of channelizing islands, roadway lighting and signing & striping upgrades.

HAZARD ELIMINATION PROGRAM (HEP) - KENT COUNTY

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/ Other	FY2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
SR14 @ Killens Pond Road Intersection	PE	0.7	2.9							3.6
	ROW	3.0	27.0							30.0
	C			25.0	225.0					250.0
	Σ	3.7	29.9	25.0	225.0	0.0	0.0	0.0	0.0	283.6
LOCAL ROAD: SR10 at SR15 Intersection Improvements	PE									0.0
	ROW	0.5	4.5							5.0
	C	385.0	1,539.9							1,929.4
	Σ	385.5	1,544.4	0.0	0.0	0.0	0.0	0.0	0.0	1,934.4

MS30-Highway Safety Improvement Program

M231-Surface Transportation Program

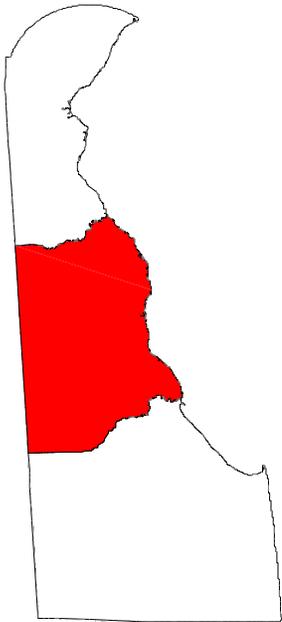
Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/ Other	FY2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
SR14 @ Killens Pond Road Intersection	PE	0.7	2.9							3.6
	ROW	3.0	27.0							30.0
	C			25.0	225.0					250.0
	Σ	3.7	29.9	25.0	225.0	0.0	0.0	0.0	0.0	283.6
LOCAL ROAD: SR10 at SR15 Intersection Improvements	PE									0.0
	ROW	0.5	4.5							5.0
	C	385.0	1,539.9							1,929.4
	Σ	385.5	1,544.4	0.0	0.0	0.0	0.0	0.0	0.0	1,934.4

HAZARD ELIMINATION PROGRAM (HEP), - KENT COUNTY

PROJECT SCOPE/DESCRIPTION: The Federal Code at 23 USC152 defines this as: Each State shall conduct and systematically maintain an engineering survey of all public roads to identify hazardous locations, sections, and elements, including roadside obstacles and unmarked or poorly marked roads, which may constitute a danger to motorists, bicyclists, and pedestrians, assign priorities for the correction of such locations, sections, and elements, and establish and implement a schedule of projects for their improvement. The proposed projects identified through this process in Kent County that are required to be addressed are listed in the Funding Schedule below. They are the larger projects that, the Department and MPO feels, should be reported separately.

PROJECT JUSTIFICATION: These improvements are federally-mandated safety programs and intersection programs that provide safe turning movements.

County: Kent
Funding Program: Road System – Arterials
Estimated Cost: \$10,750,000
MPO Priority Rating: N/A (HSIP)



Descriptions:

US 13 Widening: This project involves the addition of a third lane in each direction on US13 from the Puncheon Run Connector south to Walnut Shade Rd. This will require roadway widening, storm water management facilities, multiple intersection redesigns, traffic signal reconfigurations and multi-modal improvements. The first phase is Lochmeath Way to the Puncheon Run Connector. The second phase is from Lochmeath Road to Walnut Shade Road.

DE8 & DE15 Intersection Improvements: The existing intersection of DE8/Forest Ave. and Saulsbury Road/DE15 qualifies for and requires safety improvements. Primary improvement will be to add another through lane in both directions, north and south on Saulsbury Road/DE15. This project is included as a Local Road.

Walnut Shade Road-US13 to Peachtree Run-Full Complete Street Policy Improvements to the area immediately surrounding the Polytech High School location to facilitate safe walking and biking for students.

HAZARD ELIMINATION PROGRAM (HEP) - KENT COUNTY

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/ Other	FY2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
US13-Puncheon Run Connector to Lochmeath Way: US 13 Widening	PE	160.0	640.0	200.0	800.0	190.0	760.0			2,750.0
	ROW			1,000.0		1,000.0				2,000.0
	C							200.0	800.0	1,000.0
	Σ	160.0	640.0	1,200.0	800.0	1,190.0	760.0	200.0	800.0	5,750.0
US13-Walnut Shade Road to Lochmeath Way: US13 Widening	PE	100.0		200.0		200.0				500.0
	ROW							500.0		500.0
	C									0.0
	Σ	100.0	0.0	200.0	0.0	200.0	0.0	500.0	0.0	1,000.0

MS30-Highway Safety Improvement Program

M231-Surface Transportation Program

Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/ Other	FY2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
US13-Puncheon Run Connector to Lochmeath Way: US 13 Widening	PE	160.0	640.0	200.0	800.0	190.0	760.0			2,750.0
	ROW			1,000.0		1,000.0				2,000.0
	C							200.0	800.0	1,000.0
	Σ	160.0	640.0	1,200.0	800.0	1,190.0	760.0	200.0	800.0	5,750.0
US13-Walnut Shade Road to Lochmeath Way: US13 Widening	PE	100.0		200.0		200.0				500.0
	ROW							500.0		500.0
	C									0.0
	Σ	100.0	0.0	200.0	0.0	200.0	0.0	500.0	0.0	1,000.0

Loockerman Street/Forest Street Improvements

Project Description: This project will include a series of improvements through this area of Dover that will encourage economic development and alternative modes of transportation. The planned improvements include:

- Implement a roundabout to improve traffic circulation and to provide a pleasing element to reinforce this visual terminus at the Dover Train Station and retrofit the existing Loockerman Street Streetscape into the roundabout design.
- Create a pedestrian friendly zone at the railroad crossing and Front Street.
- Create a new gateway with intersection improvements at Division Street and Forest Street.

Project Justification: This project will improve safety for multi-modal movements throughout the area and encourage economic development.

County:	Kent
Municipality:	Dover
Funding Program:	Road System – Arterials
Functional Category:	Management
Representative District:	31
Senatorial District:	17
Estimated Cost:	\$3,996,830
MPO Priority Rating:	0.803 #6
State Priority Ranking	65



Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/ Other	FY2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
Loockerman Street/Forest Street Improvements	PD									
	PE	50.0								50.0
	RW			100.0		100.0				200.0
	C					150.0	600.0	550.0	2,200.0	3,500.0
	Total	50.0	0.0	100.0	0.0	250.0	600.0	550.0	2,200.0	3,750.0

Future federal Funding Program: National Highway System

Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/ Other	FY2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
Loockerman Street/Forest Street Improvements	PD									
	PE	50.0								50.0
	RW			100.0		100.0				200.0
	C					150.0	600.0	550.0	2,200.0	3,500.0
	Total	50.0	0.0	100.0	0.0	250.0	600.0	550.0	2,200.0	3,750.0

SR 1, LITTLE HEAVEN GRADE-SEPARATED INTERSECTIONS

PROJECT SCOPE/DESCRIPTION: This project includes the construction of new SR 1 northbound lanes and a service road, east of SR 1 from K371, Barratts Chapel Road to K373, Mulberry Point Road, in Little Heaven. The existing SR 1 northbound lanes will be converted to SR 1 southbound lanes, and the existing SR 1 southbound lanes will be converted to a service road. The project also includes the construction of a grade-separation at K18, Bowers Beach Road, which will provide access to and from the service roads on either side of SR 1.

PROJECT JUSTIFICATION: The intersection of SR 1 and K18 has been targeted as a high accident intersection. The improvements will enhance safety and preserve traffic capacity along the SR 1 corridor. The service road will provide access for multiple developments both existing and proposed.

Municipality:

Funding Program:

Functional Category:

Representative District:

Senatorial District:

Estimated Cost:

MPO Priority Rating:

State Priority Ranking:

Road System – Arterials

Management

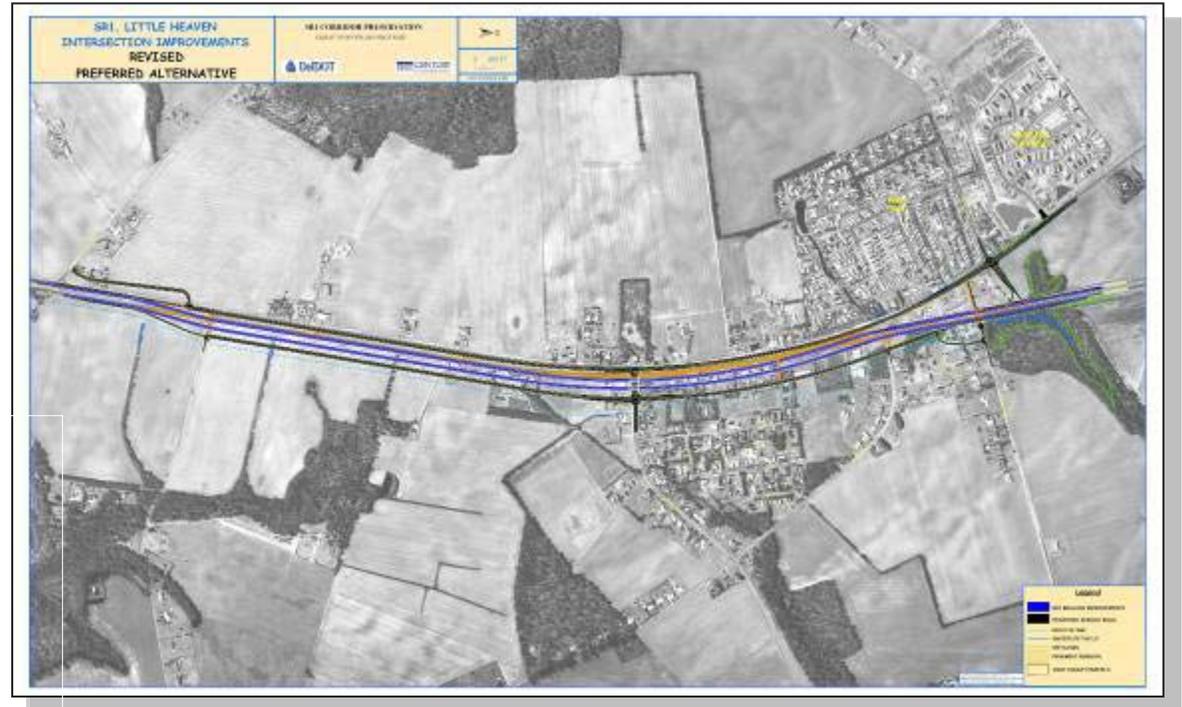
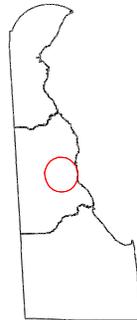
33

16

\$71,161,920

2.16 (old system)

22



SR 1, LITTLE HEAVEN GRADE-SEPARATED INTERSECTION

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/ Other	FY2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
<i>SR 1, LITTLE HEAVEN GRADE- SEPARATED INTERSECTION</i>	PD									
	PE									
	RW									
	C		23,741.3		5,944.4					29,685.7
	Total		0.0	23,741.3	0.0	5,944.4	0.0	0.0	0.0	0.0

Federal Funding Program: M001: National Highway Performance Program

Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/ Other	FY2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
<i>SR 1, LITTLE HEAVEN GRADE- SEPARATED INTERSECTION</i>	PD									
	PE									
	RW									
	C		23,741.3		5,944.4					29,685.7
	Total		0.0	23,741.3	0.0	5,944.4	0.0	0.0	0.0	0.0

SR 1 AT NE FRONT STREET, MILFORD GRADE SEPARATED INTERSECTION

PROJECT SCOPE/DESCRIPTION: This project includes the construction of a grade-separated intersection at the intersection of SR 1 and NE Front Street in Milford. The proposed improvements will enhance the capacity and safety of the SR1 corridor. The attached image is one of six alternatives for the improvements that can be found at http://www.deldot.gov/information/projects/sr1_northeast_front_st/concept.shtml.

PROJECT JUSTIFICATION: The intersection of SR 1 , Bay Road, and SR 14, NE Front Street, is a high accident intersection. This project will preserve traffic capacity and safety in accordance with the Corridor Capacity Preservation Program.

Municipality: Milford
Funding Program: Road System – Arterials
Functional Category: Management
Representative District: 33
Senatorial District: 18
Estimated Cost: \$19,991,910
MPO Priority Score: 2.72 (old system)
State Priority Ranking: 99



SR 1 AT NE FRONT STREET, MILFORD GRADE SEPARATED INTERSECTION

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/ Other	FY2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
SR1 AT NE FRONT STREET, DE14, MILFORD GRADE SEPARATED INTERSECTION	PD									
	PE									
	RW		541.8							541.8
	C	800.0	3,200.0	1,600.0	6,400.0	800.0	3,200.0			16,000.0
	Total	800.0	3,741.8	1,600.0	6,400.0	800.0	3,200.0	0.0	0.0	16,541.8

Federal Funding Program: National Highway Performance Program (NHPP)

Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/ Other	FY2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
SR1 AT NE FRONT STREET, DE14, MILFORD GRADE SEPARATED INTERSECTION	PD									
	PE									
	RW		541.8							541.8
	C	800.0	3,200.0	1,600.0	6,400.0	800.0	3,200.0			16,000.0
	Total	800.0	3,741.8	1,600.0	6,400.0	800.0	3,200.0	0.0	0.0	16,541.8

SR 1 AT SOUTH FREDERICA GRADE SEPARATED INTERSECTION

PROJECT SCOPE/DESCRIPTION: This project includes improvements at the intersections of SR 1 and Frederica Road (K389) and SR 1 and Tub Mill Pond Road (K120). The proposed improvements will enhance the capacity and safety of the SR 1 corridor.

PROJECT JUSTIFICATION: The project will preserve traffic capacity and improve safety in accordance with the Corridor Capacity Preservation Program.

Municipality:	Frederica
Funding Program:	Road System – Arterials
Functional Category:	Management
Representative District:	33
Senatorial District:	16
Estimated Cost:	\$30,588,250
MPO Priority Rating:	(old system)
State Priority Number:	123



SR 1 AT SOUTH FREDERICA GRADE SEPARATED INTERSECTION

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/ Other	FY2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
SR1 AT SOUTH FREDERICA GRADE SEPARATED INTERSECTION	PD									
	PE									
	RW									
	C	3,152.5	12,610.2	333.2	1,332.7					17,428.6
	Total	3,152.5	12,610.2	333.1	1,332.7	0.0	0.0	0.0	0.0	17,428.6

Federal Funding Program: National Highway Performance Program

Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/ Other	FY2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
SR1 AT SOUTH FREDERICA GRADE SEPARATED INTERSECTION	PD									
	PE									
	RW									
	C	3,152.5	12,610.2	333.2	1,332.7					17,428.6
	Total	3,152.5	12,610.2	333.1	1,332.7	0.0	0.0	0.0	0.0	17,428.6

WALNUT SHADE ROAD, US 13 TO PEACHTREE RUN ROAD

PROJECT SCOPE/DESCRIPTION: This project includes improvements to bring the road to the Arterial standards; adequate travel lanes, shoulder, bike lanes and sidewalks. The project was nominated by Kent County as an important problem area in the developing areas south of Dover.

PROJECT JUSTIFICATION: The project will enhance traffic capacity and improve safety in accordance with the Arterial Design standards.

Municipality:	Central Kent County
Funding Program:	Road System – Arterials
Functional Category:	Management
Representative District:	33
Senatorial District:	16
Estimated Cost:	\$6,850,000
MPO Priority Rating:	7
State Priority Number:	15



WALNUT SHADE ROAD, US 13 TO PEACHTREE RUN ROAD

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/ Other	FY2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
WALNUT SHADE ROAD, US 13 TO PEACHTREE RUN ROAD	PE			400.0		450.0				850.0
	RW							500.0		500.0
	C									
	Total	0.0	0.0	400.0	0.0	450.0	320.0	500.0	0.0	1,350.0

Federal Funding Program: Surface Transportation Program MAP-21 (STP)

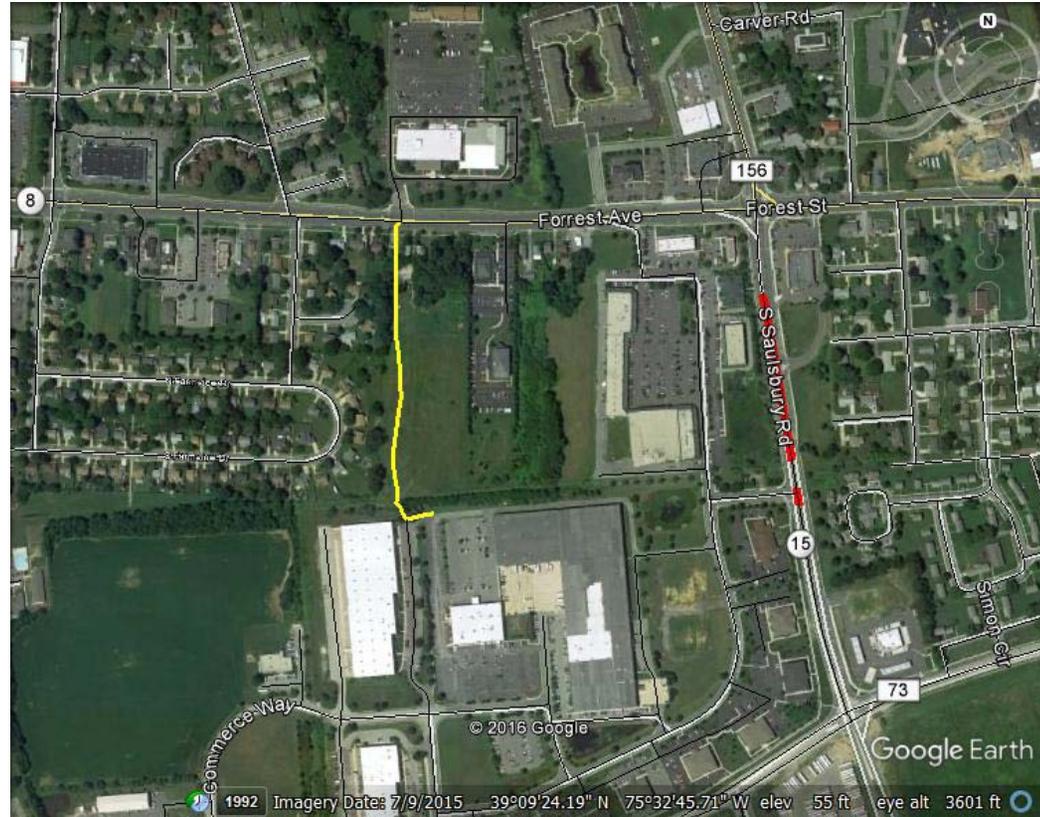
Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/ Other	FY2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
WALNUT SHADE ROAD, US 13 TO PEACHTREE RUN ROAD	PE			400.0		450.0				850.0
	RW							500.0		500.0
	C									
	Total	0.0	0.0	400.0	0.0	450.0	320.0	500.0	0.0	1,350.0

SR8, Connector Road from Commerce Way to SR8

Project Description: This project was initiated when the City of Dover received a proposal to redevelop several properties along Route 8/Division Street to include several buildings and parcels previously identified as an opportunity for an alternative connection with Beiser Boulevard and W. North St. The connection through this area of Dover will encourage economic development and alternative modes of transportation.

Project Justification: This project will improve safety for multi-modal movements throughout the area and encourage economic development.

County:	Kent
Municipality:	Dover
Funding Program:	Road System – Arterials
Functional Category:	Management
Representative District:	31
Senatorial District:	17
Estimated Cost:	\$TBD
MPO Priority Rating:	29
State Priority Ranking	55



SR8, Connector Road from Commerce Way to SR8

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/ Other	FY2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
SR8, Connector Road from Commerce Way to SR8	PD									0.0
	PE							250.0		250.0
	RW									0.0
	C									0.0
	Total		0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0

Future federal Funding Program: National Highway System

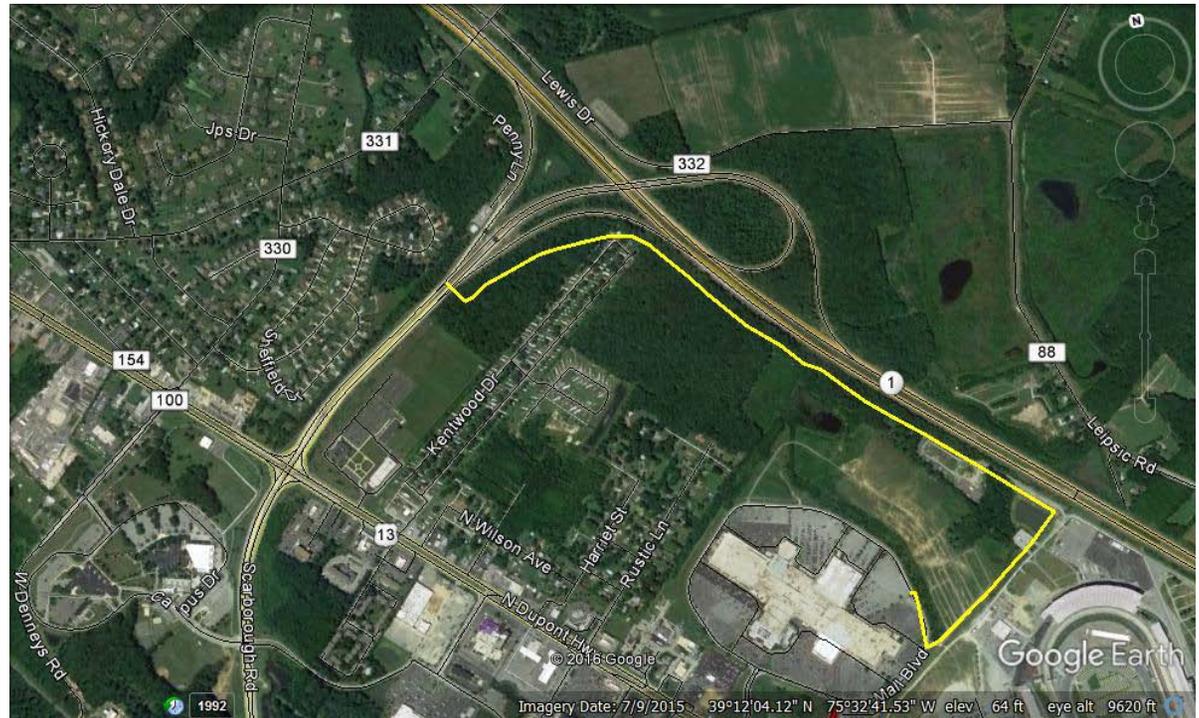
Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/ Other	FY2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
SR8, Connector Road from Commerce Way to SR8	PD									0.0
	PE							250.0		250.0
	RW									0.0
	C									0.0
	Total		0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0

Scarborough Road C-D Roads

Project Description: This project will add an alternative Road from Scarborough Road at exit 104 as well as a new exit from SR1 to the Dover Mall and Dover Downs sites.

Project Justification: This project will relieve congestion on US 13, improve safety for multi-modal movements throughout the area and encourage economic development.

County:	Kent
Municipality:	Dover
Funding Program:	Road System – Arterials
Functional Category:	Management
Representative District:	28
Senatorial District:	17
Estimated Cost:	\$ TBD
MPO Priority Rating:	17
State Priority Ranking	101



Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/ Other	FY2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
SR1, Scarborough Road C-D Roads	PD									0.0
	PE							250.0		250.0
	RW									0.0
	C									0.0
	Total		0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0

Future federal Funding Program: National Highway System

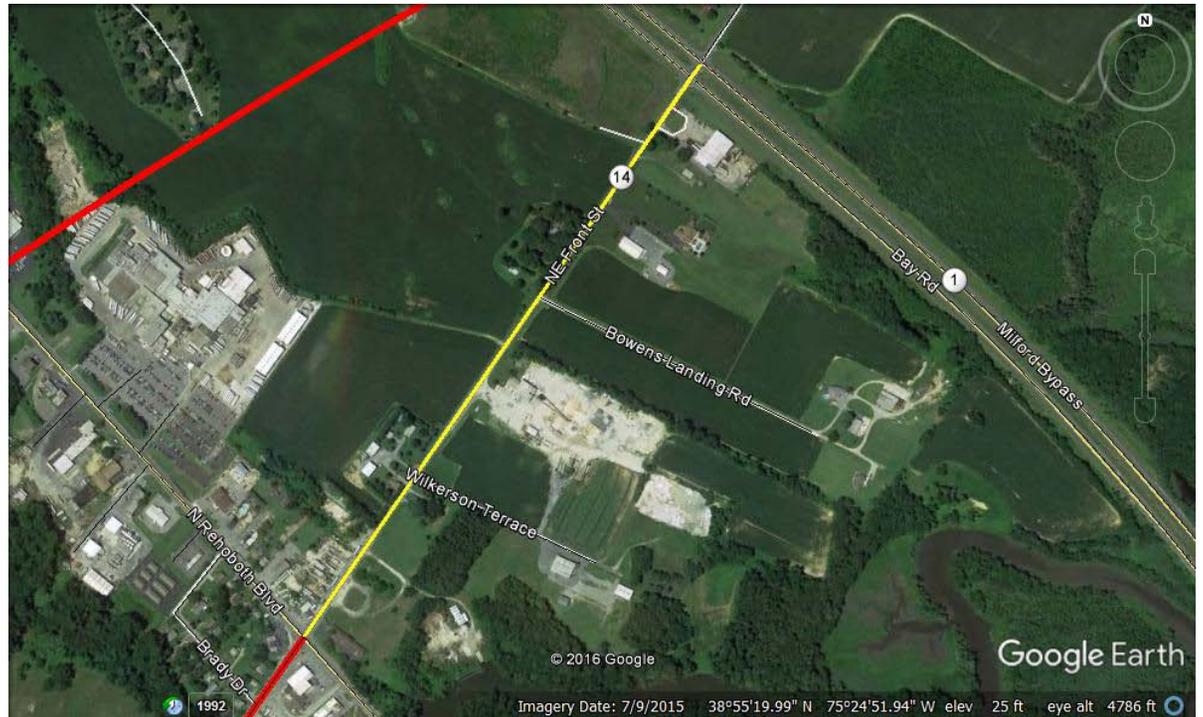
Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/ Other	FY2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
SR1, Scarborough Road C-D Roads	PD									0.0
	PE							250.0		250.0
	RW									0.0
	C									0.0
	Total		0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0

NE Front Street, Rehoboth Blvd to SR1

Project Description: This project will improve the NE. Front St. from Rehoboth Boulevard/1B to SR1 in Milford. These improvements are to be made in conjunction with the construction of the new grade separated intersection at SR 1.

Project Justification: This project will improve safety for multi-modal movements throughout the area and encourage economic development.

County:	Kent
Municipality:	Milford
Funding Program:	Road System – Arterials
Functional Category:	Management
Representative District:	33
Senatorial District:	18
Estimated Cost:	\$TBD
MPO Priority Rating:	4
State Priority Ranking	26



Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/ Other	FY2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
NE Front Street, Rehoboth Blvd to SR1	PD									0.0
	PE							150.0		150.0
	RW									0.0
	C									0.0
	Total		0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0

Future federal Funding Program: National Highway System

Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/ Other	FY2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
NE Front Street, Rehoboth Blvd to SR1	PD									0.0
	PE							150.0		150.0
	RW									0.0
	C									0.0
	Total		0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0

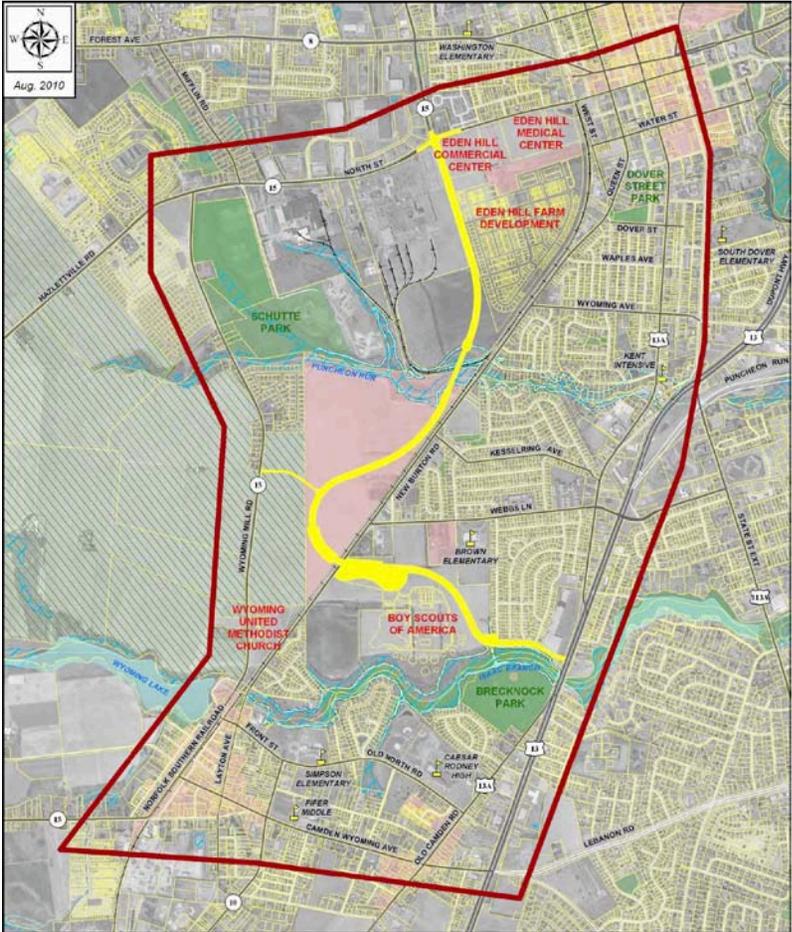
ROAD SYSTEM:
COLLECTORS

WEST DOVER CONNECTOR

PROJECT SCOPE/DESCRIPTION: This project will extend Saulsbury Rd. from its current terminus at North St., to US13. This will involve the construction of 3.5 miles of new mainline roadway traveling east from North St. across the Eden Hill development, south over the Norfolk & Southern Railroad (NSRR) spur and across the Kesselring farm on the west side of the NSRR tracks. The roadway will then turn east again spanning the NSRR mainline and New Burton Rd. then traversing the Kesselring farm on the east side of New Burton Rd. and ultimately tying into US13 in the vicinity of the existing intersection with Charles Polk Rd. on the southern side of Rodney Village. The improvements will also include auxiliary connections to Wyoming Mill Rd., New Burton Rd. and Charles Polk Rd. There will be multi-modal improvements allowing pedestrian and bicycle facilities throughout the project limits in addition to new DART facilities. The project will provide interconnectivity between multiple recreational areas, residential communities and commercial facilities.

PROJECT JUSTIFICATION: The Dover/Kent County MPO Long Range Transportation Plan and City of Dover Comprehensive Plan have identified the need for this project and the Department agrees. The traffic analyses that have been conducted based on existing and proposed growth in the area justify the need for this roadway connection due to the degradation of the existing area roadway facilities. The MPO expects all expenditures for this project should be complete in FY 2017.

County:	Kent
Municipality:	Dover
Funding Program:	Road System – Collectors
Functional Category:	Expansion
Representative District:	31, 32
Senatorial District:	17
Estimated Cost:	\$57,215,800
MPO Priority Rating:	2.10 (old system)
State Priority Number:	78



WEST DOVER CONNECTOR

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
WEST DOVER CONNECTOR	PD									0.0
	PE									0.0
	RW	14.6								14.6
	C	4,207.0								4,207.0
	Total	4,221.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

National Highway Performance Program
Surface Transportation Program MAP-21

Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
WEST DOVER CONNECTOR	PD									0.0
	PE									0.0
	RW	14.6								14.6
	C	4,207.0								4,207.0
	Total	4,221.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

KENTON ROAD: SR8 TO CHESTNUT GROVE ROAD

Project Description: Funding is requested to improve vehicle, pedestrian, and bicycle travel along Kenton Road (K104) between Route 8/Forrest Ave and Chestnut Grove Road (K158) in Dover. The improvements will involve widening Kenton Road to two 11-foot lanes with two five-foot shoulders, installing curbs and sidewalks on one or both sides (both if in the City of Dover and those enclaves that are not.), and addressing closed drainage, traffic calming, and safety improvements.

Project Justification: This stretch of Kenton Road in the City of Dover has remained unimproved for pedestrian and bicycle access and still has open drainage for storm water.

County:	Kent
Municipality:	Dover
Funding Program:	Road System – Collectors
Functional Category:	Management
Representative District:	31
Senatorial District:	17
Estimated Cost:	\$5,201,306
MPO Priority Rating:	2.10 (old system)
State Priority Number:	78



KENTON ROAD: SR8 TO CHESTNUT GROVE ROAD

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
KENTON ROAD: SR8 TO CHESTNUT GROVE ROAD	PE	160.0	640.0	81.7	327.0					1,208.7
	RW			144.0	576.0	96.0	284.0			2,308.7
	C									
	Total	160.0	640.0	221.7	903.0	96.0	284.0			3,517.4

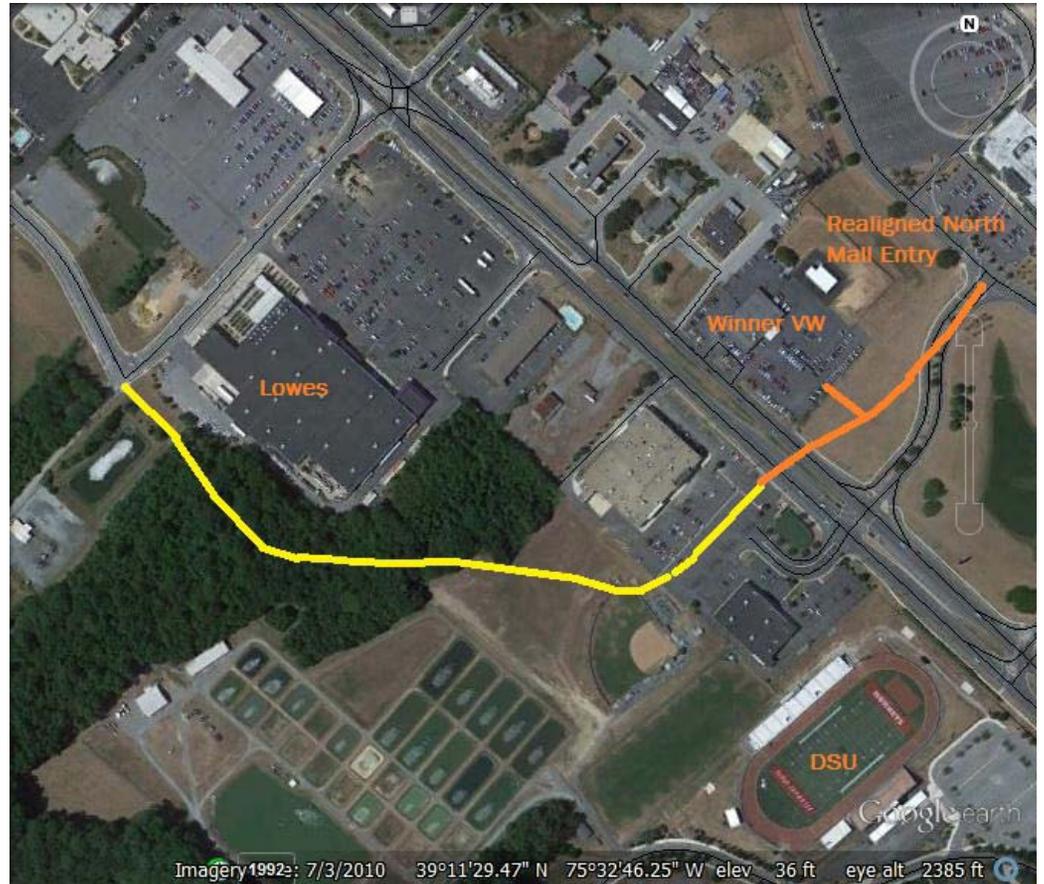
Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
KENTON ROAD: SR8 TO CHESTNUT GROVE ROAD	PE	160.0	640.0	81.7	327.0					1,208.7
	RW			144.0	576.0	96.0	284.0			2,308.7
	C									
	Total	160.0	640.0	221.7	903.0	96.0	284.0			3,517.4

CRAWFORD CARROLL ROAD EXTENSION

Project Description: Funding is requested to improve vehicle, pedestrian, and bicycle travel along Crawford Carroll Road Extended from Rustic Lane, behind the Lowes Store ultimately to extend through the parking lot of the HH Gregg/Pet Smart Dover stores in North Dover. The improvements will involve creating an extended Crawford Carroll Road of two 11-foot lanes with two five-foot shoulders, installing curbs, sidewalks and bike lanes on one or both sides, and addressing closed drainage, traffic calming, and safety improvements.

Project Justification: A Crawford Carroll Road extension has gained importance with the Delaware State University acquisition of the former Sheraton Hotel for student housing and event space. Students currently living in the facility are using the US13 corridor for both vehicular and pedestrian access to campus.

County:	Kent
Municipality:	Dover
Funding Program:	Road System – Collectors
Functional Category:	Expansion
Representative District:	31
Senatorial District:	17
Estimated Cost:	\$5,857,388
MPO Priority Rating:	2.10
State Priority Number:	49



CRAWFORD CARROLL ROAD EXTENSION

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
CRAWFORD CARROLL ROAD EXTENSION	PE	30.0	120.0							150 .0
	RW			1,100.0		1,100.0				2,200.0
	C							300.0	1,200.0	1,500.0
	Total	30.0	120.0	1,100.0	0.0	1,100.0	0.0	300.0	1,200.0	3,850.0

Surface Transportation Program MAP-21

Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
CRAWFORD CARROLL ROAD EXTENSION	PE	PE	30.0	120.0						
	RW	RW			1,100.0		1,100.0			
	C	C							300.0	1,200.0
	Total	Total		30.0	120.0	1,100.0	0.0	1,100.0	0.0	300.0

CAMDEN BY-PASS: OLD NORTH ROAD EXTENDED TO DE 10

Project Description: The Town of Camden has experienced traffic growth as development has occurred west of RT13. The Town has worked with the department to lessen the impact of traffic congestion and large trucks on the small Main Street and adjoining historic properties. Funding is requested to improve vehicle, pedestrian, and bicycle travel along Old North Road in Camden from Main Street to US13 and to the future connections beyond that will surround the proposed development and connect to DE 10 at Rising Sun Road (K29).

Project Justification: The project will divert traffic away from the constrained central intersection in Town and the nearby critical properties.

County:	Kent
Municipality:	Dover
Funding Program:	Road System – Collectors
Functional Category:	Management
Representative District:	34
Senatorial District:	17
Estimated Cost:	\$13,200,000
MPO Priority Rating:	
State Priority Number:	11



CAMDEN BY-PASS: NORTH STREET EXTENDED TO DE 10

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY 2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
CAMDEN BY-PASS: NORTH STREET EXTENDED TO DE10	PE	350.0		350.0						700.0
	RW					600.0		600.0		1,200.0
	C									0.0
	Total	350.0	0.0	350.0	0.0	120.0	480.0	120.0	480.0	1,900.0

Surface Transportation Program MAP-21

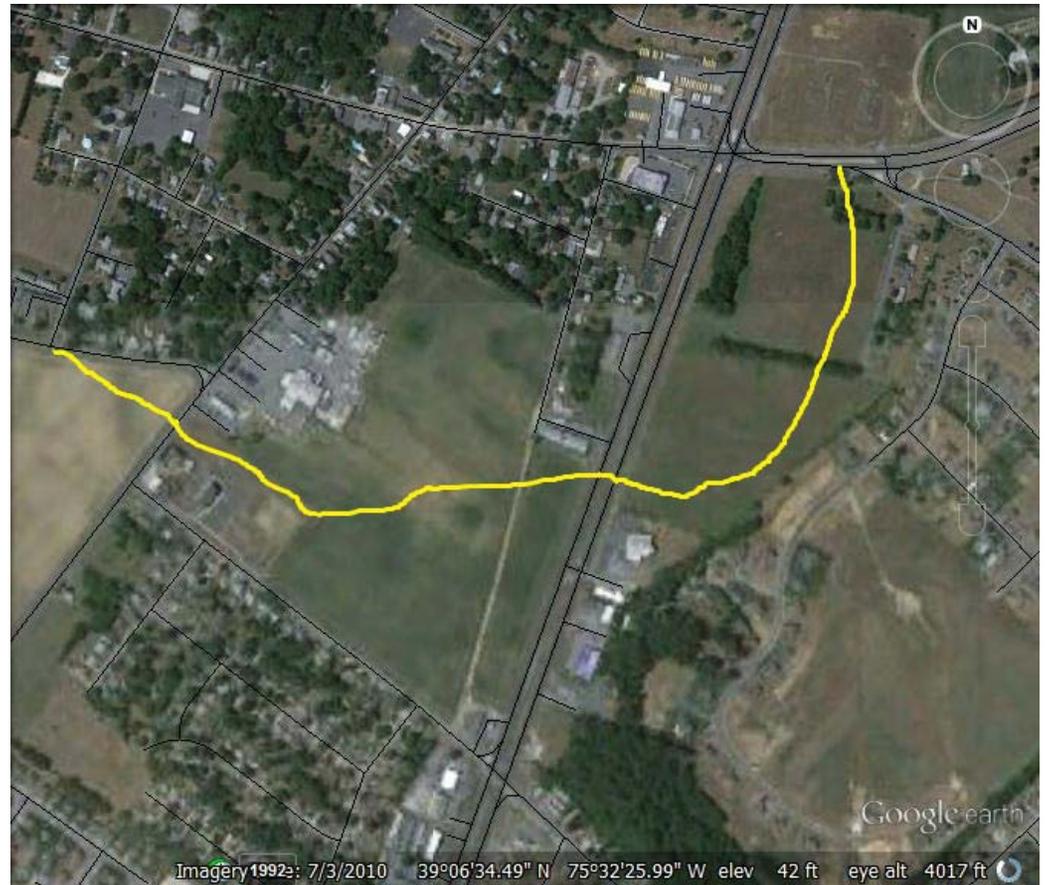
Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY 2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
CAMDEN BY-PASS: NORTH STREET EXTENDED TO DE10	PE	350.0		350.0						700.0
	RW					600.0		600.0		1,200.0
	C									0.0
	Total	350.0	0.0	350.0	0.0	120.0	480.0	120.0	480.0	1,900.0

CAMDEN BY-PASS: SOUTH STREET TO RISING SUN ROAD

Project Description: The Town of Camden has experienced traffic growth as development has occurred west of RT13. The Town has worked with the department to lessen the impact of traffic congestion and large trucks on the small Main Street and adjoining historic properties. Funding is requested to improve vehicle, pedestrian, and bicycle travel along a new right of way from South Main Street east to US 13 and then to Route 10 east of Camden.

Project Justification: This is a proposal for a new road to bypass the center of Camden to also include pedestrian and bicycle access and a traffic signal at US13

County:	Kent
Municipality:	Dover
Funding Program:	Road System – Collectors
Functional Category:	Management
Representative District:	31
Senatorial District:	17
Estimated Cost:	\$13,200,000
MPO Priority Rating:	2.10
State Priority Number:	78



CAMDEN BY-PASS: SOUTH STREET TO RISING SUN ROAD

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
<i>CAMDEN BY-PASS: SOUTH STREET TO RISING SUN ROAD</i>	PE	120.0	480.0	80.0	320.0					900.0
	RW					1,000.0		1,000.0		2,000.0
	C							10.0	40.0	50.0
	Total	120.0	480.0	80.0	320.0	1,000.0	0.0	1,010.0	40.0	2,950.0

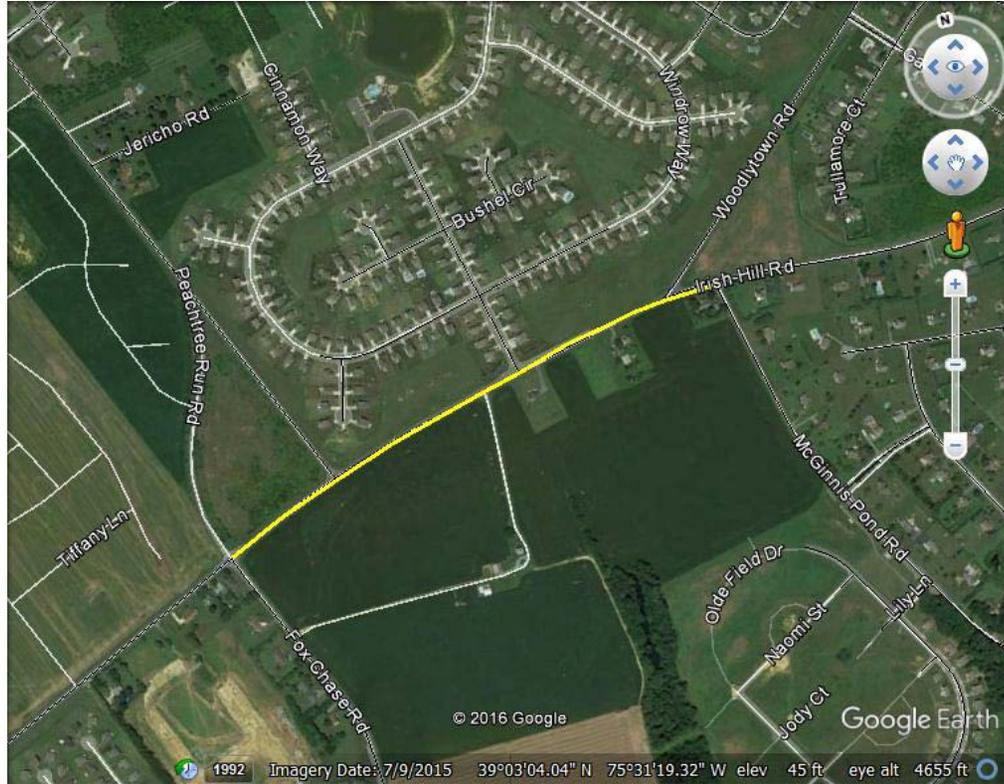
Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
<i>CAMDEN BY-PASS: SOUTH STREET TO RISING SUN ROAD</i>	PE	120.0	480.0	80.0	320.0					900.0
	RW					1,000.0		1,000.0		2,000.0
	C							10.0	40.0	50.0
	Total	120.0	480.0	80.0	320.0	1,000.0	0.0	1,010.0	40.0	2,950.0

IRISH HILL RD., FOX CHASE ROAD TO MCGINNIS POND ROAD

PROJECT SCOPE/DESCRIPTION: This project includes the initial improvements to Irish Hill Road as identified in the MPO’s Metropolitan Transportation Plan. The project was nominated by Kent County as an important problem area in the developing areas south of Dover. Project will include the realignment of Woodleytown Road with Irish Hill Road.

PROJECT JUSTIFICATION: The project will enhance traffic capacity and improve safety in accordance with the Arterial Design standards.

Municipality:	Central Kent County
Funding Program:	Road System – Collectors
Functional Category:	Management
Representative District:	33
Senatorial District:	16
Estimated Cost:	\$ TBD
MPO Priority Rating:	32
State Priority Number:	78



IRISH HILL RD., FOX CHASE ROAD TO MCGINNIS POND ROAD

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
IRISH HILL RD., FOX CHASE ROAD TO MCGINNIS POND ROAD	PE							150.0		150.0
	RW									0.0
	C									0.0
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0

450.0

Federal Funding Program: Surface Transportation Program MAP-21 (STP)

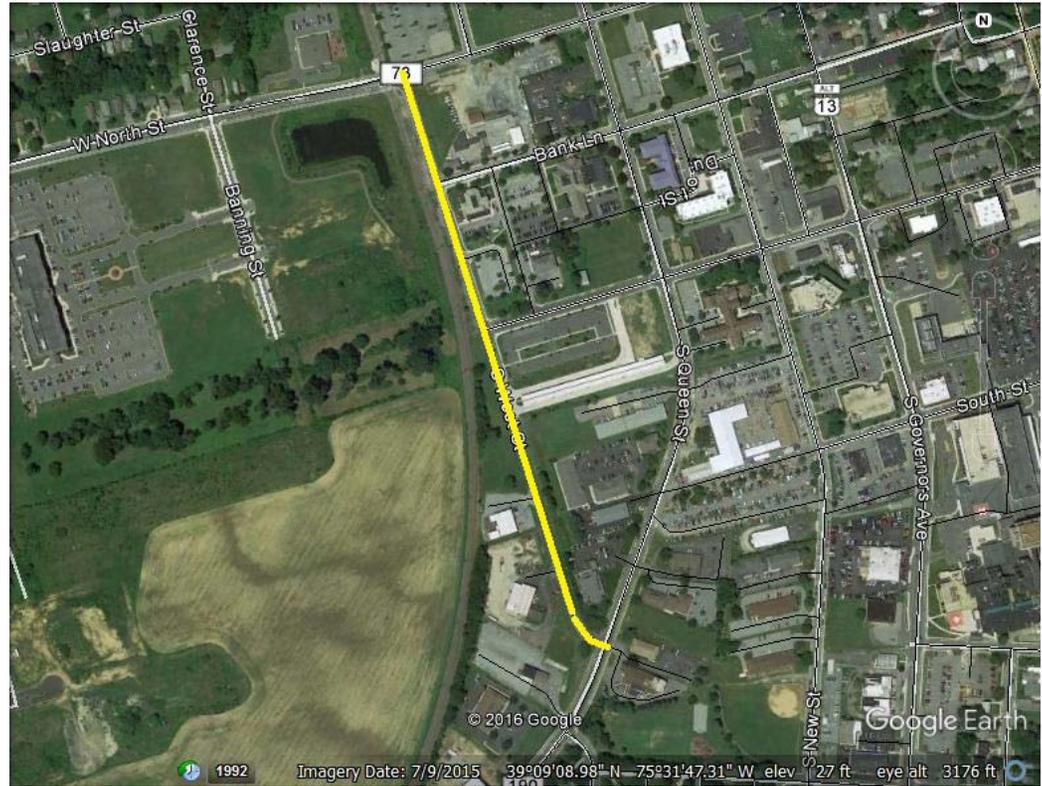
Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
IRISH HILL RD., FOX CHASE ROAD TO MCGINNIS POND ROAD	PE							150.0		150.0
	RW									0.0
	C									0.0
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0

WEST STREET, NEW BURTON ROAD TO NORTH STREET

Project Description: West Street has become a critical connection for the DART Transit service in the city of Dover. The Dover Transit Center is adjacent on Water Street and buses use West Street to enter and exit the Transit Center. It is also a popular route between North Street and New Burton Road but has not been built to the standards for this use. The project will include improvements to the road surface and installation of pedestrian and bicycle access for users of the road and the Transit Center.

Project Justification: This is a proposal for road improvements and non-motorized access on the street and for the Transit Center .

County:	Kent
Municipality:	Dover
Funding Program:	Road System – Collectors
Functional Category:	Management
Representative District:	31
Senatorial District:	17
Estimated Cost:	\$650,000
MPO Priority Rating:	2.
State Priority Number:	78



WEST STREET, NEW BURTON ROAD TO NORTH STREET

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
WEST STREET, NEW BURTON ROAD TO NORTH STREET	PE							200.0		200.0
	RW									0.0
	C									0.0
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0

Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/ Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
WEST STREET, NEW BURTON ROAD TO NORTH STREET	PE							200.0		200.0
	RW									0.0
	C									0.0
	Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0

ROAD SYSTEM:
LOCAL ROADS

LOCAL ROADS

The only item included in the Local Roads was the HEP project located at the intersection of SR10 and SR 15. This is included with all HEP projects at the front of the Appendix A under Arterial and noted as a Local Road

|

ROAD SYSTEM:

BICYCLE /

PEDESTRIANS

BICYCLE AND PEDESTRIAN IMPROVEMENTS

There were no Capital Projects dedicated to Bicycle or Pedestrian access. Such access is included as a part of larger projects identified above.

ROAD SYSTEM:
BRIDGES

BRIDGES:

Bridges are being treated as a category of projects in the DelDOT CTP. The TIP will represent the bridge projects in a similar manner; an overall expense and a list of included bridge projects.

PROJECT SCOPE/DESCRIPTION: Replace the existing corrugated metal pipe arches with a structure at Bridge 2-031A. The replacement structure will be concrete box beams on abutments with concrete wingwalls. Additional work includes placing riprap for scour protection and installing guardrail as necessary. The work will be performed under a full road closure.

PROJECT JUSTIFICATION: The existing pipe is structurally deficient and was selected by the Pontis Bridge Management System for work. It has a sufficiency rating of 69.8 and is ranked 63 on the 2013 DelDOT Bridge Deficiency List. There are numerous perforations along the pipes and a deep pitting. The wingwalls are also spalling.

County: Kent
Funding Program: Road System – Bridge
Functional Category: Management
Estimated Cost: \$16,579,431
MPO Priority Rating: N/A (Bridge)



Project Authorization Schedule (X \$000)										
Project	Phase	FY 2017 State/ Other	FY 2017 Federal	FY 2018 State/ Other	FY2018 Federal	FY 2019 State/ Other	FY 2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2017- 2020 Total
<i>BR 2-031A ON K031 IRISH HILL ROAD OVER DOUBLE RUN CREEK</i>	PE	41.2	44.8	25.0						111.0
	RW	54.1	16.9	22.1	4.8					97.9
	C	2,457.8	1,179.1	1,413.0	2,040.0	320.0	1,280.0			8,689.9
	Total	2,553.2	1,240.9	1,460.1	2,044.8	320.0	1,280.0	0.0	0.0	8,899.0

Federal Funding Program: Surface Transportation Program

Project Funding Schedule (X \$000)										
Project	Phase	FY 2017 State/ Other	FY 2017 Federal	FY 2018 State/ Other	FY2018 Federal	FY 2019 State/ Other	FY 2019 Federal	FY 2020 State/ Other	FY 2020 Federal	FY 2017- 2020 Total
<i>BR 2-031A ON K031 IRISH HILL ROAD OVER DOUBLE RUN CREEK</i>	PE	41.2	44.8	25.0						111.0
	RW	54.1	16.9	22.1	4.8					97.9
	C	2,457.8	1,179.1	1,413.0	2,040.0	320.0	1,280.0			8,689.9
	Total	2,553.2	1,240.9	1,460.1	2,044.8	320.0	1,280.0	0.0	0.0	8,899.0

Bridges scheduled for repair in the period of the TIP, FY2018-2021:

Structure Maintenance, BR 2-024A on US13 over St Jones River Total
BR 2-031A on Irish Hill Road over Double Run Creek Total
BR 2-050A on SR8 Halltown Road over Beaverdam Ditch Total
BR 2-052B on K052B Westville Road over Almshouse Branch Total
BR 2-060C on SR14 Vernon Road over Prospect Branch Total
BR 2-098 on Fords Corner Road Over Gravelly Run Total
BR 2-100A on Denneys Road over Fork Branch Total
BR 2-108B on K108, Firetower Road over Tributary to Cow Marsh Ditch Total
BR 2-114E on Todds Chapel Road over Quarter Branch Total
BR 2-118A on K118 Coon Den Road over Nanticoke River Total
BR 2-234A on Lake Front Drive over Red House Branch Total
BR 2-265B on Spider Web Road over White Marsh Branch Total
BR 2-275A on Park Brown Road over Horsepen Arm Ditch Total
BR 2-291A on Ingram Branch Road over Price Prong Total
BR 2-308B on S308 Fishers' Bridge Road over Marshyhope Creek Total
BR 2-388C on SR 15 Canterbury Road over Ward Branch Total
Kent and Sussex County Pipe Replacements, Open-End, FY 15-17 Total
Removal of BR 2-357P Pedestrian Bridge over St. Jones River Total

**TRANSIT SYSTEM:
FACILITIES**

DOVER MAINTENANCE FACILITY RENOVATIONS

PROJECT DESCRIPTION: Capital repairs on transit vehicle maintenance facilities.

PROJECT JUSTIFICATION: Deferred improvements have made significant repairs necessary.

County: Kent
Funding Program: Transit System – Facilities
Functional Category: Expansion
Representative District: 31
Senatorial District: 17
Estimated Cost: \$500,000

Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
DOVER MAINTENANCE FACILITY RENOVATIONS	PE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	C	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	500.0
	Total	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	500.0

BUS FACILITIES: ELECTRIC BUS MODIFICATIONS

PROJECT DESCRIPTION: Capital modifications to transit facilities to provide recharge stations for new electric buses.

PROJECT JUSTIFICATION: Improvements made to implement the DTC’s attempt to utilize zero emission vehicles.

County: Kent
Funding Program: Transit System – Facilities
Functional Category: Expansion
Representative District: 31
Senatorial District: 17
Estimated Cost: \$1,738,000

Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
DOVER	PE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
MAINTENANCE	C	482.4	1,255.6	0.0	0.0	0.0	0.0	0.0	0.0	1,738.0
FACILITY	Total	482.4	1,255.6	0.0	0.0	0.0	0.0	0.0	0.0	1,738.0
RENOVATIONS										

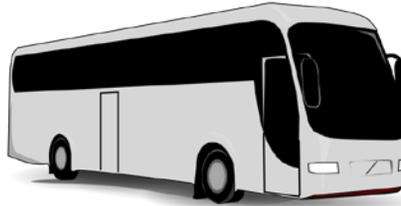
TRANSIT SYSTEM:
VEHICLES

PREVENTATIVE MAINTENANCE – KENT COUNTY

PROJECT SCOPE/DESCRIPTION: FTA permits the use of federal funds for vehicle preventative maintenance.

PROJECT JUSTIFICATION: Funding will support preventative maintenance of fixed route and paratransit vehicles, ensuring the reliability of the service.

County: Kent
Funding Program: Transit System – Vehicles
Functional Category: Expansion
Representative District: 32
Senatorial District: 17
Estimated Cost: \$954,500



PREVENTATIVE MAINTENANCE – KENT COUNTY

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
PREVENTATIVE MAINTENANCE – KENT COUNTY	PRO	23.9	95.4	23.9	95.4	23.9	95.4	23.9	95.4	477.2
	Total	23.9	95.4	23.9	95.4	23.9	95.4	23.9	95.4	477.2

5307 – Urbanized Area Formula Grant Program

Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
PREVENTATIVE MAINTENANCE – KENT COUNTY	PRO	23.9	95.4	23.9	95.4	23.9	95.4	23.9	95.4	477.2
	Total	23.9	95.4	23.9	95.4	23.9	95.4	23.9	95.4	477.2

TRANSIT VEHICLE EXPANSION: (6) 35' ELECTRIC BUSES FY18

PROJECT SCOPE/DESCRIPTION: The Delaware Transit Corporation will use grant funds to purchase six 35-foot electric buses to provide efficient fixed route service in Kent County.

PROJECT JUSTIFICATION: DTC's sought the opportunity to provide clean, efficient fixed route service in Kent County as the test location for a fleet addition.

County: Kent
Funding Program: Transit System – Vehicles
Functional Category: Expansion
Representative District: 32
Senatorial District: 18
Estimated Cost: \$5,420,628



TRANSIT VEHICLE EXPANSION: ELECTRIC BUSES

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
TRANSIT VEHICLE EXPANSION: (2) 40' LOW FLOOR FY17	PRO	1,239.2	4,181.4							5,420.6
	Total	1,239.9	4,181.4	0.0	0.0	0.0	0.0	0.0	0.0	5,420.6

Federal Funding Program – 5307 Urbanized Area Formula Grant Program

Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
TRANSIT VEHICLE EXPANSION: (2) 40' LOW FLOOR FY17	PRO		4,181.4							5,420.6
	Total	1,239.9	4,181.4	0.0	0.0	0.0	0.0	0.0	0.0	5,420.6

TRANSIT VEHICLE EXPANSION: (2) 30' LOW FLOOR FY17 KC FY17

PROJECT SCOPE/DESCRIPTION: This project will purchase two 30-foot low-floor buses to provide expanded fixed route service in Kent County.

PROJECT JUSTIFICATION: DTC's business plan recommends expansion of fixed route service in Kent County.

County: Kent
Funding Program: Transit System – Vehicles
Functional Category: Expansion
Representative District: 32
Senatorial District: 18
Estimated Cost: \$950,000



TRANSIT VEHICLE EXPANSION

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
TRANSIT VEHICLE EXPANSION: (2) 40' LOW FLOOR KC FY17	PRO	190.0	760.0							950.0
	Total	190.0	760.0	0.0	0.0	0.0	0.0	0.0	0.0	950.0

Federal Funding Program – 5307 Urbanized Area Formula Grant Program

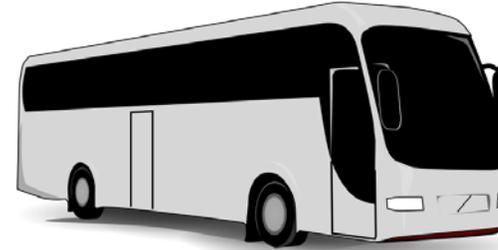
Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
TRANSIT VEHICLE EXPANSION: (2) 40' LOW FLOOR KC FY17	PRO	190.0	760.0							950.0
	Total	190.0	760.0	0.0	0.0	0.0	0.0	0.0	0.0	950.0

TRANSIT VEHICLE EXPANSION: (2) 45' OTR KC FY18

PROJECT SCOPE/DESCRIPTION: This project will purchase two 45-foot OTR buses to provide expanded inter-county service including Kent County.

PROJECT JUSTIFICATION: DTC's business plan recommends expansion of inter-county service in Kent County.

County: Kent
Funding Program: Transit System – Vehicles
Functional Category: Expansion
Representative District: 28, 29, 30, 31, 32, 33, 34
Senatorial District: 14, 15, 16, 17, 18
Estimated Cost: \$1,075,411



TRANSIT VEHICLE EXPANSION

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY 2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
TRANSIT VEHICLE EXPANSION (2) 45' OTR KC FY19	PRO	215.1	860.3							1,075.4
	Total	215.1	860.3	0.0	0.0	0.0	0.0	0.0	0.0	1,075.4

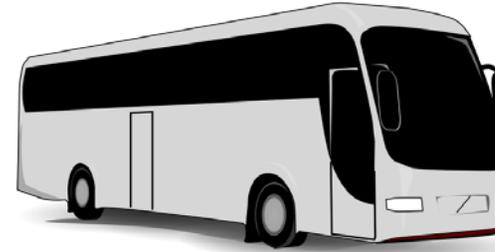
Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY 2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
TRANSIT VEHICLE EXPANSION (2) 45' OTR KC FY19	PRO	215.1	860.3							1,075.4
	Total	215.1	860.3	0.0	0.0	0.0	0.0	0.0	0.0	1,075.4

TRANSIT VEHICLE REPLACEMENT (2) 45' OTR Buses KC FY19

PROJECT SCOPE/DESCRIPTION: This project will purchase two 45-foot OTR buses to replace inter-county buses approaching service limits for Kent County.

PROJECT JUSTIFICATION: DTC's business plan recommends scheduled replacement of fixed route service buses.

County: Kent
Funding Program: Transit System – Vehicles
Functional Category: Expansion
Representative District: 28, 29, 30, 31, 32, 34
Senatorial District: 14, 15, 16, 17
Estimated Cost: \$1,657,200



VEHICLE REPLACEMENT

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
TRANSIT VEHICLE REPLACEMENT (2) 45' OTR KC FY19	PRO			331.4	1,325.8					1,657.2
	Total	0.0	0.0	331.4	1,325.8	0.0	0.0	0.0	0.0	1,657.2

Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
TRANSIT VEHICLE REPLACEMENT (2) 45' OTR KC FY19	PRO			331.4	1,325.8					1,657.2
	Total	0.0	0.0	331.4	1,325.8	0.0	0.0	0.0	0.0	1,657.2

TRANSIT VEHICLE REPLACEMENT (4) 30' Low Floor Buses KC FY20

PROJECT SCOPE/DESCRIPTION: This project will purchase four 30-foot low-floor buses to provide fixed route service for Kent County.

PROJECT JUSTIFICATION: DTC's business plan recommends scheduled replacement of fixed route service buses.

County: Kent
Funding Program: Transit System – Vehicles
Functional Category: Expansion
Representative District: 28, 29, 30, 31, 32, 34
Senatorial District: 14, 15, 16, 17
Estimated Cost: \$2,017,200



VEHICLE REPLACEMENT

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
TRANSIT VEHICLE REPLACEMENT (4) 30' Low Floor Buses KC FY20	PRO					403.4	1,613.8	0.0	0.0	2,017.2
	Total	0.0	0.0	0.0	0.0	403.4	1,613.8	0.0	0.0	2,017.2

Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
TRANSIT VEHICLE REPLACEMENT (4) 30' Low Floor Buses KC FY20	PRO					403.4	1,613.8	0.0	0.0	2,017.2
	Total	0.0	0.0	0.0	0.0	403.4	1,613.8	0.0	0.0	2,017.2

TRANSIT VEHICLE REPLACEMENT (13) 30' Low Floor Buses KC FY21

PROJECT SCOPE/DESCRIPTION: This project will purchase four 30-foot low-floor buses to provide fixed route service for Kent County.

PROJECT JUSTIFICATION: DTC's business plan recommends scheduled replacement of fixed route service buses.

County: Kent
Funding Program: Transit System – Vehicles
Functional Category: Expansion
Representative District: 28, 29, 30, 31, 32, 34
Senatorial District: 14, 15, 16, 17
Estimated Cost: \$6,883,500



VEHICLE REPLACEMENT

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
TRANSIT VEHICLE REPLACEMENT (13) 30' Low Floor Buses KC FY21	PRO							1,376.7	5,506.8	6,883.5
	Total	0.0	0.0	0.0	0.0	0.0	0.0	1,376.7	5,506.8	6,883.5

Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
TRANSIT VEHICLE REPLACEMENT (13) 30' Low Floor Buses KC FY21	PRO							1,376.7	5,506.8	6,883.5
	Total	0.0	0.0	0.0	0.0	0.0	0.0	1,376.7	5,506.8	6,883.5

TRANSIT VEHICLE REPLACEMENT Paratransit Buses Kent FY16-22

PROJECT SCOPE/DESCRIPTION: This project will replace cut-a-way buses for paratransit service in Kent County.

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

County: Kent
Funding Program: Transit System – Vehicles
Functional Category: Replacement
Representative District: 28, 29, 30, 31, 32, 34
Senatorial District: 14, 15, 16, 17
Estimated Cost: \$10,534,800



Paratransit Buses Kent FY2016-2022

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
TRANSIT VEHICLE REPLACEMENT Paratransit Buses Kent FY16-2232,	PRO	8.4	33.5	326.1	1,304.4	75.4	301.8	412.0	1,648.0	4,109.6
	Total	8.4	33.5	326.1	1,304.4	75.4	301.8	412.0	1,648.0	4,109.6

Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
TRANSIT VEHICLE REPLACEMENT Paratransit Buses Kent FY16-22	PRO	8.4	33.5	326.1	1,304.4	75.4	301.8	412.0	1,648.0	4,109.6
	Total	8.4	33.5	326.1	1,304.4	75.4	301.8	412.0	1,648.0	4,109.6

TRANSIT VEHICLE REPLACEMENT SUPPORT VEHICLES KENT FY16-22

PROJECT SCOPE/DESCRIPTION: This project will purchase support vehicles to enable staff to monitor and maintain DTC operations and facilities in Kent County.

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

County: Kent
Funding Program: Transit System – Vehicles
Functional Category: Expansion
Representative District: 32
Senatorial District: 16
Estimated Cost: \$521,200

SUPPORT VEHICLES KENT FY16-22

Project Authorization Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
TRANSIT VEHICLE REPLACEMENT SUPPORT VEHICLES KENT FY16-22	PRO	7.1				111.8				118.9
	Total	7.1	0.0	0.0	0.0	111.8	0.0	0.0	0.0	118.9

Project Funding Schedule (X \$000)										
Project	Phase	FY 2018 State/Other	FY 2018 Federal	FY 2019 State/Other	FY2019 Federal	FY 2020 State/Other	FY 2020 Federal	FY 2021 State/ Other	FY 2021 Federal	FY 2018- 2021 Total
TRANSIT VEHICLE REPLACEMENT SUPPORT VEHICLES KENT FY16-22	PRO	7.1				111.8				118.9
	Total	7.1	0.0	0.0	0.0	111.8	0.0	0.0	0.0	118.9

APPENDIX B
Adopted Resolutions and Self-Certification
September 17, 2017



Dover/Kent County Metropolitan Planning Organization

P.O. Box 383, Dover, Delaware 19903

(302) 387-6030 FAX (302) 387-6032

RESOLUTION

MEMORIALIZING THE AMENDMENT OF THE FY 2018-2021 TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, the United States Department of Transportation (U.S. DOT) Metropolitan Planning Regulations require that the Metropolitan Planning Organization (MPO), in cooperation with participants in the planning process, develop and at least every four years update the Transportation Improvement Program (TIP); and

WHEREAS, the Dover/Kent County Metropolitan Planning Organization is the MPO responsible for updating the TIP for Kent County, Delaware as required by Section 450 of Title 23 and Section 613 of the Federal Transit Act (49 U.S.C.); and

WHEREAS, the MPO has self-certified its planning process; and

WHEREAS, the projects in the FY 2018-2021 TIP derive from the first four years of the 2017 update of the Metropolitan Transportation Plan or based on identified goals; and

WHEREAS, 1) The Kenton Road (Dover) project budget increased by \$14,540,000; and 2) The Transit Vehicle Expansion of (2) 45' Over The Road buses was added in the amount of \$1,075,411.00 and;

WHEREAS, the MPO has determined that the FY 2018-2021 TIP is financially constrained; and

WHEREAS, the FY 2018 projects contained in the FY 2018-2021 TIP will be utilized as the priority list of projects for this fiscal year; and

WHEREAS, the public has had opportunity to comment on the amendments to the FY 2018-2021 TIP; and

WHEREAS, the MPO has determined that the FY 2018-2021 TIP conforms to the Delaware State Implementation Plan.

NOW, THEREFORE, BE IT RESOLVED, that on September 13, 2017 the Dover/Kent County MPO Council adopted the amended FY 2018-2021 TIP, as the region's official selection of transportation projects for federal funding.

A handwritten signature in black ink, appearing to read "Robin R. Christiansen".

Mayor Robin R. Christiansen, Chairperson
Dover/Kent County MPO Council

APPENDIX C
Financial Plan
(Including Evidence of Fiscal Constraint)

APPENDIX C
Financial Plan

	Revenue			
Kent County	FY 18	FY 19	FY 20	FY 21
Federal	\$55,932,927	\$18,725,883	\$7,754,934	\$13,290,225
State	\$7,875,036	\$7,290,268	\$6,626,658	\$6,648,707
Other	\$1,303,900	\$23,900	\$23,900	\$23,900
Subtotal - Kent county	\$65,111,863	\$26,040,052	\$14,405,492	\$19,962,832
Statewide				
Federal	\$124,611,502	\$114,311,456	\$105,023,652	\$98,378,164
State	\$236,288,157	\$214,431,562	\$217,458,902	\$204,724,612
Other	\$1,938,896	\$2,070,926	\$1,520,926	\$1,503,346
Subtotal - Statewide	\$362,838,555	\$330,813,944	\$324,003,480	\$304,606,122
Total Revenue	\$427,950,418	\$356,853,996	\$338,408,972	\$324,568,954

	Programmed Funds			
Kent County	FY 18	FY 19	FY 20	FY 21
Safety	\$2,059,078	\$250,000	\$0	\$0
Arterials	\$45,728,870	\$19,154,361	\$8,700,000	\$7,400,000
Collectors	\$6,121,617	\$2,978,694	\$3,080,000	\$3,500,000
Local	\$0	\$0	\$0	\$0
Bridge Preservation	\$1,600,000	\$0	\$0	\$0
Bicycle/Pedestrian	\$0	\$0	\$0	\$0
Transportation Facilities	\$0	\$0	\$0	\$0
Transit Facilities	\$1,988,000	\$250,000	\$0	\$0
Transit Vehicles	\$7,614,298	\$3,406,997	\$2,625,492	\$9,062,832
Subtotal - Kent County	\$65,111,863	\$26,040,052	\$14,405,492	\$19,962,832
Statewide				
Road Systems	\$244,087,843	\$233,784,917	\$229,565,351	\$217,268,837
Support Systems	\$76,736,624	\$66,620,575	\$65,792,676	\$59,713,833
Transit Systems	\$19,334,088	\$7,728,452	\$5,965,452	\$4,943,452
Grants & Allocations	\$22,680,000	\$22,680,000	\$22,680,000	\$22,680,000
Subtotal - Statewide	\$362,838,555	\$330,813,944	\$324,003,480	\$304,606,122
Total Programmed Funds	\$427,950,418	\$356,853,996	\$338,408,972	\$324,568,954

The funding information included above was provided by DelDOT Finance and is based on anticipated resources and programmed funding as depicted in the FY 2017-2020 Capital Transportation Program as adopted.

APPENDIX D
Unfunded Projects (Aspirations) List

The 1-4-2017 Metropolitan Transportation Plan, after outreach to constituent communities, did not include an Aspirations List.

APPENDIX E-A
Annual Listing of Projects
Kent County

**APPENDIX E-A
KENT COUNTY**

Project Title	Category	Class	Phase	Current Estimate	FY18 State Spend	FY18 Fed Spend	FY18 Other Spend	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
Highway SAFETY Improvement Program - Kent County	Road Syste	Locals	PD	-	-	-	-	-	-	-	-	-	-	-	-	-
Highway SAFETY Improvement Program - Kent County	Road Syste	Locals	PE	58,000	713	2,854	-	-	-	-	-	-	-	-	-	-
Highway SAFETY Improvement Program - Kent County	Road Syste	Locals	ROW	230,000	3,500	31,500	-	-	-	-	-	-	-	-	-	-
Highway SAFETY Improvement Program - Kent County	Road Syste	Locals	CE	129,991	19,117	76,467	-	-	-	-	-	-	-	-	-	-
Highway SAFETY Improvement Program - Kent County	Road Syste	Locals	C	1,724,955	294,991	1,179,965	-	25,000	225,000	-	-	-	-	-	-	-
Highway SAFETY Improvement Program - Kent County	Road Syste	Locals	Traffic	9,827	1,965	7,861	-	-	-	-	-	-	-	-	-	-
Highway SAFETY Improvement Program - Kent County	Road Syste	Locals	Utilities	317,500	53,500	214,000	-	-	-	-	-	-	-	-	-	-
Highway SAFETY Improvement Program - Kent County	Road Syste	Locals	Continge	172,646	34,529	138,117	-	-	-	-	-	-	-	-	-	-
Highway SAFETY Improvement Program - Kent County Total				2,642,919	408,315	1,650,763	-	25,000	225,000	-	-	-	-	-	-	-
HEP KC, SR 8 & SR 15 Intersection Improvements	Road Syste	Arterials	PE	1,000,000	152,000	608,000	-	18,827	75,309	-	-	-	-	-	-	-
HEP KC, SR 8 & SR 15 Intersection Improvements	Road Syste	Arterials	ROW	1,000,000	-	-	-	750,000	-	-	250,000	-	-	-	-	-
HEP KC, SR 8 & SR 15 Intersection Improvements	Road Syste	Arterials	C	3,000,000	-	-	-	-	-	-	100,000	900,000	-	200,000	1,800,000	-
HEP KC, SR 8 & SR 15 Intersection Improvements Total				5,000,000	152,000	608,000	-	768,827	75,309	-	350,000	900,000	-	200,000	1,800,000	-
Loockerman Street / Forest Street	Road Syste	Arterials	PD	246,830	-	-	-	-	-	-	-	-	-	-	-	-
Loockerman Street / Forest Street	Road Syste	Arterials	PE	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Loockerman Street / Forest Street	Road Syste	Arterials	ROW	200,000	-	-	-	100,000	-	-	100,000	-	-	-	-	-
Loockerman Street / Forest Street	Road Syste	Arterials	C	3,500,000	-	-	-	-	-	-	150,000	600,000	-	550,000	2,200,000	-
Loockerman Street / Forest Street Total				3,996,830	50,000	-	-	100,000	-	-	250,000	600,000	-	550,000	2,200,000	-
SR 1, Little Heaven Grade Separated Intersection	Road Syste	Arterials	PD	605,360	-	-	-	-	-	-	-	-	-	-	-	-
SR 1, Little Heaven Grade Separated Intersection	Road Syste	Arterials	PE	5,499,000	-	-	-	-	-	-	-	-	-	-	-	-
SR 1, Little Heaven Grade Separated Intersection	Road Syste	Arterials	ROW	19,800,000	-	-	-	-	-	-	-	-	-	-	-	-
SR 1, Little Heaven Grade Separated Intersection	Road Syste	Arterials	CE	5,436,808	-	1,793,227	-	-	300,000	-	-	-	-	-	-	-
SR 1, Little Heaven Grade Separated Intersection	Road Syste	Arterials	C	40,087,533	-	20,280,000	-	-	3,000,000	-	-	-	-	-	-	-
SR 1, Little Heaven Grade Separated Intersection	Road Syste	Arterials	Traffic	1,698,900	-	1,641,098	-	-	-	-	-	-	-	-	-	-
SR 1, Little Heaven Grade Separated Intersection	Road Syste	Arterials	Utilities	6,898,539	-	-	-	-	-	-	-	-	-	-	-	-
SR 1, Little Heaven Grade Separated Intersection	Road Syste	Arterials	Continge	2,644,410	-	-	-	-	2,644,410	-	-	-	-	-	-	-
SR 1, Little Heaven Grade Separated Intersection	Road Syste	Arterials	Mainten	50,000	-	-	-	-	-	-	-	-	-	-	-	-
SR 1, Little Heaven Grade Separated Intersection Total				82,720,551	-	23,714,325	-	-	5,944,410	-	-	-	-	-	-	-
SR 1, NE Front Street Grade Separated Intersection	Road Syste	Arterials	PE	726,936	-	-	-	-	-	-	-	-	-	-	-	-
SR 1, NE Front Street Grade Separated Intersection	Road Syste	Arterials	ROW	3,000,000	-	541,844	-	-	-	-	-	-	-	-	-	-
SR 1, NE Front Street Grade Separated Intersection	Road Syste	Arterials	C	16,000,000	800,000	3,200,000	-	1,600,000	6,400,000	-	800,000	3,200,000	-	-	-	-
SR 1, NE Front Street Grade Separated Intersection	Road Syste	Arterials	Utilities	38,000	-	-	-	-	-	-	-	-	-	-	-	-
SR 1, NE Front Street Grade Separated Intersection	Road Syste	Arterials	Mainten	442,000	-	-	-	-	-	-	-	-	-	-	-	-
SR 1, NE Front Street Grade Separated Intersection Total				20,206,936	800,000	3,741,844	-	1,600,000	6,400,000	-	800,000	3,200,000	-	-	-	-
SR 1, South Frederica Grade Separated Intersection	Road Syste	Arterials	PD	489,204	-	-	-	-	-	-	-	-	-	-	-	-
SR 1, South Frederica Grade Separated Intersection	Road Syste	Arterials	PE	2,988,700	-	-	-	-	-	-	-	-	-	-	-	-
SR 1, South Frederica Grade Separated Intersection	Road Syste	Arterials	ROW	2,488,734	-	-	-	-	-	-	-	-	-	-	-	-
SR 1, South Frederica Grade Separated Intersection	Road Syste	Arterials	CE	4,355,650	644,369	2,577,475	-	-	-	-	-	-	-	-	-	-
SR 1, South Frederica Grade Separated Intersection	Road Syste	Arterials	C	18,364,798	2,329,535	9,318,143	-	-	-	-	-	-	-	-	-	-
SR 1, South Frederica Grade Separated Intersection	Road Syste	Arterials	Traffic	779,976	83,102	332,410	-	-	-	-	-	-	-	-	-	-
SR 1, South Frederica Grade Separated Intersection	Road Syste	Arterials	Utilities	572,836	79,533	318,134	-	-	-	-	-	-	-	-	-	-
SR 1, South Frederica Grade Separated Intersection	Road Syste	Arterials	Continge	1,665,815	-	-	-	333,163.00	#####	-	-	-	-	-	-	-
SR 1, South Frederica Grade Separated Intersection	Road Syste	Arterials	Mainten	80,000	16,000	64,000	-	-	-	-	-	-	-	-	-	-
SR 1, South Frederica Grade Separated Intersection Total				31,785,712	3,152,539	12,610,162	-	333,163	1,332,652	-	-	-	-	-	-	-
SR 1, Thompsonville Grade Separated Intersection	Road Syste	Arterials	PD	685,425	-	-	-	-	-	-	-	-	-	-	-	-
SR 1, Thompsonville Grade Separated Intersection	Road Syste	Arterials	PE	250,000	-	-	-	-	-	-	-	-	-	-	-	-
SR 1, Thompsonville Grade Separated Intersection	Road Syste	Arterials	ROW	8,576,568	-	-	-	-	-	-	-	-	-	-	-	-
SR 1, Thompsonville Grade Separated Intersection	Road Syste	Arterials	CE	2,115,743	-	-	-	-	-	-	-	-	-	-	-	-
SR 1, Thompsonville Grade Separated Intersection	Road Syste	Arterials	C	11,531,132	-	-	-	-	-	-	-	-	-	-	-	-
SR 1, Thompsonville Grade Separated Intersection	Road Syste	Arterials	Traffic	356,002	-	-	-	-	-	-	-	-	-	-	-	-
SR 1, Thompsonville Grade Separated Intersection	Road Syste	Arterials	Utilities	366,197	-	-	-	-	-	-	-	-	-	-	-	-
SR 1, Thompsonville Grade Separated Intersection	Road Syste	Arterials	Continge	1,655,685	-	-	-	-	-	-	-	-	-	-	-	-

**APPENDIX E-A
KENT COUNTY**

Project Title	Category	Class	Phase	Current Estimate	FY18 State Spend	FY18 Fed Spend	FY18 Other Spend	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
SR 1, Thompsonville Grade Separated Intersection	Road Syste	Arterials	Mainten	10,000	-	-	-	-	-	-	-	-	-	-	-	-
SR 1, Thompsonville Grade Separated Intersection Total				25,546,752	-	-	-	-	-	-	-	-	-	-	-	-
HEP, KC, US13, Lochmeath Way to Puncheon Run Connector	Road Syste	Arterials	PE	4,500,000	160,000	640,000	-	200,000	800,000	-	190,000	760,000	-	-	-	-
HEP, KC, US13, Lochmeath Way to Puncheon Run Connector	Road Syste	Arterials	ROW	2,000,000	-	-	-	1,000,000	-	-	1,000,000	-	-	-	-	-
HEP, KC, US13, Lochmeath Way to Puncheon Run Connector	Road Syste	Arterials	C	66,000,000	-	-	-	-	-	-	-	-	-	200,000	800,000	-
HEP, KC, US13, Lochmeath Way to Puncheon Run Connector Total				72,500,000	160,000	640,000	-	1,200,000	800,000	-	1,190,000	760,000	-	200,000	800,000	-
HEP KC, US13 Walnut Shade Rd. to Lochmeath Way	Road Syste	Arterials	PE	500,000	100,000	-	-	200,000	-	-	200,000	-	-	-	-	-
HEP KC, US13 Walnut Shade Rd. to Lochmeath Way	Road Syste	Arterials	ROW	500,000	-	-	-	-	-	-	-	-	-	500,000	-	-
HEP KC, US13 Walnut Shade Rd. to Lochmeath Way	Road Syste	Arterials	C	16,500,000	-	-	-	-	-	-	-	-	-	-	-	-
HEP KC, US13 Walnut Shade Rd. to Lochmeath Way Total				17,500,000	100,000	-	-	200,000	-	-	200,000	-	-	500,000	-	-
Walnut Shade Road, US13 to Peachtree Run Road	Road Syste	Arterials	PE	850,000	-	-	-	400,000	-	-	450,000	-	-	-	-	-
Walnut Shade Road, US13 to Peachtree Run Road	Road Syste	Arterials	ROW	1,000,000	-	-	-	-	-	-	-	-	-	500,000	-	-
Walnut Shade Road, US13 to Peachtree Run Road	Road Syste	Arterials	C	5,000,000	-	-	-	-	-	-	-	-	-	-	-	-
Walnut Shade Road, US13 to Peachtree Run Road Total				6,850,000	-	-	-	400,000	-	-	450,000	-	-	500,000	-	-
SR8, Connector from Commerce Way to SR8	Road Syste	Arterials	PE	750,000	-	-	-	-	-	-	-	-	-	250,000	-	-
SR8, Connector from Commerce Way to SR8 Total				750,000	-	-	-	-	-	-	-	-	-	250,000	-	-
SR 1, Scarborough Road C-D Roads	Road Syste	Arterials	PE	750,000	-	-	-	-	-	-	-	-	-	250,000	-	-
SR 1, Scarborough Road C-D Roads Total				750,000	-	-	-	-	-	-	-	-	-	250,000	-	-
NE Front Street Rehoboth Blvd to SR 1	Road Syste	Arterials	PE	450,000	-	-	-	-	-	-	-	-	-	150,000	-	-
NE Front Street Rehoboth Blvd to SR 1 Total				450,000	-	-	-	-	-	-	-	-	-	150,000	-	-
Irish Hill Road, Fox Chase Road to McGinnis Pond Road	Road Syste	Collecto	PE	450,000	-	-	-	-	-	-	-	-	-	150,000	-	-
Irish Hill Road, Fox Chase Road to McGinnis Pond Road Total				450,000	-	-	-	-	-	-	-	-	-	150,000	-	-
Camden Bypass, North Street Extended to SR10	Road Syste	Collecto	PE	700,000	350,000	-	-	350,000	-	-	-	-	-	-	-	-
Camden Bypass, North Street Extended to SR10	Road Syste	Collecto	ROW	1,200,000	-	-	-	-	-	-	600,000	-	-	600,000	-	-
Camden Bypass, North Street Extended to SR10	Road Syste	Collecto	C	2,500,000	-	-	-	-	-	-	-	-	-	-	-	-
Camden Bypass, North Street Extended to SR10 Total				4,400,000	350,000	-	-	350,000	-	-	600,000	-	-	600,000	-	-
Camden Bypass, South Street to Rising Sun Road	Road Syste	Collecto	PE	1,200,000	120,000	480,000	-	80,000	320,000	-	-	-	-	-	-	-
Camden Bypass, South Street to Rising Sun Road	Road Syste	Collecto	ROW	2,000,000	-	-	-	-	-	-	1,000,000	-	-	1,000,000	-	-
Camden Bypass, South Street to Rising Sun Road	Road Syste	Collecto	C	10,000,000	-	-	-	-	-	-	-	-	-	10,000	40,000	-
Camden Bypass, South Street to Rising Sun Road Total				13,200,000	120,000	480,000	-	80,000	320,000	-	1,000,000	-	-	1,010,000	40,000	-
Crawford Carroll Avenue Extension	Road Syste	Collecto	PE	700,000	30,000	120,000	-	-	-	-	-	-	-	-	-	-
Crawford Carroll Avenue Extension	Road Syste	Collecto	ROW	2,200,000	-	-	-	1,100,000	-	-	1,100,000	-	-	-	-	-
Crawford Carroll Avenue Extension	Road Syste	Collecto	C	3,000,000	-	-	-	-	-	-	-	-	-	300,000	1,200,000	-
Crawford Carroll Avenue Extension Total				5,900,000	30,000	120,000	-	1,100,000	-	-	1,100,000	-	-	300,000	1,200,000	-
K104, Kenton Rd. SR8 to Chestnut Grove Rd.	Road Syste	Collecto	PE	2,000,000	160,000	640,000	-	81,739	326,955	-	-	-	-	-	-	-
K104, Kenton Rd. SR8 to Chestnut Grove Rd.	Road Syste	Collecto	ROW	1,200,000	-	-	-	144,000	576,000	-	96,000	284,000	-	-	-	-
K104, Kenton Rd. SR8 to Chestnut Grove Rd.	Road Syste	Collecto	C	16,000,000	-	-	-	-	-	-	-	-	-	-	-	-
K104, Kenton Rd. SR8 to Chestnut Grove Rd. Total				19,200,000	160,000	640,000	-	225,739	902,955	-	96,000	284,000	-	-	-	-
West Dover Connector	Road Syste	Collecto	PD	3,970,804	-	-	-	-	-	-	-	-	-	-	-	-
West Dover Connector	Road Syste	Collecto	PE	3,350,000	-	-	-	-	-	-	-	-	-	-	-	-
West Dover Connector	Road Syste	Collecto	ROW	13,621,300	-	14,623	-	-	-	-	-	-	-	-	-	-
West Dover Connector	Road Syste	Collecto	CE	3,653,583	-	400,000	-	-	-	-	-	-	-	-	-	-
West Dover Connector	Road Syste	Collecto	C	31,643,857	-	-	-	-	-	-	-	-	-	-	-	-
West Dover Connector	Road Syste	Collecto	Traffic	1,011,909	-	514,860	-	-	-	-	-	-	-	-	-	-
West Dover Connector	Road Syste	Collecto	Utilities	2,105,377	-	292,134	-	-	-	-	-	-	-	-	-	-
West Dover Connector	Road Syste	Collecto	Continge	6,491,568	-	3,000,000	-	-	-	-	-	-	-	-	-	-
West Dover Connector	Road Syste	Collecto	Managem	273,684	-	-	-	-	-	-	-	-	-	-	-	-
West Dover Connector	Road Syste	Collecto	Rail Roa	543,043	-	-	-	-	-	-	-	-	-	-	-	-
West Dover Connector Total				66,665,126	-	4,221,617	-	-	-	-	-	-	-	-	-	-
West Street, New Burton Road to North Street	Road Syste	Collecto	PE	400,000	-	-	-	-	-	-	-	-	-	200,000	-	-
West Street, New Burton Road to North Street	Road Syste	Collecto	ROW	250,000	-	-	-	-	-	-	-	-	-	-	-	-
West Street, New Burton Road to North Street	Road Syste	Collecto	C	650,000	-	-	-	-	-	-	-	-	-	-	-	-

**APPENDIX E-A
KENT COUNTY**

Project Title	Category	Class	Phase	Current Estimate	FY18 State Spend	FY18 Fed Spend	FY18 Other Spend	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
West Street, New Burton Road to North Street Total				1,300,000	-	-	-	-	-	-	-	-	-	200,000	-	-
Dover Facility Bus Parking Reconfiguration	Transit Sys/Facilities	PE		96,866	-	-	-	-	-	-	-	-	-	-	-	-
Dover Facility Bus Parking Reconfiguration	Transit Sys/Facilities	CE		40,000	-	-	-	-	-	-	-	-	-	-	-	-
Dover Facility Bus Parking Reconfiguration	Transit Sys/Facilities	C		844,633	-	-	-	-	-	-	-	-	-	-	-	-
Dover Facility Bus Parking Reconfiguration	Transit Sys/Facilities	Traffic		1,013	-	-	-	-	-	-	-	-	-	-	-	-
Dover Facility Bus Parking Reconfiguration	Transit Sys/Facilities	Continge		160,060	-	-	-	-	-	-	-	-	-	-	-	-
Dover Facility Bus Parking Reconfiguration Total				1,142,572	-	-	-	-	-	-	-	-	-	-	-	-
Dover Facility Improvements	Transit Sys/Facilities	C		205,000	-	-	-	-	-	-	-	-	-	-	-	-
Dover Facility Improvements Total				205,000	-	-	-	-	-	-	-	-	-	-	-	-
Dover Facility Renovations	Transit Sys/Facilities	C		500,000	250,000	-	-	250,000	-	-	-	-	-	-	-	-
Dover Facility Renovations Total				500,000	250,000	-	-	250,000	-	-	-	-	-	-	-	-
Bus Facilities - Electric Bus Modifications	Transit Sys/Facilities	Procurer		1,738,000	482,400	1,255,600	-	-	-	-	-	-	-	-	-	-
Bus Facilities - Electric Bus Modifications Total				1,738,000	482,400	1,255,600	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Expansion (6) 35' Electric Buses KC FY18	Transit Sys/ Vehicles	Procurer		5,420,628	1,239,226	4,181,402	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Expansion (6) 35' Electric Buses KC FY18				5,420,628	1,239,226	4,181,402	-	-	-	-	-	-	-	-	-	-
Preventive Maintenance - Kent County	Transit Sys/ Vehicles	Procurer		954,400	-	95,400	23,900	-	95,400	23,900	-	95,400	23,900	-	95,400	23,900
Preventive Maintenance - Kent County Total				954,400	-	95,400	23,900	-	95,400	23,900	-	95,400	23,900	-	95,400	23,900
Transit Vehicle Expansion (2) 40' Low Floor Buses KC FY17	Transit Sys/ Vehicles	Procurer		-	-	-	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Expansion (2) 40' Low Floor Buses KC FY17 Total				-	-	-	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Expansion (2) 30' Low Floor Buses KC FY17	Transit Sys/ Vehicles	Procurer		950,000	190,000	760,000	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Expansion (2) 30' Low Floor Buses KC FY17 Total				950,000	190,000	760,000	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Expansion (2) 45' OTR KC FY19	Transit Sys/ Vehicles	Procurer		1,693,160	-	-	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Expansion (2) 45' OTR KC FY19 Total				1,693,160	-	-	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Expansion (2) 45' OTR KC FY18	Transit Sys/ Vehicles	Procurer		1,075,411	215,082	860,329	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Expansion (2) 45' OTR KC FY18 Total				1,075,411	215,082	860,329	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Expansion (2) 45' OTR Buses KC FY17	Transit Sys/ Vehicles	Procurer		1,535,180	-	-	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Expansion (2) 45' OTR Buses KC FY17 Total				1,535,180	-	-	-	-	-	-	-	-	-	-	-	-
Transit Vehicle Replacement (2) 45' OTR Buses KC FY19	Transit Sys/ Vehicles	Procurer		1,657,200	-	-	-	331,440	1,325,760	-	-	-	-	-	-	-
Transit Vehicle Replacement (2) 45' OTR Buses KC FY19 Total				1,657,200	-	-	-	331,440	1,325,760	-	-	-	-	-	-	-
Transit Vehicle Replacement (13) 30' Low Floor Buses KC FY21	Transit Sys/ Vehicles	Procurer		6,883,500	-	-	-	-	-	-	-	-	-	1,376,700	5,506,800	-
Transit Vehicle Replacement (13) 30' Low Floor Buses KC FY21 Total				6,883,500	-	-	-	-	-	-	-	-	-	1,376,700	5,506,800	-
Transit Vehicle Replacement (4) 30' Low Floor Buses KC FY20	Transit Sys/ Vehicles	Procurer		2,017,200	-	-	-	-	-	-	403,440	1,613,760	-	-	-	-
Transit Vehicle Replacement (4) 30' Low Floor Buses KC FY20 Total				2,017,200	-	-	-	-	-	-	403,440	1,613,760	-	-	-	-
Transit Vehicle Replacement Paratransit Buses Kent FY16-22	Transit Sys/ Vehicles	Procurer		10,534,800	8,371	33,485	-	326,099	1,304,398	-	75,443	301,774	-	412,006	1,648,026	-
Transit Vehicle Replacement Paratransit Buses Kent FY16-22 Total				10,534,800	8,371	33,485	-	326,099	1,304,398	-	75,443	301,774	-	412,006	1,648,026	-
Transit Vehicle Replacement Support Vehicles Kent FY16-22	Transit Sys/ Vehicles	Procurer		521,200	7,103	-	-	-	-	-	111,775	-	-	-	-	-
Transit Vehicle Replacement Support Vehicles Kent FY16-22 Total				521,200	7,103	-	-	-	-	-	111,775	-	-	-	-	-
al				418,643,077	7,875,036	55,612,927	23,900	7,290,268	18,725,883	23,900	6,626,658	7,754,934	23,900	6,648,707	13,290,225	23,900

APPENDIX E-B
Annual Listing of Projects
Statewide

**APPENDIX E-B
STATEWIDE**

	A	B	C	F	G	H	I	J	Z	AA	AB	AF	AG	AH	AL	AM	AN	AR	AS	AT
	Priority	County	Project Title	Category	Class	Family	Phase	Current Estimate	FY18 State Spend	FY18 Fed Spend	FY18 Other Spend	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
786																				
787	DED	Statewide	Recreational Trails	Road System	Local	LocalX	Program	11,682,428	-	1,601,345	250,000	-	1,000,000	250,000	-	1,000,000	250,000	-	905,680	226,420
788			Recreational Trails Total					11,682,428	-	1,601,345	250,000	-	1,000,000	250,000	-	1,000,000	250,000	-	905,680	226,420
789	SOGR	Statewide	Bridge Inspection Program	Road System	Bridge	Bridge Management	PE	25,200,000	785,580	3,901,740	-	1,109,980	3,659,945	-	1,102,893	3,476,372	-	1,066,393	3,330,372	-
790			Bridge Inspection Program Total					25,200,000	785,580	3,901,740	-	1,109,980	3,659,945	-	1,102,893	3,476,372	-	1,066,393	3,330,372	-
791	SOGR	Statewide	Bridge Management	Road System	Bridge	Bridge Management	Program	33,640,000	4,012,532	2,966,395	-	3,914,869	1,259,477	-	4,874,000	1,096,000	-	4,939,000	1,681,000	-
792			Bridge Management Total					33,640,000	4,012,532	2,966,395	-	3,914,869	1,259,477	-	4,874,000	1,096,000	-	4,939,000	1,681,000	-
793	SOGR	Statewide	Bridge Painting Program	Road System	Bridge	Bridge Management	C	18,000,000	600,000	2,400,000	-	600,000	2,400,000	-	600,000	2,400,000	-	600,000	2,400,000	-
794			Bridge Painting Program Total					18,000,000	600,000	2,400,000	-									
795	SOGR	Statewide	BRIDGES	Road System	Bridge	Bridge Preservation	PD	365,000	-	-	-	-	-	-	-	-	-	-	-	-
796	SOGR	Statewide	BRIDGES	Road System	Bridge	Bridge Preservation	PE	31,428,273	2,984,891	3,046,360	-	1,289,713	1,910,852	-	568,000	632,000	-	52,000	208,000	-
797	SOGR	Statewide	BRIDGES	Road System	Bridge	Bridge Preservation	ROW	1,905,122	274,385	172,829	-	245,700	124,800	-	34,000	36,000	-	9,000	36,000	-
798	SOGR	Statewide	BRIDGES	Road System	Bridge	Bridge Preservation	CE	15,365,407	612,290	1,925,157	20,000	237,200	776,800	-	116,000	464,000	-	80,000	320,000	-
799	SOGR	Statewide	BRIDGES	Road System	Bridge	Bridge Preservation	C	197,903,192	8,242,364	33,275,745	353,200	11,264,079	30,465,210	-	10,594,359	23,897,438	-	2,263,202	7,052,809	-
800	SOGR	Statewide	BRIDGES	Road System	Bridge	Bridge Preservation	Traffic	742,733	4,795	19,178	-	-	-	-	-	-	-	-	-	-
801	SOGR	Statewide	BRIDGES	Road System	Bridge	Bridge Preservation	Utilities	992,431	82,884	216,538	3,400	10,000	40,000	-	16,000	64,000	-	16,000	64,000	-
802	SOGR	Statewide	BRIDGES	Road System	Bridge	Bridge Preservation	Maintena	40,000	20,000	-	-	-	-	-	-	-	-	-	-	-
803	SOGR	Statewide	BRIDGES	Road System	Bridge	Bridge Preservation	Audit	100,000	-	-	-	-	-	-	-	-	-	-	-	-
804	SOGR	Statewide	BRIDGES	Road System	Bridge	Bridge Preservation	Environm	58,000	2,000	8,000	-	1,000	4,000	-	1,000	4,000	-	3,000	12,000	-
805	SOGR	Statewide	BRIDGES	Road System	Bridge	Bridge Preservation	Program	109,087,500	629,749	994,020	-	994,608	3,892,433	-	3,952,642	8,850,562	-	12,648,979	26,595,916	-
806	SOGR	Statewide	BRIDGES	Road System	Bridge	Bridge Preservation	Continge	19,149,500	1,756,720	1,342,693	41,370	10,000	887,277	-	10,000	40,000	-	27,819	111,274	-
807	SOGR	Statewide	BRIDGES	Road System	Bridge	Bridge Preservation	Rail Roa	929,970	49,028	196,112	-	-	-	-	-	-	-	-	-	-
808			BRIDGES Total					378,067,128	14,659,105	41,196,632	417,970	14,052,300	38,101,371	-	15,292,001	33,988,000	-	15,100,000	34,399,999	-
809	SOGR	Statewide	DAMS	Road System	Bridge	Bridge Preservation	PE	2,130,146	235,000	160,000	-	-	-	-	-	-	-	-	-	-
810	SOGR	Statewide	DAMS	Road System	Bridge	Bridge Preservation	CE	742,700	60,000	-	-	-	-	-	-	-	-	-	-	-
811	SOGR	Statewide	DAMS	Road System	Bridge	Bridge Preservation	C	5,710,000	436,326	-	-	302,000	1,208,000	-	-	-	-	-	-	-
812	SOGR	Statewide	DAMS	Road System	Bridge	Bridge Preservation	Program	13,750,000	1,450,821	-	-	1,450,000	-	550,000	2,700,000	-	-	2,700,000	-	-
813	SOGR	Statewide	DAMS	Road System	Bridge	Bridge Preservation	Continge	417,854	417,854	-	-	-	-	-	-	-	-	-	-	-
814			DAMS Total					22,750,700	2,600,001	160,000	-	1,752,000	1,208,000	550,000	2,700,000	-	-	2,700,000	-	-
815	DED	Statewide	Transportation Alternatives Program (FHWA)	Road System	Transpor	Transportation Enhancem	Program	39,490,100	1,133,825	4,287,098	-	1,873,400	7,463,600	-	1,295,800	4,683,200	-	1,032,800	3,931,200	-
816			Transportation Alternatives Program (FHWA) Total					39,490,100	1,133,825	4,287,098	-	1,873,400	7,463,600	-	1,295,800	4,683,200	-	1,032,800	3,931,200	-
817	DED	Statewide	Transportation Alternatives Program (FTA)	Transit System	Transpor	Transportation Enhancem	Program Funding	-	40,000	160,000	-	40,000	160,000	-	40,000	160,000	-	40,000	160,000	-
818			Transportation Alternatives Program (FTA) Total					-	40,000	160,000	-	40,000	160,000	-	40,000	160,000	-	40,000	160,000	-
819	SOGR	Statewide	Paving and Rehabilitation	Road System	Paving	Paving Program	Program	596,000,000	59,200,000	19,800,000	-	54,200,000	20,800,000	-	55,200,000	18,600,000	-	55,200,000	14,800,000	-
820			Paving and Rehabilitation Total					596,000,000	59,200,000	19,800,000	-	54,200,000	20,800,000	-	55,200,000	18,600,000	-	55,200,000	14,800,000	-
821	SOGR	Statewide	Slope Stabilization Program	Road System	Local	Local	Program	18,000,000	2,500,000	-	-	2,500,000	-	5,000,000	-	-	-	3,000,000	-	-
822			Slope Stabilization Program Total					18,000,000	2,500,000	-	-	2,500,000	-	5,000,000	-	-	-	3,000,000	-	-
823	SOGR	Statewide	Signage and Pavement Markings	Road System	Signage	Signage and Pavement M	Program	30,458,000	4,700,000	1,812,513	-	4,700,000	1,282,513	-	4,700,000	1,282,513	-	4,700,000	1,282,513	-
824			Signage and Pavement Markings Total					30,458,000	4,700,000	1,812,513	-	4,700,000	1,282,513	-	4,700,000	1,282,513	-	4,700,000	1,282,513	-
825	SOGR	Statewide	Materials and Minor Contracts	Road System	Materials	Materials & Minor Contr	Program	52,929,000	12,357,974	509,963	-	11,000,000	1,290,000	-	11,000,000	2,000,000	-	8,000,000	-	-
826			Materials and Minor Contracts Total					52,929,000	12,357,974	509,963	-	11,000,000	1,290,000	-	11,000,000	2,000,000	-	8,000,000	-	-
827	DED	Statewide	Rail Crossing Safety	Road System	Rail Cros	Rail Crossing Safety	PD	711,000	9,000	81,000	-	9,000	81,000	-	9,000	81,000	-	9,000	81,000	-
828	DED	Statewide	Rail Crossing Safety	Road System	Rail Cros	Rail Crossing Safety	C	11,387,122	294,249	2,897,238	-	202,749	1,824,738	-	202,749	1,824,738	-	202,749	1,824,738	-
829			Rail Crossing Safety Total					12,098,122	303,249	2,978,238	-	211,749	1,905,738	-	211,749	1,905,738	-	211,749	1,905,738	-
830	SOGR	Statewide	Statewide Railroad Rideability Program	Road System	Rail Cros	Rail Crossing Safety	C	400,000	-	-	-	-	-	-	-	-	-	-	-	-
831	SOGR	Statewide	Statewide Railroad Rideability Program	Road System	Rail Cros	Rail Crossing Safety	Utilities	5,500,000	100,000	-	-	100,000	-	-	100,000	-	-	100,000	-	-
832			Statewide Railroad Rideability Program Total					5,900,000	100,000	-	-									
833	SOGR	Statewide	Hazard Elimination Program	Road System	Safety	Safety Improvement Prog	Program	19,722,554	398,376	3,835,387	-	244,444	2,200,000	-	244,444	2,200,000	-	244,444	2,200,000	-
834			Hazard Elimination Program Total					19,722,554	398,376	3,835,387	-	244,444	2,200,000	-	244,444	2,200,000	-	244,444	2,200,000	-
835	SOGR	Statewide	High Risk Rural Roads Program	Road System	Safety	Safety Improvement Prog	Program	1,656,550	-	-	-	-	-	-	-	-	-	-	-	-
836			High Risk Rural Roads Program Total					1,656,550	-	-	-									
837	SOGR	Statewide	Future Safety Program 80/20	Road System	Safety	Safety Improvement Prog	C	9,750,000	-	-	-	450,000	1,800,000	-	500,000	2,000,000	-	500,000	2,000,000	-
838			Future Safety Program 80/20 Total					9,750,000	-	-	-	450,000	1,800,000	-	500,000	2,000,000	-	500,000	2,000,000	-
839	SOGR	Statewide	Future Safety Program 90/10	Road System	Safety	Safety Improvement Prog	ROW	888,889	-	-	-	88,889	800,000	-	-	-	-	-	-	-
840	SOGR	Statewide	Future Safety Program 90/10	Road System	Safety	Safety Improvement Prog	C	13,144,443	-	-	-	344,444	3,100,000	-	394,444	3,550,000	-			

**APPENDIX E-B
STATEWIDE**

	A	B	C	F	G	H	I	J	Z	AA	AB	AF	AG	AH	AL	AM	AN	AR	AS	AT
	Priority	County	Project Title	Category	Class	Family	Phase	Current Estimate	FY18 State Spend	FY18 Fed Spend	FY18 Other Spend	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
933	NEW 18	Statewide	Training Room Upgrades	Transit Sys	Facilities	Transit Facilities	C	50,000	-	-	-	50,000	-	-	-	-	-	-	-	-
934			Training Room Upgrades Total					50,000				50,000								
935	SOGRx	Statewide	Fuel Management Software System	Transit Sys	Facilities	Transit Facilities	C	1,285,000	1,285,000	-	-	-	-	-	-	-	-	-	-	-
936			Fuel Management Software System Total					1,285,000	1,285,000											
937	SOGRx	Statewide	FY17	Transit Sys	Facilities	Transit Facilities	Procurem	3,625,000	500,000	-	-	500,000	-	-	500,000	-	-	500,000	-	-
938			FY15 - FY17 Total					3,625,000	500,000			500,000			500,000			500,000		
939	SOGR	Statewide	Transit Facility Minor Capital Projects FY16 - FY18	Transit Sys	Facilities	Transit Facilities	PE	640,000	103,237	-	-	100,000	-	-	100,000	-	-	100,000	-	-
940	SOGR	Statewide	Transit Facility Minor Capital Projects FY16 - FY18	Transit Sys	Facilities	Transit Facilities	C	4,605,000	704,552	-	-	600,000	-	-	600,000	-	-	600,000	-	-
941			Transit Facility Minor Capital Projects Total					5,245,000	807,789			700,000			700,000			700,000		
942	SOGRx	Statewide	Transit Systems Equipment (FY16-18)	Transit Sys	Facilities	Transit Facilities	PD	336,360	186,937	-	-	40,000	-	-	40,000	-	-	40,000	-	-
943			Transit Systems Equipment (FY16-18) Total					336,360	186,937			40,000			40,000			40,000		
944	SOGRx	Statewide	DTC Yard Management System & Equipment	Transit Sys	Facilities	Transit Facilities	PD	1,100,000	500,000	-	-	300,000	-	-	300,000	-	-	300,000	-	-
945			Yard Management System & Equipment Total					1,100,000	500,000			300,000			300,000					
946	SOGR	Statewide	Propane Fueling Stations	Transit Sys	Facilities	Transit Facilities	C	340,000	-	-	-	-	-	-	-	-	-	-	-	-
947			Propane Fueling Stations Total					340,000												
948	SOGR	Statewide	Inventory Bar coding	Transit Sys	Facilities	Transit Facilities	C	160,000	80,560	-	-	-	-	-	-	-	-	-	-	-
949			Inventory Bar coding Total					160,000	80,560											
950	ADDON	Statewide	Snow Blowers - Statewide	Transit Sys	Facilities	Transit Facilities	PE	100,000	-	-	-	100,000	-	-	-	-	-	-	-	-
951	ADDON	Statewide	Snow Blowers - Statewide	Transit Sys	Facilities	Transit Facilities	C	500,000	-	-	-	500,000	-	-	-	-	-	-	-	-
952			Snow Blowers - Statewide Total					600,000				600,000								
953	ADDON	Statewide	Park & Ride Hub Restrooms	Transit Sys	Facilities	Transit Facilities	PE	100,000	25,976	-	-	40,000	-	-	-	-	-	-	-	-
954	ADDON	Statewide	Park & Ride Hub Restrooms	Transit Sys	Facilities	Transit Facilities	C	440,000	240,000	-	-	200,000	-	-	200,000	-	-	-	-	-
955			Park & Ride Hub Restrooms Total					440,000	240,000			200,000			200,000					
956	ADDON	Statewide	DTC Automated Timesheet and Absence Tracking	Transit Sys	Facilities	Transit Facilities	PD	120,000	120,000	-	-	-	-	-	-	-	-	-	-	-
957			Total					120,000	120,000											
958	ADDON	Statewide	Traveler Information Signage	Transit Sys	Facilities	Transit Facilities	C	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
959			Traveler Information Signage Total					200,000	200,000											
960	SOGR	Statewide	Control Center Dispatch Statewide	Transit Sys	Facilities	Transit Facilities	C	340,000	75,450	-	-	-	-	-	-	-	-	-	-	-
961			Control Center Dispatch Statewide Total					340,000	75,450											
962	SOGR	Statewide	Rail Preservation	Transit Sys	Rail	Rail Preservation	C	3,800,000	300,000	-	-	300,000	-	-	300,000	-	-	300,000	-	-
963			Rail Preservation Total					3,800,000	300,000			300,000			300,000			300,000		
964	SOGR	Statewide	CAD/AVL	Transit Sys	Vehicles	Transit Vehicles	Procurem	9,835,451	359,000	1,436,000	-	-	-	-	-	-	-	-	-	-
965			CAD/AVL Total					9,835,451	359,000	1,436,000										
966	SOGR	Statewide	Fare Collection Improvements	Transit Sys	Vehicles	Transit Vehicles	PD	3,250,000	1,628,570	-	-	1,000,000	-	-	500,000	-	-	-	-	-
967			Fare Collection Improvements Total					3,250,000	1,628,570			1,000,000			500,000					
968	DED	Statewide	Job Access Reverse Commute (JARC) Program	Transit Sys	Vehicles	Transit Vehicles	Program	5,454,816	-	340,926	340,926	-	340,926	340,926	-	340,926	340,926	-	340,926	340,926
969			Job Access Reverse Commute (JARC) Program Total					5,454,816		340,926	340,926		340,926	340,926		340,926	340,926		340,926	340,926
970	SOGR	Statewide	Maintenance Equipment and Tools (Transit) Program	Transit Sys	Vehicles	Transit Vehicles	Procurem	1,287,900	209,951	-	-	182,000	-	-	184,000	-	-	162,000	-	-
971			Total					1,287,900	209,951			182,000			184,000			162,000		
972	DED	Statewide	New Freedom Program Statewide 50/50	Transit Sys	Vehicles	Transit Vehicles	Planning	4,069,290	-	259,260	240,000	-	240,000	240,000	-	240,000	240,000	-	240,000	240,000
973			New Freedom Program Statewide 50/50 Total					4,069,290		259,260	240,000		240,000	240,000		240,000	240,000		240,000	240,000
974	SOGR	Statewide	Radio Replacement (Hand Held)	Transit Sys	Vehicles	Transit Vehicles	C	-	-	-	-	-	-	-	-	-	-	-	-	-
975			Radio Replacement (Hand Held) Total																	
976	SOGRx	Statewide	Taxi Pilot Equipment Start-up	Transit Sys	Vehicles	Transit Vehicles	Procurem	280,000	280,000	-	-	-	-	-	-	-	-	-	-	-
977			Taxi Pilot Equipment Start-up Total					280,000	280,000											
978	MGT	Statewide	Transit Vehicle Replacement 5310 Program - Statewide	Transit Sys	Vehicles	Transit Vehicles	Procurem	9,366,448	809,891	687,400	-	741,657	587,943	-	741,657	587,943	-	741,657	587,943	-
979			Total					9,366,448	809,891	687,400		741,657	587,943		741,657	587,943		741,657	587,943	
980	DNS	Statewide	Paratransit Replacement Buses FY15 (26)	Transit Sys	Vehicles	Transit Vehicles	Procurem	2,921,400	-	-	-	-	-	-	-	-	-	-	-	-
981	DNS	Statewide	Paratransit Replacement Buses FY15 (26) Total					2,921,400												
982	SOGR	Statewide	Paratransit Replacement Buses FY17 (77)	Transit Sys	Vehicles	Transit Vehicles	Procurem	8,388,407	434,478	405,600	-	-	-	-	-	-	-	-	-	-
983			Paratransit Replacement Buses FY17 (77) Total					8,388,407	434,478	405,600										
984	SOGR	Statewide	Paratransit Replacement Buses FY18 (55)	Transit Sys	Vehicles	Transit Vehicles	Procurem	5,665,000	2,781,000	2,884,000	-	-	-	-	-	-	-	-	-	-
985			Paratransit Replacement Buses FY18 (55) Total					5,665,000	2,781,000	2,884,000										
986	SOGR	Statewide	FY16	Transit Sys	Vehicles	Transit Vehicles	Procurem	725,274	136,706	-	-	-	-	-	-	-	-	-	-	-
987			Statewide FY16 Total					725,274	136,706											
988	SOGR	Statewide	FY18	Transit Sys	Vehicles	Transit Vehicles	Procurem	202,900	202,900	-	-	-	-	-	-	-	-	-	-	-
989			Statewide FY18 Total					202,900	202,900											
990	SOGR	Statewide	Community Transportation Program	Grants & A	Communi	Community Transportation	Program	119,100,000	17,680,000	-	-	17,680,000	-	-	17,680,000	-	-	17,680,000	-	-
991			Community Transportation Program Total					119,100,000	17,680,000			17,680,000			17,680,000			17,680,000		
992	SOGR	Statewide	Municipal Street Aid	Grants & A	Municipal	Municipal Street Aid	Program	30,000,000	5,000,000	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	-
993			Municipal Street Aid Total					30,000,000	5,000,000			5,000,000			5,000,000			5,000,000		
994		Statewide Total						2,249,910,209	236,288,157	124,611,502	1,938,896	214,431,562	114,311,456	2,070,926	217,458,902	105,023,652	1,520,926	204,724,612	98,378,164	1,503,346

APPENDIX F
Population and Employment Estimates
ADOPTED 9-7-2016

APPENDIX F
POPULATION AND HOUSEHOLDS PROJECTIONS
2015 DPC DISTRIBUTION
2015 Step 2: Development Adjustments

Traffic Analysis Zone Number	2015 DPC Distribution				2015 Household Projections			
	2010 Population	Adjusted 2020 Population	Adjusted 2030 Population	Adjusted 2040 Population	2010 Households Proposed	2020 Households Proposed	2030 Households Proposed	2040 Households Proposed
K001	262	257	261	273	90	88	92	98
K002	1472	1511	1580	1574	504	515	558	569
K003	1172	1393	1568	1483	401	475	554	536
K004	712	811	880	920	244	277	311	332
K005	837	1004	1020	1015	287	342	360	367
K006	74	76	77	81	26	26	28	30
K007	278	417	453	473	97	145	163	174
K008	1662	1901	1912	1865	574	654	681	680
K009	1863	1918	1967	2056	649	666	708	757
K010	617	662	692	723	230	248	268	287
K011	182	186	189	198	67	69	72	77
K012	2002	2338	2561	2677	747	875	991	1062
K013	509	574	618	645	188	212	236	253
K014	1035	1186	1299	1358	360	412	467	500
K015	158	161	164	171	58	60	63	67
K016	1738	1816	1899	1928	605	631	683	710
K017	638	713	746	779	222	248	268	287
K018	1581	1849	1933	1828	551	642	695	673
K019	110	113	115	120	39	40	42	45
K020	827	1214	1487	1554	303	445	564	604
K021	741	807	844	857	265	288	312	324
K022	242	363	365	363	86	129	135	137
K023	477	503	510	534	178	188	198	212
K024	2976	3527	3934	4307	1118	1331	1535	1723
K025	248	312	367	657	93	118	143	263
K026	424	478	500	523	158	179	194	207
K027	796	861	901	941	297	322	349	373
K029	869	1117	1323	1185	310	399	489	448
K054	152	155	158	165	59	61	64	69
K055	264	270	274	286	104	107	112	120

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POPULATION AND HOUSEHOLDS PROJECTIONS

K056	457	552	578	604	179	218	236	253
K057	637	670	720	674	250	265	294	282
K058	336	347	355	371	132	137	145	156
K059	1585	1653	1695	1687	622	653	692	707
K060	225	230	233	244	91	94	98	105
K074	1827	1992	2083	2177	731	805	869	932
K075	2506	2630	2724	2712	1002	1063	1137	1161
K076	953	982	997	1043	524	567	590	637
K077	736	767	779	814	304	323	338	361
K078	213	221	224	235	91	97	102	109
K079	2018	2069	2102	2197	790	822	862	919
K080	1952	2003	2035	2127	787	820	860	919
K081	272	318	355	470	112	133	153	209
K082	917	945	960	1004	386	404	424	455
K083	1029	1062	1079	1128	408	425	446	479
K084	714	739	751	785	284	297	311	334
K085	169	173	176	184	72	76	79	85
K086	196	200	203	517	83	86	90	234
K087	2489	2955	3031	3651	1004	1210	1281	1577
K088	4084	4439	4641	4851	1512	1662	1796	1909
K089	1268	1419	1555	1625	470	527	597	640
K090	1000	1165	1300	1358	370	433	499	535
K091	2131	2251	2309	2413	833	890	943	1007
K092	2021	2221	2366	2474	751	838	923	977
K093	2002	2151	2249	2351	751	815	881	939
K094	1622	1827	2002	2092	557	625	709	759
K095	840	983	1096	1146	296	345	399	427
K096	2347	2768	3087	3227	809	951	1098	1175
K097	1688	1735	1762	1842	582	601	631	671
K098	1964	2014	2045	2138	691	713	750	796
K099	2200	2256	2291	2395	791	818	859	913
K100	342	359	376	393	123	129	140	150
K101	363	373	379	396	131	134	141	151
K102	281	329	367	383	101	118	136	146
K103	1395	1632	1820	1902	462	537	620	663
K104	845	893	925	967	304	321	344	369
K105	347	405	452	945	125	146	168	360

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POPULATION AND HOUSEHOLDS PROJECTIONS

K106	1097	1398	1691	1676	395	460	588	621
K107	3110	3236	3319	3469	1225	1291	1367	1460
K108	565	595	604	632	197	207	217	233
K109	319	338	353	369	112	118	127	136
K110	575	673	750	784	214	251	289	310
K111	285	306	320	334	105	113	122	131
K112	279	305	325	339	103	113	124	133
K113	226	231	235	246	78	79	84	89
K114	184	188	191	199	72	74	78	83
K115	1661	1936	2328	2535	687	811	1354	1561
K116	250	284	294	308	103	119	127	136
K117	45	50	51	53	18	20	21	23
K118	49	53	55	56	20	21	23	24
K119	32	33	33	35	13	13	14	15
K120	284	295	303	316	88	90	96	102
K121	786	820	841	879	242	250	266	284
K122	524	591	642	671	181	203	228	244
K123	2129	2469	2753	2878	705	812	938	1003
K124	1281	1575	1819	1901	466	573	685	733
K125	1685	2239	2453	2662	628	838	949	1056
K126	392	454	497	520	151	176	199	213
K127	669	685	696	728	257	265	278	298
K128	313	341	363	380	117	128	141	151
K129	1608	1816	1899	1928	598	677	732	762
K130	205	278	349	574	79	108	140	235
K131	375	439	490	512	136	159	183	196
K132	1296	1490	1661	1737	477	550	634	679
K133	987	1282	1734	1969	367	479	1114	1349
K134	930	1254	1524	1593	336	453	569	610
K139	1996	2326	2594	2711	756	896	1033	1094
K142	1029	1078	1128	1482	390	412	445	598
K207	443	500	617	830	170	194	247	340
K208	480	547	615	643	182	208	242	259
K209	638	745	831	868	246	291	335	356
K210	440	593	721	969	165	224	281	387
K211	562	629	683	1156	211	238	267	462
K212	308	431	528	552	116	163	206	221

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POPULATION AND HOUSEHOLDS PROJECTIONS

K213	915	1234	1511	1700	352	478	604	697
K214	183	189	194	203	68	71	75	81
K215	8	8	8	8	3	3	3	3
K216	222	255	277	290	83	96	107	115
K217	2363	2650	2718	3031	815	910	967	1103
K218	1884	2195	2448	2559	624	722	834	892
K219	1486	1731	1930	2018	492	569	657	703
K220	1464	1708	1905	1991	504	587	677	725
K221	3368	3905	4277	4471	1161	1342	1521	1628
K222	2387	2720	2898	3029	812	921	1016	1087
K223	3125	3717	4035	4217	1062	1258	1414	1513
K224	2913	3304	3586	3748	964	1086	1221	1306
K225	1244	1317	1351	1412	462	491	521	558
K226	777	821	858	897	287	304	328	352
K227	236	274	306	320	87	101	117	125
K228	1406	1437	1459	1526	492	501	527	564
K229	2068	2403	2680	2801	723	838	967	1035
K230	858	961	1072	1120	300	335	387	414
K231	2527	2937	3276	3424	995	1166	1343	1441
K232	918	1071	1322	1430	330	385	734	842
K233	1139	1321	1421	1485	410	475	529	566
K234	778	882	957	1001	266	301	338	362
K235	3448	4009	4471	4673	1214	1409	1626	1740
K236	358	413	444	787	126	145	162	293
K237	1366	1598	1782	1863	471	549	634	678
K238	10	12	13	14	4	4	5	5
K239	1218	1419	1582	1654	424	493	569	609
K240	1004	1134	1231	1286	361	408	458	490
K241	352	409	464	485	127	147	173	185
K242	1016	1115	1188	1241	379	417	460	493
K243	1125	1191	1281	1339	415	440	490	525
K244	527	700	851	889	190	253	318	340
K245	131	134	138	144	47	48	51	55
K246	204	223	229	239	82	90	95	102
K247	1306	1334	1355	1417	522	539	565	607
K248	335	343	348	364	134	138	145	156
K249	756	790	810	847	302	322	341	363

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POPULATION AND HOUSEHOLDS PROJECTIONS

K250	762	789	801	838	420	458	477	512
K251	158	161	164	171	59	60	63	68
K252	585	598	607	635	242	250	262	282
K253	1012	1061	1088	1138	418	444	470	505
K254	1155	1193	1212	1267	429	445	467	500
K255	277	283	288	301	111	116	122	129
K256	567	583	593	619	234	248	260	275
K257	1388	1452	1490	1557	574	617	653	691
K258	666	776	865	904	366	448	512	553
K259	324	378	421	625	134	158	182	277
K260	2191	2553	2847	2409	830	972	1120	972
K261	472	484	491	514	170	174	183	196
K262	2663	3104	3462	3618	918	1066	1231	1317
K263	518	536	550	575	209	219	231	248
K264	2210	2474	2685	2806	778	873	980	1045
K265	84	98	102	107	35	41	44	47
K266	3559	3770	3942	4198	1280	1356	1467	1600
SUM	162946	182888	197270	208757	60118	67662	76425	83045
	0	0	0	0				
DPC Controls	162949	182851	196565	207651	54896	67702	76365	83009
Δ	-3	37	52	-33		40	-60	-36