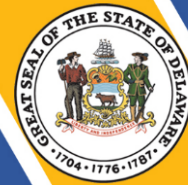


Transportation



Project Summary Chart

State Capital Funds

	FY 2019	FY 2020 Request	FY 2020 Recommended	FY 2021 Request	FY 2022 Request
1. Road System (Projects 1-75)	\$ 236,499,353	\$ 232,217,136	\$ 242,217,136	\$ 220,565,118	\$ 196,760,057
2. Grants and Allocations (Projects 76-77)	\$ 33,330,000	\$ 23,680,000	\$ 28,680,000	\$ 23,680,000	\$ 23,680,000
3. Transit System (Projects 78-85)	\$ 33,197,027	\$ 10,303,796	\$ 10,303,796	\$ 10,838,935	\$ 10,006,657
4. Support System (Projects 86-92)	\$ 65,335,949	\$ 51,733,972	\$ 51,733,972	\$ 45,783,972	\$ 44,583,972
Total	\$ 368,362,329	\$ 317,934,904	\$ 332,934,904	\$ 300,868,025	\$ 275,030,686

1. Highway Safety Improvement Program – New Castle County

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

- HEP NCC, SR 273 and Red Mill Road Connector Intersection Improvements;
- HEP NCC, SR 72 and Old Baltimore Pike Intersection Improvements;
- HEP NCC, SR2, Wollaston Road to Milltown Road;
- HEP NCC, SR41 and Faulkland Road Intersection;
- HSIP NCC, Churchmans Road WB, Christiana Hospital to SR 1;
- HSIP NCC, I-95, N213 Carr Road & N3, Marsh Road Interchange Improvements;
- HSIP NCC, N282, Mill Creek Road and Stoney Batter Road Intersection;
- HSIP NCC, Old Baltimore Pike and Salem Church Road;
- HSIP NCC, SR 273 and Harmony Road Intersection Improvement;
- HSIP NCC, SR 71, Old Porter Road to SR 7; and
- US 40 and SR7 Intersection Improvements.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,320,000	\$ 5,194,846	\$ -
FY 2020	\$ 300,000	\$ 2,700,000	\$ -
FY 2021	\$ 219,580	\$ 1,976,220	\$ -
Total	\$ 1,839,580	\$ 9,871,066	\$ -

Transportation



2. I-95 and SR 896 Interchange Improvements

Funding is requested for improvements at I-95 and SR 896 interchange including ramp realignments and other geometric improvements to address safety and congestion issues.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 800,000	\$ 3,200,000	\$ -
FY 2022	\$ 500,000	\$ -	\$ -
FY 2025	\$ 28,000,000	\$ 10,000,000	\$ -
Total	\$ 29,300,000	\$ 13,200,000	\$ -

3. SR 141, I-95 Interchange to Jay Drive Improvements

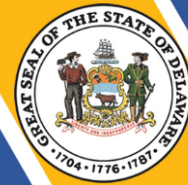
Funding is requested to construct an additional left-turn lane on Commons Boulevard and construct additional through lanes at the intersection; improve pedestrian and transit infrastructure; and reconstruct the SR 141 bridges over southbound I-95.

Funding Schedule

	State	Federal	Other*
FY 2011	\$ 446,172	\$ 441,957	\$ -
FY 2012	\$ -	\$ 518,043	\$ -
FY 2013	\$ -	\$ 824,688	\$ -
FY 2015	\$ -	\$ 1,868,578	\$ -
FY 2016	\$ 160,000	\$ 1,140,000	\$ 10,160
FY 2017	\$ 9,000,000	\$ 13,000,000	\$ -
FY 2018	\$ -	\$ 11,000,000	\$ -
FY 2019	\$ 3,840,000	\$ 23,860,000	\$ -
FY 2020	\$ -	\$ 12,300,000	\$ -
FY 2021	\$ -	\$ 14,400,000	\$ -
Total	\$ 13,446,172	\$ 79,353,266	\$ 10,160

*The source of Other funds is contract reimbursement.

Transportation



4. US 301 GARVEE Debt Service

Funding is requested to pay the debt service on the GARVEE bonds sold in Fiscal Year 2010.

Funding Schedule

	State	Federal	Other
FY 2011	\$ -	\$ 10,987,073	\$ -
FY 2012	\$ -	\$ 10,986,887	\$ -
FY 2013	\$ -	\$ 10,984,513	\$ -
FY 2014	\$ -	\$ 10,986,513	\$ -
FY 2015	\$ -	\$ 10,983,288	\$ -
FY 2016	\$ -	\$ 10,986,488	\$ -
FY 2017	\$ -	\$ 10,984,712	\$ -
FY 2018	\$ -	\$ 10,983,213	\$ -
FY 2019	\$ -	\$ 10,982,388	\$ -
FY 2020	\$ -	\$ 10,983,888	\$ -
FY 2021	\$ -	\$ 10,977,450	\$ -
FY 2022	\$ -	\$ 10,985,300	\$ -
FY 2023	\$ -	\$ 10,983,925	\$ -
FY 2024	\$ -	\$ 10,983,925	\$ -
FY 2025	\$ -	\$ 5,494,938	\$ -
Total	\$ -	\$ 159,274,501	\$ -

5. SR 2 and Red Mill Road Intersection Improvements

Funding is requested for intersection improvements at SR 2 and Red Mill Road to address congestion and safety, including the potential for additional turn lanes and bike and pedestrian improvements.

Funding Schedule

	State	Federal	Other
FY 2015	\$ -	\$ 200,000	\$ -
FY 2016	\$ 120,000	\$ -	\$ -
FY 2018	\$ 700,000	\$ 800,000	\$ -
FY 2020	\$ 1,000,000	\$ -	\$ -
FY 2021	\$ 1,440,000	\$ 4,800,000	\$ -
FY 2022	\$ -	\$ 960,000	\$ -
Total	\$ 3,260,000	\$ 6,760,000	\$ -

Transportation



6. SR 4 Christina Parkway, SR 2 Elkton Road to SR 896 South College Avenue Improvements

Funding is requested for improvements to provide two eastbound lanes on SR 4 Christina Parkway, from SR 2 Elkton Road to SR 896 South College Avenue. The westbound SR 4 Christina Parkway's current configuration of one lane from Elkton Road to the former Chrysler plant will remain. Multi-modal and bus stop improvements will also be incorporated into the project.

Funding Schedule

	State	Federal	Other
FY 2004	\$ 500,000	\$ -	\$ -
FY 2005	\$ 700,000	\$ -	\$ -
FY 2014	\$ 40,000	\$ 185,931	\$ -
FY 2020	\$ 300,000	\$ -	\$ -
FY 2023	\$ 4,000,000	\$ 4,000,000	\$ -
FY 2024	\$ -	\$ 7,000,000	\$ -
FY 2024	\$ -	\$ 5,000,000	\$ -
Total	\$ 5,540,000	\$ 16,185,931	\$ -

7. SR 299, SR 1 to Catherine Street Improvements

Funding is requested to address transportation issues along SR 299 to provide a consistent cross section and allow for multiple modes of transportation. SR 299 will be widened to two lanes in each direction from SR 1 to Catherine Street.

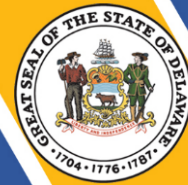
Funding Schedule

	State	Federal	Other
FY 2015	\$ -	\$ 700,000	\$ -
FY 2017	\$ 300,000	\$ 1,200,000	\$ -
FY 2018	\$ -	\$ 776,687	\$ -
FY 2019	\$ 4,000,000	\$ 200,000	\$ -
FY 2020	\$ 140,000	\$ 7,200,000	\$ -
FY 2021	\$ -	\$ 7,200,000	\$ -
FY 2022	\$ -	\$ 1,400,000	\$ -
Total	\$ 4,440,000	\$ 18,676,687	\$ -

8. US 13, US 40 to Memorial Drive Pedestrian Improvements

Funding is requested for improvements to address multi-modal needs along US 13, between US 40 and Memorial Drive.

Transportation



Funding Schedule

	State	Federal	Other*
FY 2018	\$ 200,000	\$ 800,000	\$ -
FY 2019	\$ -	\$ 800,000	\$ -
FY 2020	\$ 5,200,000	\$ 2,000,000	\$ 17,858
FY 2021	\$ -	\$ 2,400,000	\$ -
FY 2022	\$ -	\$ 2,400,000	\$ -
FY 2023	\$ -	\$ 2,400,000	\$ -
FY 2024	\$ -	\$ 5,800,000	\$ -
FY 2025	\$ -	\$ 5,814,286	\$ -
Total	\$ 5,400,000	\$ 22,414,286	\$ 17,858

*The source of Other funds is a private developer.

9. Wilmington Initiatives, 4th Street, Walnut Street to I-95 Improvements

Funding is requested to make safety and pedestrian improvements. The project includes constructing bus shelters, improving striping for sidewalk locations and re-constructing existing sidewalks.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 750,000	\$ -	\$ -
FY 2022	\$ 500,000	\$ -	\$ -
FY 2023	\$ 350,000	\$ 1,400,000	\$ -
Total	\$ 1,600,000	\$ 1,400,000	\$ -

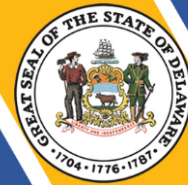
10. Wilmington Initiatives, Walnut Street, Martin Luther King Boulevard to 13th Street Improvements

Funding is requested to make safety and pedestrian improvements. The project includes constructing bus shelters, improving sidewalks and crosswalks, and providing enhanced lighting and streetscaping.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,000,000	\$ -	\$ -
FY 2020	\$ 1,000,000	\$ -	\$ -
FY 2022	\$ 2,000,000	\$ 400,000	\$ -
FY 2023	\$ -	\$ 4,000,000	\$ -
FY 2024	\$ -	\$ 3,600,000	\$ -
Total	\$ 4,000,000	\$ 8,000,000	\$ -

Transportation



11. SR 2 Elkton Road, Maryland State Line to Casho Mill Road Improvements

Funding is requested for roadway reconstruction and pedestrian and bicycle improvements along Elkton Road. An additional travel lane will be added in each direction from Otts Chapel Road to SR 4.

Funding Schedule

	State	Federal	Other
FY 2015	\$ -	\$ 500,000	\$ -
FY 2017	\$ 200,000	\$ 800,000	\$ -
FY 2018	\$ -	\$ 509,640	\$ -
FY 2019	\$ 10,350,000	\$ 3,000,000	\$ -
FY 2020	\$ -	\$ 13,000,000	\$ -
FY 2021	\$ -	\$ 8,000,000	\$ -
Total	\$ 10,550,000	\$ 25,809,640	\$ -

12. SR 273 and Chapman Road Intersection Improvements

Funding is requested for intersection improvements at SR 273 and Chapman Road to address congestion, safety and multi-modal needs.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 3,250,000	\$ 10,000,000	\$ -
Total	\$ 3,250,000	\$ 10,000,000	\$ -

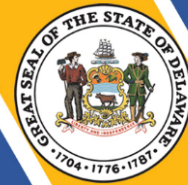
13. US 13, Duck Creek Road to SR 1

Funding is requested for improvements to include controlled access, sidewalks, bike access and other amenities.

Funding Schedule

	State	Federal	Other
FY 2018	\$ 1,000,000	\$ -	\$ -
FY 2020	\$ 1,200,000	\$ -	\$ -
Total	\$ 2,200,000	\$ -	\$ -

Transportation



14. US 40 and SR 896 Grade Separated Intersection

Funding is requested to improve the safety and operations at the intersection of US 40 and SR 896 through geometric improvements, with the potential for a grade separated interchange.

Funding Schedule

	State	Federal	Other
FY 2016	\$ 800,000	\$ 3,200,000	\$ -
FY 2018	\$ -	\$ -	\$ -
FY 2019	\$ 2,400,000	\$ 1,600,000	\$ -
FY 2023	\$ 12,000,000	\$ 6,000,000	\$ -
FY 2024	\$ -	\$ 20,100,000	\$ -
FY 2025	\$ -	\$ 21,900,000	\$ -
Total	\$ 15,200,000	\$ 52,800,000	\$ -

15. SR 7 Median Barrier Replacement

Funding is requested to remove the existing median concrete barrier and replace it with three-beam guardrail. The inside shoulder will be milled and filled.

Funding Schedule

	State	Federal	Other
FY 2019	\$ -	\$ -	\$ -
FY 2020	\$ 300,000	\$ -	\$ -
Total	\$ 300,000	\$ -	\$ -

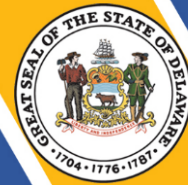
16. US 40, Salem Church Road to Walther Road

Funding is requested to construct a pedestrian and bicycle path along both sides of US 40 to improve safety and mobility.

Funding Schedule

	State	Federal	Other
FY 2015	\$ 400,000	\$ 1,600,000	\$ -
FY 2016	\$ 2,000,000	\$ -	\$ -
FY 2017	\$ 3,000,000	\$ 500,000	\$ -
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 3,000,000	\$ 500,000	\$ -
FY 2022	\$ -	\$ 11,500,000	\$ -
Total	\$ 10,400,000	\$ 14,100,000	\$ -

Transportation



17. SR 896 Widening, US 40 to I-95

Funding is requested to increase capacity of SR 896 by adding one new travel lane in each direction and providing pedestrian, bicycle and transit accommodations. This will support more intensified development along this corridor.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 2,000,000	\$ -	\$ -
FY 2025	\$ 500,000	\$ -	\$ -
Total	\$ 2,500,000	\$ -	\$ -

18. SR 896 and Bethel Church Road Interchange

Funding is requested for improving the safety and operation of the intersection SR 896 and Bethel Church Road.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 750,000	\$ -	\$ -
FY 2024	\$ 4,200,000	\$ 800,000	\$ -
FY 2025	\$ -	\$ 6,000,000	\$ -
Total	\$ 4,950,000	\$ 6,800,000	\$ -

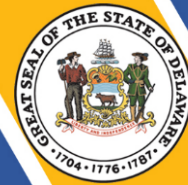
19. SR 4 and Harmony Road Intersection Improvements

Funding is requested for improvements to include adding turn lanes; geometrical improvements; and pedestrian, bicycle and transit improvements.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 600,000	\$ -	\$ -
FY 2024	\$ 1,500,000	\$ -	\$ -
FY 2025	\$ 1,400,000	\$ 800,000	\$ -
Total	\$ 3,500,000	\$ 800,000	\$ -

Transportation



20. SR 4, Ogletown Stanton Road / SR 7 Christina Stanton Road Phase I, Stanton Split

Funding is requested for addressing capacity issues at the SR 4/SR 7 Stanton Split intersection by adding turn lanes and other geometrical improvements. The project will also include pedestrian and transit facility improvements.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 750,000	\$ -	\$ -
FY 2024	\$ 600,000	\$ -	\$ -
FY 2025	\$ 700,000	\$ 2,800,000	\$ -
Total	\$ 2,050,000	\$ 2,800,000	\$ -

21. Denny Road and Lexington Parkway Intersection Improvements

Funding is requested for the construction of a roundabout at the current intersection. It will accommodate vehicles, bikes and pedestrians.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 200,000	\$ -	\$ -
FY 2024	\$ 50,000	\$ -	\$ -
FY 2025	\$ 220,000	\$ 880,000	\$ -
Total	\$ 470,000	\$ 880,000	\$ -

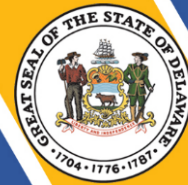
22. Old Capitol Trail, Newport Road to Stanton Road

Funding is requested for construction of intersection improvements at the Old Capitol Trail intersections with Newport Road and Stanton Road. Improvements will include accommodations for bicycles and pedestrians.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 650,000	\$ -	\$ -
FY 2024	\$ 1,200,000	\$ -	\$ -
FY 2025	\$ 700,000	\$ 2,800,000	\$ -
Total	\$ 2,550,000	\$ 2,800,000	\$ -

Transportation



23. SR 72, McCoy Road to SR 71 Improvements

Funding is requested for widening SR 72, between McCoy Road and SR 71, from one to two lanes in each direction. The project will add two-way left-turn lanes, bike lanes and sidewalks.

Funding Schedule

	State	Federal	Other
FY 2014	\$ 50,000	\$ 200,000	\$ -
FY 2015	\$ -	\$ 2,910,270	\$ -
FY 2016	\$ 36,000	\$ 3,444,000	\$ -
FY 2018	\$ 660,000	\$ 4,821,309	\$ -
FY 2020	\$ 2,800,000	\$ 11,200,000	\$ -
Total	\$ 3,546,000	\$ 22,575,579	\$ -

24. Glasgow Avenue, SR 896 to US 40

Funding is requested for implementing a Main Street concept by reducing travel lane width, modifying shoulders, adding turn lanes and transit amenities, providing bicycle and pedestrian accommodations. Safety improvements at Old County Road and Paxson Drive will also be included.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 800,000	\$ -	\$ -
FY 2024	\$ 1,500,000	\$ -	\$ -
Total	\$ 2,300,000	\$ -	\$ -

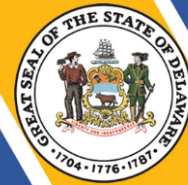
25. N 15, Boyds Corner Road, Cedar Land Road to US 13 Improvements

Funding is requested for improvements to Boyds Corner Road, expanding from two to four lanes and building a multi-use path on each side of the roadway.

Funding Schedule

	State	Federal	Other
FY 2018	\$ 500,000	\$ -	\$ -
FY 2020	\$ 2,800,000	\$ -	\$ -
FY 2022	\$ 13,300,000	\$ -	\$ -
Total	\$ 16,600,000	\$ -	\$ -

Transportation



26. N 412, Lorewood Grove Road, Road 412A to SR 1 Improvements

Funding is requested to improve Lorewood Grove Road from 412A to SR 1, allowing for two 12-foot lanes with eight-foot shoulders, an open ditch drainage system and a 10-foot multi-use path on one side of the roadway.

Funding Schedule

	State	Federal	Other
FY 2017	\$ 75,000	\$ -	\$ -
FY 2018	\$ 3,000,000	\$ -	\$ -
FY 2019	\$ 50,000	\$ -	\$ -
FY 2022	\$ 7,000,000	\$ -	\$ -
Total	\$ 10,125,000	\$ -	\$ -

27. N 427, Cedar Lane Road, Marl Pit Road to Boyds Corner Road Improvement

Funding is requested for improvements to Cedar Lane Road between Marl Pit Road and Boyds Corner Road. The project includes expanding lane and shoulder widths, improving drainage and replacing two bridges.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 2,600,000	\$ -	\$ -
FY 2022	\$ 9,500,000	\$ -	\$ -
Total	\$ 12,100,000	\$ -	\$ -

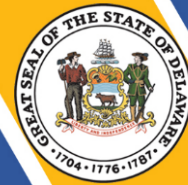
28. Garasches Lane Enhancements

Funding is requested to provide efficient access and safety for all modes of travel between the Southbridge neighborhood and the Wilmington Riverfront.

Funding Schedule

	State	Federal	Other
FY 2016	\$ 60,000	\$ 240,000	\$ -
FY 2017	\$ 100,000	\$ 400,000	\$ -
FY 2020	\$ 1,000,000	\$ 3,200,000	\$ -
FY 2021	\$ -	\$ 800,000	\$ -
Total	\$ 1,160,000	\$ 4,640,000	\$ -

Transportation



29. Rehabilitation of I-95 from I-495 to North of Brandywine River Bridge

Funding is requested for the rehabilitation of I-95 from the I-495 southern interchange to north of the Brandywine River Bridge. Work includes the rehabilitation of 19 bridges. Other major work items include replacing median barriers, upgrading guardrail, rebuilding the Second Street Ramp onto southbound I-95 and removing the South Jackson Street on ramp, patching and rehabilitating pavement south of the viaduct, reconstructing the mainline and ramp pavement between the viaduct and the Brandywine River Bridge, and upgrading all signage and lighting through the corridor. Separate traffic mitigation projects have been identified and will be constructed in advance of the project to help alleviate impacts on residents and commuters during construction.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 43,000,000	\$ 22,000,000	\$ -
FY 2020	\$ 25,155,639	\$ 8,000,000	\$ -
FY 2021	\$ 10,000,000	\$ 7,000,000	\$ -
FY 2022	\$ -	\$ 40,000,000	\$ -
FY 2023	\$ -	\$ 47,000,000	\$ -
FY 2024	\$ -	\$ 28,622,554	\$ -
Total	\$ 78,155,639	\$ 152,622,554	\$ -

30. Highway Safety Improvement Program – Kent County

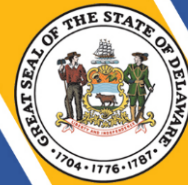
This program identifies locations and reduces the severity and frequency of accidents. This is done through identifying locations and accident patterns, conducting field studies, and developing potential solutions. The program utilizes a technical committee to review identified locations with a focus toward implementation of low-cost, high benefit solutions (signing, striping, signals). The program also identifies several locations each year that involve large scale design and capital construction projects. The proposed project to be addressed in this program is as follows:

- HEP KC, SR 14 at Killens Pond Road Intersection Improvement.

Funding Schedule

	State	Federal	Other
FY 2018	\$ -	\$ 529,200	\$ -
FY 2019	\$ 50,000	\$ 450,000	\$ -
FY 2021	\$ 300,000	\$ -	\$ -
FY 2022	\$ 400,000	\$ 1,600,000	\$ -
Total	\$ 750,000	\$ 2,579,200	\$ -

Transportation



31. HEP KC, SR 8 and SR 15 Intersection Improvements

Funding is requested to construct an additional through and left-turn lane on northbound and southbound SR 15 at SR 8.

Funding Schedule

	State	Federal	Other
FY 2016	\$ 100,000	\$ 900,000	\$ -
FY 2018	\$ 200,000	\$ 49,626	\$ -
FY 2019	\$ 920,000	\$ 80,000	\$ -
FY 2020	\$ 300,000	\$ 1,400,000	\$ -
FY 2021	\$ -	\$ 1,300,000	\$ -
Total	\$ 1,520,000	\$ 3,729,626	\$ -

32. Loockerman Street / Forrest Avenue Improvements

Funding is requested for a series of improvements through this area of Dover, encouraging economic development and alternative modes of transportation. This project will study the location and re-engage the public and the City of Dover concerning developing potential options and solutions for the intersection of Loockerman Street and Forrest Avenue.

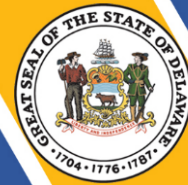
Funding Schedule

	State	Federal	Other
FY 2005	\$ 315,000	\$ -	\$ -
FY 2016	\$ 300,000	\$ -	\$ -
FY 2019	\$ 200,000	\$ -	\$ -
FY 2020	\$ 700,000	\$ 1,800,000	\$ -
FY 2021	\$ -	\$ 1,000,000	\$ -
Total	\$ 1,515,000	\$ 2,800,000	\$ -

33. HEP KC, US 13 Lochmeath Way to Puncheon Run Connector Improvements

Funding is requested for the addition of a third lane in each direction on US 13 from Lochmeath Way to Puncheon Run Connector. This project will include roadway widening, stormwater management facilities, multiple intersection redesigns, traffic signal reconfigurations and multi-modal improvements.

Transportation



Funding Schedule

	State	Federal	Other
FY 2015	\$ -	\$ 3,600,000	\$ -
FY 2016	\$ -	\$ 1,600,000	\$ -
FY 2018	\$ -	\$ 357,666	\$ -
FY 2019	\$ -	\$ 610,067	\$ -
FY 2020	\$ 2,000,000	\$ -	\$ -
FY 2021	\$ 13,200,000	\$ 1,000,000	\$ -
FY 2022	\$ -	\$ 12,000,000	\$ -
FY 2023	\$ -	\$ 15,800,000	\$ -
FY 2024	\$ -	\$ 18,000,000	\$ -
FY 2025	\$ -	\$ 6,000,000	\$ -
Total	\$ 15,200,000	\$ 58,967,733	\$ -

34. HEP KC, US 13 Walnut Shade Road to Lochmeath Way Improvements

Funding is requested to construct a third lane in each direction on US 13 from Walnut Shade Road to Lochmeath Way, to include multi-modal improvements.

Funding Schedule

	State	Federal	Other
FY 2018	\$ 500,000	\$ -	\$ -
FY 2019	\$ 500,000	\$ -	\$ -
FY 2020	\$ 700,000	\$ -	\$ -
FY 2021	\$ 500,000	\$ -	\$ -
FY 2023	\$ 3,300,000	\$ 6,800,000	\$ -
FY 2024	\$ -	\$ 5,600,000	\$ -
FY 2025	\$ -	\$ 800,000	\$ -
Total	\$ 5,500,000	\$ 13,200,000	\$ -

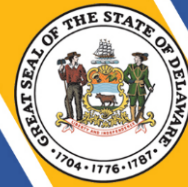
35. Walnut Shade Road, US 13 to Peachtree Run Road Improvements

Funding is requested to upgrade the existing roadway to include bike lanes and sidewalks.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 150,000	\$ -	\$ -
FY 2021	\$ 1,000,000	\$ -	\$ -
FY 2023	\$ 1,000,000	\$ 400,000	\$ -
FY 2024	\$ -	\$ 3,600,000	\$ -
Total	\$ 2,150,000	\$ 4,000,000	\$ -

Transportation



36. SR 8 Connector from Commerce Way to SR 8

Funding is requested to construct a new connector road from SR 8 to Commerce Way. The connector will consist of two travel lanes with accommodations for bicycles and sidewalks and/or multi-use paths for pedestrians.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 500,000	\$ -	\$ -
FY 2024	\$ 800,000	\$ -	\$ -
FY 2025	\$ 1,200,000	\$ -	\$ -
Total	\$ 2,500,000	\$ -	\$ -

37. SR 1, Scarborough Road C-D Roads

Funding is requested to construct a new southbound collector distributor road adjacent to SR 1 just south of the Scarborough Road Interchange to allow for an additional access to the properties west of SR 1. The project would also include on and off ramps for northbound SR 1 to the location of the Dover Leipsic Road.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 850,000	\$ -	\$ -
FY 2024	\$ 1,200,000	\$ -	\$ -
FY 2025	\$ 6,200,000	\$ 2,000,000	\$ -
Total	\$ 8,250,000	\$ 2,000,000	\$ -

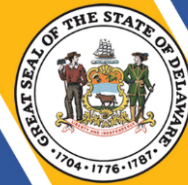
38. NE Front Street Rehoboth Boulevard to SR 1

Funding is requested for the addition of shoulders, bike lanes and sidewalks and/or multi-use paths.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 750,000	\$ -	\$ -
FY 2024	\$ 900,000	\$ -	\$ -
FY 2025	\$ 900,000	\$ 400,000	\$ -
Total	\$ 2,550,000	\$ 400,000	\$ -

Transportation



39. Irish Hill Road, Fox Chase Road to McGinnis Pond Road

Funding is requested for the addition of shoulders, bicycle lanes and/or multi-use paths. This project would also realign Woodlytown Road with McGinnis Pond Road and realign Peach Tree Run Road with Fox Chase Road. It will also assess possible traffic control devices at these newly created intersections including the option for potential roundabouts.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 750,000	\$ -	\$ -
FY 2024	\$ 750,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ 800,000	\$ -
Total	\$ 2,500,000	\$ 800,000	\$ -

40. Camden Bypass, North Street Extended to SR 10 Improvements

Funding is requested to construct a new alignment from North Street to SR 10 and to add bicycle and pedestrian accommodations.

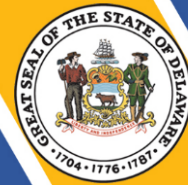
Funding Schedule

	State	Federal	Other
FY 2018	\$ 700,000	\$ -	\$ -
FY 2020	\$ 1,500,000	\$ -	\$ -
FY 2021	\$ 500,000	\$ 200,000	\$ -
FY 2022	\$ -	\$ 1,600,000	\$ -
FY 2023	\$ -	\$ 200,000	\$ -
Total	\$ 2,700,000	\$ 2,000,000	\$ -

41. Camden Bypass, South Street to Rising Sun Road Improvements

Funding is requested to construct a new alignment from South Street to a new signalized intersection at US 13. The project will also extend the new connector to SR 10, align Rising Sun Road with existing SR 10 and maintain the signal at Camden-Wyoming Avenue and US 13.

Transportation



Funding Schedule

	State	Federal	Other
FY 2015	\$ 240,000	\$ -	\$ -
FY 2017	\$ -	\$ 960,000	\$ -
FY 2020	\$ 2,060,000	\$ 240,000	\$ -
FY 2021	\$ 2,000,000	\$ 400,000	\$ -
FY 2022	\$ -	\$ 3,600,000	\$ -
FY 2023	\$ -	\$ 4,000,000	\$ -
Total	\$ 4,300,000	\$ 9,200,000	\$ -

42. Crawford Carroll Road Extension

Funding is requested to extend the existing Crawford Carroll Road to connect to the relocated north Dover Mall entrance. Multi-modal facilities will also be incorporated in the project.

Funding Schedule

	State	Federal	Other
FY 2016	\$ 40,000	\$ 160,000	\$ -
FY 2017	\$ -	\$ 400,000	\$ -
FY 2019	\$ 8,000,000	\$ -	\$ -
FY 2021	\$ 600,000	\$ 2,400,000	\$ -
Total	\$ 8,640,000	\$ 2,960,000	\$ -

43. West Street, New Burton Road to North Street

Funding is requested to widen West Street to urban collector standards. The project includes bike lanes and sidewalks to connect to the Dover Transit Hub.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 400,000	\$ -	\$ -
FY 2022	\$ 250,000	\$ -	\$ -
FY 2024	\$ 130,000	\$ 520,000	\$ -
Total	\$ 780,000	\$ 520,000	\$ -

44. Highway Safety Improvement Program – Sussex County

This program identifies locations and reduces the severity and frequency of accidents. This is done through identifying locations and accident patterns, conducting field studies, and developing potential solutions. The program utilizes a technical committee to review identified locations with a focus towards implementation of low cost high

Transportation



benefit solutions (signing, striping, signals). The program also identifies several locations each year that involve large scale design and capital construction projects. The proposed projects to be addressed in this program are as follows:

- HEP SC, SR 404 and SR 18 Intersection Improvements;
- HSIP SC, Iron Branch Road/State Street;
- HSIP SC, US 113 at SR 404/SR 18 Intersection Improvements;
- HSIP, SC, Zoar Road, Speedway Road, and Bethesda Road Intersection Improvements;
- HSIP SR 24 at Camp Arrow Head Road and SR 24 at Robinsonville Road/Angola Road Intersection Improvements;
- HSIP SR 24 at Mount Joy Road and SR 24 at Bay Farm Road Intersection Improvements;
- HSIP SR 24 at SR 5/SR 23 Intersection Improvements; and
- SR 24, Love Creek to Mulberry Knoll.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 2,175,650	\$ 4,529,633	\$ -
FY 2020	\$ 600,000	\$ 5,600,000	\$ -
FY 2021	\$ 2,019,061	\$ 7,476,245	\$ -
FY 2022	\$ -	\$ 2,000,000	\$ -
Total	\$ 4,794,711	\$ 19,605,878	\$ -

45. North Millsboro Bypass, US 113 to SR 24

Funding is requested to construct a connector road between US 113 and SR 24 northeast of Millsboro. The project was identified in the US 113 North/South Study.

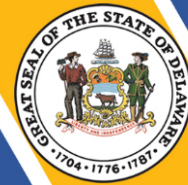
Funding Schedule

	State	Federal	Other
FY 2018	\$ -	\$ 3,200,000	\$ -
FY 2021	\$ 15,000,000	\$ -	\$ -
FY 2023	\$ 17,000,000	\$ 8,000,000	\$ -
FY 2024	\$ -	\$ 24,000,000	\$ -
FY 2025	\$ -	\$ 26,000,000	\$ -
Total	\$ 32,000,000	\$ 61,200,000	\$ -

46. SR 1 and Cave Neck Road Grade Separated Intersection

Funding is requested to construct a grade separated intersection at SR 1 and Cave Neck Road. The improvements will enhance the capacity and safety of the SR 1 corridor.

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Funding Schedule

	State	Federal	Other
FY 2019	\$ 2,000,000	\$ -	\$ -
FY 2022	\$ 1,200,000	\$ -	\$ -
FY 2024	\$ 2,400,000	\$ 1,000,000	\$ -
FY 2025	\$ -	\$ 6,000,000	\$ -
Total	\$ 5,600,000	\$ 7,000,000	\$ -

47. SR 1, Minos Conway Road Grade Separated Intersection

Funding is requested to construct two-way service roads on both sides of SR 1 and utilize the existing SR 1 bridge over the Delaware Coast Line Railroad to provide access across SR 1 for the service roads. This is made possible by the decommissioning of the railroad. Local access will be provided via the service roads with connections to SR 1 via ramps at both the north and south ends.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 12,000,000	\$ -	\$ -
FY 2023	\$ 4,000,000	\$ 2,000,000	\$ -
FY 2024	\$ -	\$ 8,000,000	\$ -
FY 2025	\$ -	\$ 6,000,000	\$ -
Total	\$ 16,000,000	\$ 16,000,000	\$ -

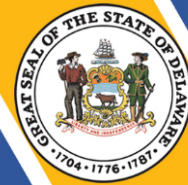
48. US 113, US 9 Grade Separated Intersection

Funding is requested to construct a grade separated intersection at US 113 and US 9 in Georgetown. The proposed improvements will enhance the capacity and safety of the US 113 corridor.

Funding Schedule

	State	Federal	Other
FY 2020	\$ 9,300,000	\$ -	\$ -
FY 2022	\$ 850,000	\$ -	\$ -
FY 2025	\$ 8,600,000	\$ 800,000	\$ -
Total	\$ 18,750,000	\$ 800,000	\$ -

Transportation



49. US 113 Widening, Dagsboro Road to Hardscrabble Road

Funding is requested to add an additional through lane both northbound and southbound through the limits of the project. Intersection improvements will be made at all cross streets and sidewalks and multi-use paths will be constructed.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 2,500,000	\$ -	\$ -
Total	\$ 2,500,000	\$ -	\$ -

50. Georgetown East Gateway Improvements

Funding is requested to construct multi-modal improvements at the intersection of SR 9, Airport Road and Sandhill Road in Georgetown. Improvements will include roadway realignment, additional turn lanes, signal enhancements, pavement resurfacing, bike lanes, sidewalks, crosswalks, transit stops and lighting. DelDOT was awarded a \$7 million discretionary Transportation Investment Generating Economic Recovery (TIGER) grant from the U. S. Department of Transportation for this project.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 4,328,049	\$ -	\$ -
FY 2020	\$ 2,040,000	\$ 8,160,000	\$ -
Total	\$ 6,368,049	\$ 8,160,000	\$ -

51. SR 9 and Minos Conaway Intersection Improvements

Funding is requested to construct improvements at the SR 9 and Minos Conaway intersection due to new development, safety issues and traffic congestion.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 300,000	\$ -	\$ -
FY 2024	\$ 500,000	\$ -	\$ -
FY 2025	\$ 240,000	\$ 200,000	\$ -
Total	\$ 1,040,000	\$ 200,000	\$ -

Transportation



52. US 113 at SR 16 Grade Separated Intersection Improvements

Funding is requested to construct a grade separated intersection at US 113 and SR 16 in Ellendale. The proposed improvements will enhance the capacity and safety of the US 113 corridor. This project is considered one of the high priority projects within the US 113 Corridor Improvement Plan. The purpose of this project is to preserve and protect the US 113 corridor that will accommodate long-term transportation capacity needs as well as improve safety, accommodate future land development and economic growth, and maintain consistency with state and local transportation system plans.

Funding Schedule

	State	Federal	Other
FY 2022	\$ 19,600,000	\$ -	\$ -
FY 2025	\$ 7,800,000	\$ 5,000,000	\$ -
Total	\$ 27,400,000	\$ 5,000,000	\$ -

53. US 113 North/South Improvements

Funding is requested to continue work on viable alternatives for a limited access highway throughout Sussex County to address existing and future transportation needs along US 113, while preserving environmental and historic resources and accommodating planned economic growth. The expectation is that the Ellendale and Georgetown areas will be Environmental Assessment projects and the Millsboro through Selbyville areas, as well as Milford, will be Environmental Impact Statement projects.

Funding Schedule

	State	Federal	Other
FY 2003	\$ 10,000,000	\$ -	\$ -
FY 2008	\$ 4,200,000	\$ 1,000,000	\$ -
FY 2014	\$ -	\$ 1,000,000	\$ -
FY 2015	\$ -	\$ 1,000,000	\$ -
FY 2016	\$ 920,000	\$ -	\$ -
FY 2017	\$ 600,000	\$ -	\$ -
FY 2018	\$ 600,000	\$ -	\$ -
FY 2019	\$ 600,000	\$ -	\$ -
FY 2020	\$ 600,000	\$ -	\$ -
FY 2021	\$ 600,000	\$ -	\$ -
FY 2022	\$ 600,000	\$ -	\$ -
FY 2023	\$ 600,000	\$ -	\$ -
FY 2024	\$ 600,000	\$ -	\$ -
FY 2025	\$ 600,000	\$ -	\$ -
Total	\$ 20,520,000	\$ 3,000,000	\$ -

Transportation



54. US 113 at SR 18 / SR 404 Grade Separated Intersection

Funding is requested to construct a grade separated interchange at the intersection of SR 18 and SR 404 on US 13. The improvements include shifting the horizontal alignment, raising the roadway, constructing a new overpass, widening the road, drainage/storm water management and signage.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 266,000	\$ -	\$ -
FY 2021	\$ 3,440,000	\$ 5,600,000	\$ -
FY 2022	\$ -	\$ 8,160,000	\$ -
FY 2023	\$ 5,340,000	\$ 6,400,000	\$ -
FY 2024	\$ -	\$ 6,400,000	\$ -
FY 2025	\$ -	\$ 8,560,000	\$ -
Total	\$ 9,046,000	\$ 35,120,000	\$ -

55. HEP SC, SR 1 and SR 16 Grade Separated Intersection

Funding is requested to construct a grade separated intersection at SR 1 and SR 16, which includes a bridge and ramps.

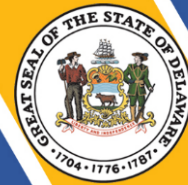
Funding Schedule

	State	Federal	Other
FY 2016	\$ -	\$ 1,200,000	\$ -
FY 2019	\$ 5,000,000	\$ -	\$ -
FY 2021	\$ 4,400,000	\$ 6,600,000	\$ -
FY 2022	\$ -	\$ 7,000,000	\$ -
FY 2023	\$ -	\$ 4,000,000	\$ -
Total	\$ 9,400,000	\$ 18,800,000	\$ -

56. Park Avenue Relocation

Funding is requested for the Park Avenue relocation. The project begins at the intersection of South Bedford Street and Arrow Safety Road, relocating Park Avenue approximately 2,400 feet to the east of the current Park Avenue and South Bedford Street intersection. The segment of Arrow Safety Road between US 113 and South Bedford Street would be upgraded and signed as US 9 Truck Bypass route. The intersection of Arrow Safety Road and South Bedford Street will be signalized and reconstructed to provide appropriate turn lanes.

Transportation



Funding Schedule

	State	Federal	Other
FY 2014	\$ -	\$ 1,200,800	\$ -
FY 2017	\$ -	\$ 211,073	\$ -
FY 2020	\$ 2,500,000	\$ -	\$ -
FY 2021	\$ 7,300,000	\$ 5,600,000	\$ -
FY 2022	\$ -	\$ 5,600,000	\$ -
FY 2023	\$ 3,200,000	\$ 6,400,000	\$ -
FY 2024	\$ -	\$ 6,400,000	\$ -
Total	\$ 13,000,000	\$ 25,411,873	\$ -

57. Plantations Road Improvements, SR 24 to US 9

Funding is requested to construct operational improvements including turn lanes and other intersection modifications, median turn lanes for residential entrances, and bicycle and pedestrian facilities throughout the corridor. This project will require realignment of the northern portion of Plantation Road, Beaver Dam Road, and US 9 intersection.

Funding Schedule

	State	Federal	Other
FY 2021	\$ 8,000,000	\$ -	\$ -
FY 2024	\$ 2,200,000	\$ 1,000,000	\$ -
FY 2025	\$ -	\$ 6,400,000	\$ -
Total	\$ 10,200,000	\$ 7,400,000	\$ -

58. Old Orchard Road at Westcoats Corner Improvements

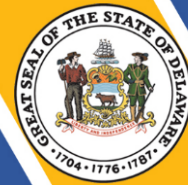
Funding is requested to realign Old Orchard Road to intersect Savannah Road opposite Wescoats Road. Pedestrian and bicycle facilities will also be incorporated in the project.

Funding Schedule

	State	Federal	Other*
FY 2018	\$ 1,300,000	\$ -	\$ -
FY 2019	\$ 1,033,449	\$ -	\$ -
FY 2020	\$ -	\$ -	\$ 20,000
FY 2021	\$ 5,000,000	\$ -	\$ -
Total	\$ 7,333,449	\$ -	\$ 20,000

*The source of Other funds is a private developer.

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59. Discount Land Road, US 13A to US 13

Funding is requested for improvements to include roadway widening, and bicycle lanes and a sidewalk or multi-use path adjacent to the roadway.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 325,002	\$ -	\$ -
FY 2021	\$ 500,000	\$ -	\$ -
FY 2022	\$ 2,100,000	\$ -	\$ -
Total	\$ 2,925,002	\$ -	\$ -

60. Bridge Management Program

The Bridge Management Program identifies and prioritizes bridges, sign structures and dams needing work. Bridge painting projects, bridge scour countermeasure projects, and underwater bridge repair projects are also prioritized and addressed through this program. The bridges are then listed as separate projects in the Capital Transportation Program (CTP). Funding for preliminary engineering, right-of-way and construction is included in the Bridge Projects section.

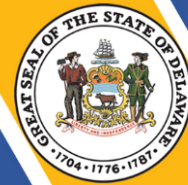
Funding Schedule

	State	Federal	Other
FY 2019	\$ 5,736,723	\$ 7,611,692	\$ -
FY 2020	\$ 6,855,680	\$ 6,332,520	\$ -
FY 2021	\$ 6,972,680	\$ 6,445,520	\$ -
FY 2022	\$ 5,390,680	\$ 6,147,520	\$ -
FY 2023	\$ 9,858,680	\$ 11,899,520	\$ -
FY 2024	\$ 6,669,681	\$ 7,263,519	\$ -
FY 2025	\$ 6,669,681	\$ 7,263,519	\$ -
Total	ONGOING	ONGOING	\$ -

61. Bridge Preservation Program

Funding is requested for bridges that are identified for replacement or rehabilitation, including structurally deficient bridges. As individual bridges are identified through the Bridge Management Program, they are funded from this group and subsequently listed in the CTP.

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Funding Schedule

	State	Federal	Other*
FY 2019	\$ 12,027,490	\$ 34,858,649	\$ 560,000
FY 2020	\$ 19,018,440	\$ 48,254,560	\$ -
FY 2021	\$ 13,540,000	\$ 36,880,000	\$ -
FY 2022	\$ 10,886,000	\$ 24,744,000	\$ -
FY 2023	\$ 13,200,000	\$ 34,000,000	\$ -
FY 2024	\$ 10,700,000	\$ 29,000,000	\$ -
FY 2025	\$ 10,700,000	\$ 24,000,000	\$ -
Total	ONGOING	ONGOING	\$ 560,000

*The source of Other funds is Department of Natural Resources and Environmental Control (DNREC).

62. Transportation Alternatives

Funding is requested for the Transportation Alternatives program that provides support for the development and implementation of a variety of non-traditional programs that highlight the cultural, aesthetic and environmental aspects of the transportation system. Examples range from restoration of historic transportation facilities, to pedestrian and bicycle facilities, landscaping and scenic beautification and mitigation of water pollution from highway runoff.

Funding Schedule

	State	Federal	Other*
FY 2019	\$ 954,489	\$ 3,017,957	\$ -
FY 2020	\$ 954,489	\$ 3,017,957	\$ 1,920
FY 2021	\$ 954,489	\$ 3,017,957	\$ -
FY 2022	\$ 954,489	\$ 3,017,957	\$ -
FY 2023	\$ 954,489	\$ 3,017,957	\$ -
FY 2024	\$ 954,489	\$ 3,017,957	\$ -
FY 2025	\$ 954,489	\$ 3,017,957	\$ -
Total	ONGOING	ONGOING	\$ 1,920

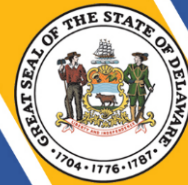
*The source of Other funds is a municipality.

63. Pavement and Rehabilitation

Funding is requested for the Paving and Rehabilitation program. This program consists of major pavement rehabilitation and pavement resurfacing of state maintained roadway projects.

Other Paving and Patching: This ongoing annual program rehabilitates road surfaces to maintain structural integrity. Specific locations are identified annually after the spring inspection.

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Surface Treatment: On less traveled roadways, mostly in Kent and Sussex Counties, the road structure is preserved by a coating of tar and then overlaid with stone. This treatment, in general, lasts seven years. Specific locations are identified annually after the spring inspection.

Surface Treatment Conversion: As areas are developed, surface treated roads become more heavily traveled, they are converted to a two-inch hot-mix overlay surface. Specific locations are identified annually after the spring inspection.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 53,550,000	\$ 20,800,000	\$ -
FY 2020	\$ 65,000,000	\$ 18,600,000	\$ -
FY 2021	\$ 55,200,000	\$ 14,800,000	\$ -
FY 2022	\$ 55,200,000	\$ 24,800,000	\$ -
FY 2023	\$ 55,200,000	\$ 24,800,000	\$ -
FY 2024	\$ 80,000,000	\$ -	\$ -
FY 2025	\$ 80,000,000	\$ -	\$ -
Total	ONGOING	ONGOING	\$ -

64. Recreational Trails

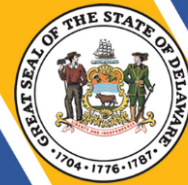
Funding is requested for the Recreational Trails Program (RTP), which provides Federal Highway Administration funds to states for the development and maintenance of recreational trails and trail-related facilities. This is a statewide program administered by DNREC. An annual work plan is developed that includes a listing of RTP-funded activities and programs.

Funding Schedule

	State	Federal	Other*
FY 2019	\$ -	\$ 905,680	\$ 226,420
FY 2020	\$ -	\$ 905,680	\$ 226,420
FY 2021	\$ -	\$ 905,680	\$ 226,420
FY 2022	\$ -	\$ 905,680	\$ 226,420
FY 2023	\$ -	\$ 905,680	\$ 226,420
FY 2024	\$ -	\$ 905,680	\$ 226,420
FY 2025	\$ -	\$ 905,680	\$ 226,420
Total	\$ -	ONGOING	ONGOING

*The source of Other funds is DNREC.

Transportation



65. Bicycle, Pedestrian and Other Improvements

Funding is requested for the design and construction of pedestrian and bicycle facilities, transit access, park and ride facilities, traffic calming and other non-motorized transportation projects. Projects currently include the following:

IN DESIGN/CONSTRUCTION (Non Stand Alone Projects):

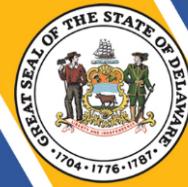
- Brecknock Park Trail Connector;
- Junction and Breakwater Trail, Rehoboth Avenue Connection;
- Senator Bikeway Phase I (Saulsbury Road to North West Street/Fulton Street);
- US 13 Sidewalk Improvements (installing missing sidewalk connections along US 13 within the City of Dover);
- Georgetown to Lewes Rail with Trail, Phase II (Savannah Road to west of Nassau Bridge);
- Georgetown to Lewes Trail Phase 8, Georgetown town limits to Park Avenue;
- McCoy Road Pedestrian Bridge;
- Double Bridges Road Multi-Use Trail;
- Capital City Trail Phase II, Gateway to South State Street;
- Capital City Trail Phase III, South Street to US 13;
- Milton Rail to Trail Phase II, Federal Street to Lavinia Street;
- Tri-Valley Trail;
- Tri-Valley Trail Phase II;
- Trail Resurfacing along Rt 72; and
- Trail resurfacing North Street, Saulsbury Road and Forrest Avenue.

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

Funding Schedule

	State	Federal	Other
FY 2019	\$ 982,927	\$ 3,931,708	\$ -
FY 2020	\$ 800,000	\$ 3,200,000	\$ -
FY 2021	\$ 1,580,000	\$ 6,320,000	\$ -
FY 2022	\$ 800,000	\$ 3,200,000	\$ -
FY 2023	\$ 800,000	\$ 3,200,000	\$ -
FY 2024	\$ 800,000	\$ 3,200,000	\$ -
FY 2025	\$ 800,000	\$ 3,200,000	\$ -
Total	ONGOING	ONGOING	\$ -

Transportation



66. Signage and Pavement Markings

Funding is requested for signage projects that involve the need for statewide improvements of signage. The goal is to provide visitors and residents with a clear path using appropriate directional signs to eliminate confusion. Additionally, funds will be used to determine improvements including, but not limited to, reflective epoxy striping.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 5,432,000	\$ 1,282,513	\$ -
FY 2020	\$ 5,432,000	\$ 1,282,513	\$ -
FY 2021	\$ 5,432,000	\$ 1,282,513	\$ -
FY 2022	\$ 5,432,000	\$ 1,282,513	\$ -
FY 2023	\$ 5,432,000	\$ 1,282,513	\$ -
FY 2024	\$ 5,432,000	\$ 1,282,513	\$ -
FY 2025	\$ 5,432,000	\$ 1,282,513	\$ -
Total	ONGOING	ONGOING	\$ -

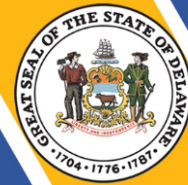
67. Materials and Minor Contracts

Funding is requested to expand the capability of the operating districts to maintain the State's roadways through the development of unit price contracts for small to medium-sized projects. Examples of capital repairs and minor improvements that would be funded by this program include:

- Contracts for adding minor turn lanes at intersections;
- Concrete pavement repairs;
- Repair/replacement of curbs, gutters and sidewalks;
- Traffic control devices (including those necessary for pedestrian, transit and bicycle access);
- Rotomilling;
- Crossover modifications;
- Guardrail installations;
- Drainage improvements; and
- Woodland Ferry.

Annual unit price contracts are issued for various types of work to quickly address specific needs as they are identified. These are projects and programs requiring no acquisition of right-of-way, minimal design, no location and/or environmental studies or permits and are administered by the maintenance districts. As stand-alone projects are identified, they will be listed as separate projects in the CTP. In addition, necessary replacements of sign structures, high mast lighting and traffic signal replacements as identified by the Sign Structure Inspection Program are funded through these contracts.

Transportation



Funding Schedule

	State	Federal	Other
FY 2019	\$ 12,000,000	\$ -	\$ -
FY 2020	\$ 8,025,000	\$ 100,000	\$ -
FY 2021	\$ 8,025,000	\$ 100,000	\$ -
FY 2022	\$ 8,025,000	\$ 100,000	\$ -
FY 2023	\$ 8,025,000	\$ 100,000	\$ -
FY 2024	\$ 8,025,000	\$ 100,000	\$ -
FY 2025	\$ 8,025,000	\$ 100,000	\$ -
Total	ONGOING	ONGOING	\$ -

68. Rail Crossing Safety Program

Funding is requested for the Highway-Rail Grade Crossing Safety Program involving the selection of safety improvements at the highway/rail crossings throughout the State. These improvements include installations of signage, pavement markings and/or gates at deficient crossings.

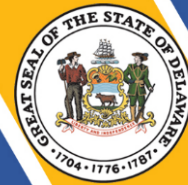
Funding Schedule

	State	Federal	Other
FY 2019	\$ 2,068,566	\$ 2,400,000	\$ -
FY 2020	\$ 236,111	\$ 1,225,000	\$ -
FY 2021	\$ 236,111	\$ 1,225,000	\$ -
FY 2022	\$ 236,111	\$ 1,225,000	\$ -
FY 2023	\$ 236,111	\$ 1,225,000	\$ -
FY 2024	\$ 236,111	\$ 1,225,000	\$ -
FY 2025	\$ 236,111	\$ 1,225,000	\$ -
Total	ONGOING	ONGOING	\$ -

69. Safety Improvement Program

Funding is requested for the Safety Improvement Program, a federally-funded program to identify high crash locations and reduce the severity and frequency of crashes. This is done through identifying locations of crash patterns, conducting field studies and developing potential solutions. After the HEP committee reviews this information, improvement alternatives are developed that include low-cost safety improvements such as signage, pavement marking and/or traffic signal upgrades, guardrail upgrades, maintenance activities and other low-cost type improvements that typically do not require full design or right-of-way acquisition. Other improvements beyond the low-cost safety improvements are also recommended for those locations that require more substantial improvements. Those improvements are moved through the project development process and require full design and sometimes right-of-way acquisition.

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Funding Schedule

	State	Federal	Other
FY 2019	\$ 250,572	\$ 4,229,974	\$ -
FY 2020	\$ 927,777	\$ 8,258,937	\$ -
FY 2021	\$ 808,197	\$ 7,182,717	\$ -
FY 2022	\$ 1,027,777	\$ 9,158,937	\$ -
FY 2023	\$ 1,027,777	\$ 9,158,937	\$ -
FY 2024	\$ 1,027,777	\$ 9,158,937	\$ -
FY 2025	\$ 1,027,777	\$ 9,158,937	\$ -
Total	ONGOING	ONGOING	\$ -

70. Traffic Calming

Funding is requested for the Traffic Calming program. Initiated in Fiscal Year 2000, it involves the design and construction of traffic calming facilities. The Traffic Calming Manual was updated in 2012 to reflect lessons learned and current practices. The program in general involves a community-based approach to study, design and construct traffic calming projects that reduce traffic volumes, travel speeds and provide for increased safety within communities. Traffic calming projects include, but are not limited to, roundabout intersection designs, pedestrian and bicycle facilities, transit access, park and ride facilities, and other solutions to slow traffic. The Department of Transportation (DelDOT) is working with numerous residential communities to plan, develop and construct traffic calming projects. Study, design and public outreach elements of the residential and development traffic calming projects are funded through this program. Construction for small projects, such as speed humps and radar signs are funded through the sponsoring legislator's Community Transportation Fund (CTF) allocation. Larger projects can be funded with a combination of CTF and DelDOT capital construction funds.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 200,000	\$ -	\$ -
FY 2020	\$ 200,000	\$ -	\$ -
FY 2021	\$ 200,000	\$ -	\$ -
FY 2022	\$ 200,000	\$ -	\$ -
FY 2023	\$ 200,000	\$ -	\$ -
FY 2024	\$ 200,000	\$ -	\$ -
FY 2025	\$ 200,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Transportation



71. Engineering and Contingency – Road System

Funding is requested for engineering services and contingencies not covered under other capital program categories.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 31,458,000	\$ 18,000	\$ -
FY 2020	\$ 30,822,000	\$ 18,000	\$ -
FY 2021	\$ 31,308,000	\$ 18,000	\$ -
FY 2022	\$ 31,458,000	\$ 18,000	\$ -
FY 2023	\$ 31,240,000	\$ 18,000	\$ -
FY 2024	\$ 31,240,000	\$ 18,000	\$ -
FY 2025	\$ 31,390,000	\$ 18,000	\$ -
Total	ONGOING	ONGOING	\$ -

72. Intersection Improvements

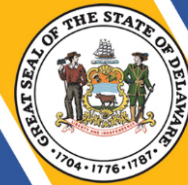
Funding is requested for the identification, design, review and construction of operational and safety initiatives and improvements accomplished through strategic planning, design and/or the installation or modification of traffic control (signal) systems and other related devices. The type of work includes (but is not limited to) design support, construction, construction inspection, right-of-way acquisition, and asset management efforts for: roadway lighting, new and upgraded traffic signals, new and upgraded pedestrian signals and associated curb ramps, signal indication re-lamping, maintenance of traffic support for signal work, Manual on Uniform Traffic Control Device revisions, signal and other traffic related manual updates.

Funding Schedule

	State	Federal	Other*
FY 2019	\$ 5,050,000	\$ 3,000,000	\$ 600,000
FY 2020	\$ 4,100,000	\$ 3,000,000	\$ 600,000
FY 2021	\$ 4,090,000	\$ 3,360,000	\$ 600,000
FY 2022	\$ 4,000,000	\$ 3,000,000	\$ 600,000
FY 2023	\$ 4,000,000	\$ 3,000,000	\$ 600,000
FY 2024	\$ 4,000,000	\$ 3,000,000	\$ 600,000
FY 2025	\$ 4,000,000	\$ 3,000,000	\$ 600,000
Total	ONGOING	ONGOING	ONGOING

*The sources of Other funds are private developers and utility companies.

Transportation



73. Corridor Capacity Preservation

Funding is requested for capacity preservation, to include efficient and safe traffic management, minimize the transportation impacts of increased economic growth, preserve the ability to make future transportation-related improvements and prevent the need to build an entirely new road.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 1,000,000	\$ -	\$ -
FY 2020	\$ 1,000,000	\$ -	\$ -
FY 2021	\$ 1,000,000	\$ -	\$ -
FY 2022	\$ 1,000,000	\$ -	\$ -
FY 2023	\$ 1,000,000	\$ -	\$ -
FY 2024	\$ 1,000,000	\$ -	\$ -
FY 2025	\$ 1,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

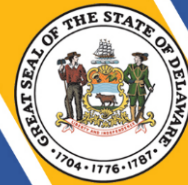
74. Pedestrian Americans with Disabilities Act (ADA) Improvements

Funding is requested for improvements to the Pedestrian System (sidewalks, trails, etc.) for compliance with the ADA Title II Transition Plan.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 3,000,000	\$ -	\$ -
FY 2020	\$ 3,000,000	\$ -	\$ -
FY 2021	\$ 3,000,000	\$ -	\$ -
FY 2022	\$ 3,000,000	\$ -	\$ -
FY 2023	\$ 3,000,000	\$ -	\$ -
FY 2024	\$ 3,000,000	\$ -	\$ -
FY 2025	\$ 3,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Transportation



75. Slope Stabilization Program

Funding is requested for improvements to roadway slopes, such as walls, reinforced slopes and/or guardrails.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 2,500,000	\$ -	\$ -
FY 2020	\$ 5,000,000	\$ -	\$ -
FY 2021	\$ 3,000,000	\$ 750,000	\$ -
FY 2022	\$ 2,500,000	\$ -	\$ -
FY 2023	\$ 2,500,000	\$ -	\$ -
FY 2024	\$ 2,500,000	\$ -	\$ -
FY 2025	\$ 2,500,000	\$ -	\$ -
Total	ONGOING	\$ 750,000	\$ -

NA South Wilmington Infrastructure Improvements

Funding is requested for infrastructure improvements to facilitate economic growth and development and to allow for future transportation-related improvements.

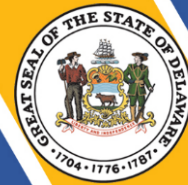
76. Municipal Street Aid

Funding is requested for Municipal Street Aid, which provides grants to municipalities to maintain municipal streets and assist in meeting other transportation-related needs. The amount of each grant is based on population and street mileage for the preceding fiscal year.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 6,000,000	\$ -	\$ -
FY 2020	\$ 6,000,000	\$ -	\$ -
FY 2021	\$ 6,000,000	\$ -	\$ -
FY 2022	\$ 6,000,000	\$ -	\$ -
FY 2023	\$ 6,000,000	\$ -	\$ -
FY 2024	\$ 6,000,000	\$ -	\$ -
FY 2025	\$ 6,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Transportation



77. Community Transportation Fund (CTF)

Funding is requested for CTF, which provides members of the General Assembly with funding for community transportation projects.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 27,330,000	\$ -	\$ -
FY 2020	\$ 17,680,000	\$ -	\$ -
FY 2021	\$ 17,680,000	\$ -	\$ -
FY 2022	\$ 17,680,000	\$ -	\$ -
FY 2023	\$ 17,680,000	\$ -	\$ -
FY 2024	\$ 17,680,000	\$ -	\$ -
FY 2025	\$ 17,680,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

NA Transportation Infrastructure Investment Fund

Funding is requested to provide economic assistance for renovation, construction or other improvements to the transportation network to attract new businesses or the expansion of existing Delaware businesses. This program would fund improvements occurring within the public right-of-way and would directly benefit the traveling public.

78. Transit Facilities New Castle County

Funding is requested for the following:

- New Castle County Transit Center;
- Churchman's Crossing Fairplay Station Parking Expansion;
- Claymont Regional Transportation Center; and
- Newark Regional Transportation Center, platform and pedestrian bridge.

Funding Schedule

	State	Federal	Other*
FY 2018	\$ 39,280,000	\$ 15,240,000	\$ -
FY 2019	\$ 16,145,000	\$ 6,800,000	\$ 10,079,500
FY 2020	\$ -	\$ 5,000,000	\$ 3,045,500
FY 2021	\$ 250,400	\$ 8,831,600	\$ -
Total	\$ 55,675,400	\$ 35,871,600	\$ 13,125,000

*The sources of Other funds are the University of Delaware and a public private partnership agreement.

Transportation



79. Transit Vehicles New Castle County

Funding is requested for the procurement of:

- Expansion/replacement paratransit buses;
- Fixed route buses;
- Support vehicles;
- Preventive maintenance; and
- Unicity bus.

Funding Schedule

	State	Federal	Other*
FY 2018	\$ 10,943,033	\$ 9,084,133	\$ 1,300,000
FY 2019	\$ 4,335,663	\$ 21,735,360	\$ 1,300,000
FY 2020	\$ 476,800	\$ 7,107,200	\$ 1,300,000
FY 2021	\$ 970,393	\$ 8,625,280	\$ 1,300,000
FY 2022	\$ 709,020	\$ 8,036,080	\$ 1,300,000
FY 2023	\$ 911,576	\$ 8,390,000	\$ 1,300,000
FY 2024	\$ 797,500	\$ 8,390,000	\$ 1,300,000
FY 2025	\$ 797,500	\$ 8,390,000	\$ 1,300,000
Total	\$ 19,941,485	\$ 79,758,053	\$ 10,400,000

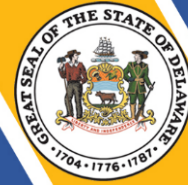
*The source of Other funds is Delaware Transit Corporation (DTC).

80. Transit Vehicles Kent County

Funding is requested for the procurement of:

- Expansion/replacement paratransit buses;
- Support vehicles; and
- Preventive maintenance.

Transportation



Funding Schedule

	State	Federal	Other*
FY 2018	\$ 872,621	\$ 3,585,887	\$ 23,900
FY 2019	\$ 471,540	\$ 1,981,560	\$ 23,900
FY 2020	\$ 405,280	\$ 7,223,319	\$ 23,900
FY 2021	\$ 500,400	\$ 2,097,000	\$ 23,900
FY 2022	\$ 210,080	\$ 935,720	\$ 23,900
FY 2023	\$ 412,500	\$ 1,745,400	\$ 23,900
FY 2024	\$ 412,500	\$ 1,650,000	\$ 23,900
FY 2025	\$ 412,500	\$ 1,650,000	\$ 23,900
Total	\$ 3,697,421	\$ 20,868,886	\$ 191,200

*The source of Other funds is DTC.

81. Transit Facilities Sussex County

Funding is requested for the Resorts Park & Ride Improvements and the Georgetown Hub.

Funding Schedule

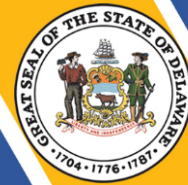
	State	Federal	Other
FY 2018	\$ 70,000	\$ 280,000	\$ -
FY 2020	\$ 950,000	\$ -	\$ -
FY 2022	\$ 250,000	\$ -	\$ -
Total	\$ 1,270,000	\$ 280,000	\$ -

82. Transit Vehicles Sussex County

Funding is requested for intercity operations and the procurement of:

- Expansion/replacement paratransit buses;
- Fixed route buses; and
- Support vehicles.

Transportation



Funding Schedule

	State	Federal	Other*
FY 2018	\$ 1,559,837	\$ 1,891,951	\$ 189,147
FY 2019	\$ 1,929,500	\$ 189,147	\$ 189,147
FY 2020	\$ 2,503,200	\$ 189,147	\$ 189,147
FY 2021	\$ 2,877,300	\$ 189,147	\$ 189,147
FY 2022	\$ 2,626,000	\$ 189,147	\$ 189,147
FY 2023	\$ 1,237,500	\$ 189,147	\$ 189,147
FY 2024	\$ 1,237,500	\$ 189,147	\$ 189,147
FY 2025	\$ 1,237,500	\$ 189,147	\$ 189,147
Total	\$ 15,208,337	\$ 3,215,980	\$ 1,513,176

*The source of Other funds is DTC.

83. Rail Preservation

Funding is requested for rail preservation projects, which will conduct preventative maintenance to sustain and upgrade the condition of the statewide rail system.

Funding Schedule

	State	Federal	Other*
FY 2018	\$ 3,129,500	\$ -	\$ -
FY 2019	\$ 2,600,000	\$ -	\$ -
FY 2020	\$ 2,700,000	\$ -	\$ 7,000,000
FY 2021	\$ 2,800,000	\$ -	\$ -
FY 2022	\$ 2,900,000	\$ -	\$ -
FY 2023	\$ 3,000,000	\$ -	\$ -
FY 2024	\$ 3,000,000	\$ -	\$ -
FY 2025	\$ 3,000,000	\$ -	\$ -
Total	\$ 23,129,500	\$ -	\$ 7,000,000

*The source of Other funds is private developer.

84. Transit Facilities Statewide

Funding is requested to provide assistance in the preservation of statewide transit facilities. Projects include:

- Bus stop improvements and ADA improvements;
- Training room upgrades;
- Transit safety and security improvements;
- Transit facility minor capital projects; and
- Transit system equipment.

Transportation



Funding Schedule

	State	Federal	Other
FY 2018	\$ 4,900,000	\$ -	\$ -
FY 2019	\$ 1,840,000	\$ -	\$ -
FY 2020	\$ 1,990,000	\$ -	\$ -
FY 2021	\$ 1,990,000	\$ -	\$ -
FY 2022	\$ 1,990,000	\$ -	\$ -
FY 2023	\$ 1,990,000	\$ -	\$ -
FY 2024	\$ 1,790,000	\$ -	\$ -
FY 2025	\$ 1,790,000	\$ -	\$ -
Total	\$ 18,280,000	\$ -	\$ -

85. Transit Vehicles Kent County

Funding is requested for:

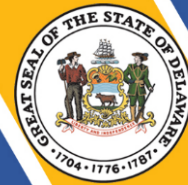
- Additional buses and support transit vehicles;
- Support and diagnostic equipment replacements for fixed route and paratransit bus maintenance; and
- Fare collection improvements.

Funding Schedule

	State	Federal	Other*
FY 2018	\$ 1,278,705	\$ 1,168,869	\$ 580,926
FY 2019	\$ 2,673,657	\$ 1,168,869	\$ 580,926
FY 2020	\$ 1,278,516	\$ 1,168,868	\$ 710,273
FY 2021	\$ 1,450,442	\$ 1,168,868	\$ 710,273
FY 2022	\$ 1,321,557	\$ 1,168,868	\$ 710,273
FY 2023	\$ 1,443,817	\$ 1,168,868	\$ 710,273
FY 2024	\$ 1,225,707	\$ 1,168,868	\$ 720,273
FY 2025	\$ 1,225,707	\$ 1,168,868	\$ 720,273
Total	\$ 11,898,108	\$ 9,350,946	\$ 5,443,490

*The source of Other funds is DTC.

Transportation



86. Aeronautics

Funding is requested to support the creation and implementation of the State's planning efforts with regard to the aviation system in Delaware.

Funding Schedule

	State	Federal	Other
FY 2018	\$ 641,500	\$ 148,500	\$ -
FY 2019	\$ 296,500	\$ 148,500	\$ -
FY 2020	\$ 301,000	\$ 189,000	\$ -
FY 2021	\$ 301,000	\$ 189,000	\$ -
FY 2022	\$ 301,000	\$ 189,000	\$ -
FY 2023	\$ 301,000	\$ 189,000	\$ -
FY 2024	\$ 301,000	\$ 189,000	\$ -
FY 2025	\$ 301,000	\$ 189,000	\$ -
Total	\$ 2,744,000	\$ 1,431,000	\$ -

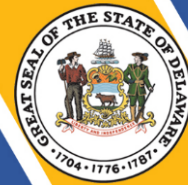
87. Planning

Funding is requested to support the State's comprehensive transportation planning activities, including the State Transportation Plan coordination with County Comprehensive Development plans and Preliminary Land Use Service activities. This funding will provide for the management of statewide programs, such as Scenic and Historic Byways, Metropolitan Planning Organizations and education and training programs. The funding will allow DelDOT to provide advice to local governments regarding re-zoning and subdivision review and the creation of local area plans. The funding also includes both Local Transportation Assistance and Rural Transportation Assistance programs.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 4,555,699	\$ 6,280,449	\$ -
FY 2020	\$ 4,514,222	\$ 6,114,542	\$ -
FY 2021	\$ 4,514,222	\$ 6,114,542	\$ -
FY 2022	\$ 4,514,222	\$ 6,114,542	\$ -
FY 2023	\$ 4,514,222	\$ 6,114,542	\$ -
FY 2024	\$ 4,514,222	\$ 6,114,542	\$ -
FY 2025	\$ 4,514,222	\$ 6,114,542	\$ -
Total	ONGOING	ONGOING	\$ -

Transportation



88. Information Technology

Funding is requested for the Technology unit to provide effective management tools for efficient computer operations throughout DelDOT, including providing and maintaining internal network operations, telephone services, desktop workstations and applications to support business functions. Typical expenditures add or enhance hardware and software to enable greater mobility and monitoring of roadways and bus and rail services, as well as ensuring functionality.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 13,428,750	\$ 280,000	\$ -
FY 2020	\$ 13,013,750	\$ 199,630	\$ -
FY 2021	\$ 13,513,750	\$ 199,630	\$ -
FY 2022	\$ 13,813,750	\$ 199,630	\$ -
FY 2023	\$ 14,013,750	\$ 199,630	\$ -
FY 2024	\$ 14,013,750	\$ 199,630	\$ -
FY 2025	\$ 14,013,750	\$ 199,630	\$ -
Total	ONGOING	ONGOING	\$ -

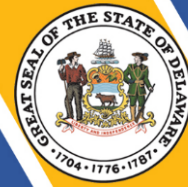
89. Heavy Equipment

Funding is requested for the equipment replacement program used by DelDOT to carry out maintenance and construction operations. Graders, front-end loaders, rollers, dump trucks, street sweepers, four-wheel drive vehicles, pickup trucks and sewer flushers are included.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 20,000,000	\$ -	\$ -
FY 2020	\$ 12,500,000	\$ -	\$ -
FY 2021	\$ 11,500,000	\$ -	\$ -
FY 2022	\$ 10,000,000	\$ -	\$ -
FY 2023	\$ 10,000,000	\$ -	\$ -
FY 2024	\$ 10,000,000	\$ -	\$ -
FY 2025	\$ 10,000,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

Transportation



90. Transportation Facilities

Funding is requested for the regular maintenance and inspection of existing transportation facilities and support of new facilities. Facilities include the DelDOT Danner Campus, Division of Motor Vehicles (DMV) and the Traffic Management Center facility. Life cycle improvements are required at all facilities. Additional efforts are underway to make buildings more energy efficient and to upgrade DMV toll collection equipment.

Funding Schedule

	State	Federal	Other
FY 2019	\$ 25,000,000	\$ -	\$ -
FY 2020	\$ 19,500,000	\$ -	\$ -
FY 2021	\$ 14,250,000	\$ -	\$ -
FY 2022	\$ 14,250,000	\$ -	\$ -
FY 2023	\$ 7,250,000	\$ -	\$ -
FY 2024	\$ 7,250,000	\$ -	\$ -
FY 2025	\$ 7,250,000	\$ -	\$ -
Total	ONGOING	\$ -	\$ -

91. Transportation Management

Funding is requested for the Integrated Transportation Management System (ITMS) - a multi-modal approach to improving the movement of people and goods. Through technology and a centralized Transportation Management Center, DelDOT is able to monitor travel conditions, provide real-time travel information, respond to incidents, and adjust signals, signage, transit, etc. to reduce congestion and improve transportation system reliability and safety.

Funding Schedule

	State	Federal	Other*
FY 2019	\$ 2,055,000	\$ 8,080,000	\$ 102,500
FY 2020	\$ 1,905,000	\$ 7,480,000	\$ 90,000
FY 2021	\$ 1,705,000	\$ 6,704,000	\$ 96,000
FY 2022	\$ 1,705,000	\$ 6,704,000	\$ 96,000
FY 2023	\$ 1,705,000	\$ 6,704,000	\$ 96,000
FY 2024	\$ 1,705,000	\$ 6,704,000	\$ 96,000
FY 2025	\$ 1,705,000	\$ 6,704,000	\$ 96,000
Total	ONGOING	ONGOING	ONGOING

*The source of Other funds is DTC.

Transportation



92. Engineering and Contingency – Support System

Funding is requested for engineering services and contingencies not covered under other capital program categories.

Funding Schedule

	State	Federal	Other
FY 2019	\$ -	\$ 200,000	\$ -
FY 2020	\$ -	\$ 200,000	\$ -
FY 2021	\$ -	\$ 200,000	\$ -
FY 2022	\$ -	\$ 200,000	\$ -
FY 2023	\$ -	\$ 200,000	\$ -
FY 2024	\$ -	\$ 200,000	\$ -
FY 2025	\$ -	\$ 200,000	\$ -
Total	\$ -	ONGOING	\$ -