

# Department of Transportation



Council on Transportation

March 7, 2016



# Agenda

- ▶ Approval of the Minutes
- ▶ Secretary's Briefing
- ▶ FY17 – FY22 CTP Approval
- ▶ Public Comment



# Secretary's Update



# *Excellence in Transportation*

*Every Trip. Every Mode. Every Dollar. Everyone.*

## ▶ **Every Trip**

- We strive to make every trip taken in Delaware safe, reliable and convenient for people and commerce.

## ▶ **Every Mode**

- We provide safe choices for travelers in Delaware to access roads, rails, buses, airways, waterways, bike trails, and walking paths.

## ▶ **Every Dollar**

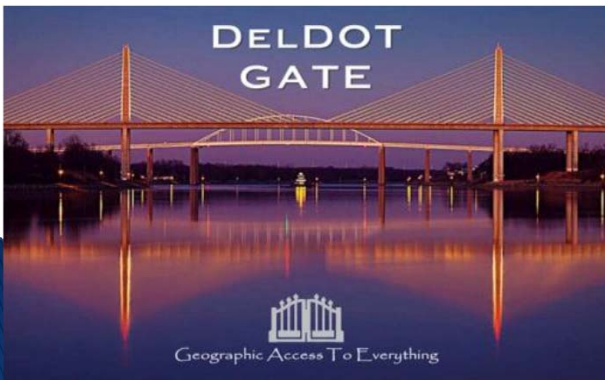
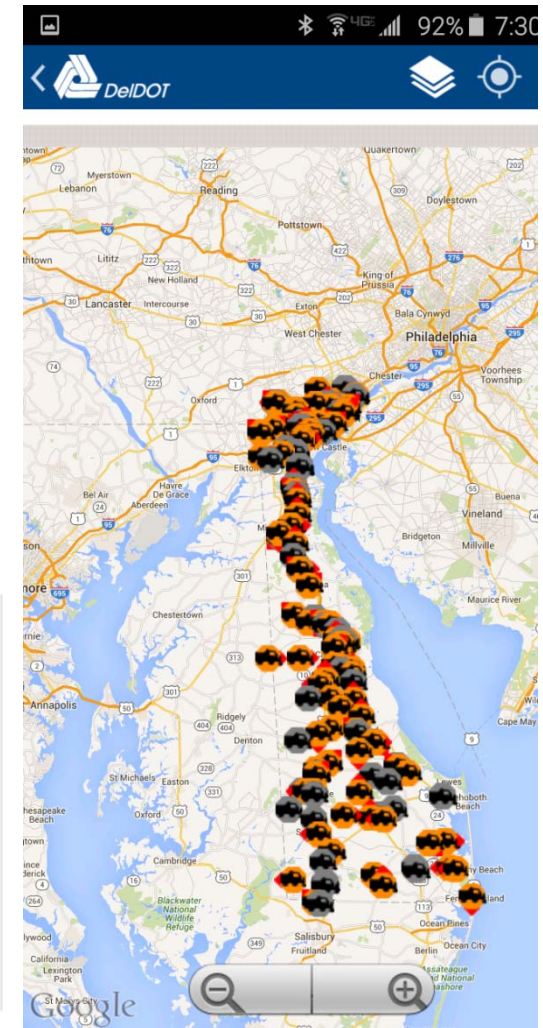
- We seek the best value for every dollar spent for the benefit of all.

## ▶ **Everyone**

- We engage and communicate with our customers and employees openly and respectfully as we deliver our services.

# Highlights for the Coming Year

- ▶ Implementing Innovative Contracting Methods
- ▶ Diverging Diamond
- ▶ Accelerated Bridge Construction
- ▶ Snow Plow Tracker
- ▶ DeIDOT GATE-way
- ▶ DMV on the Go
- ▶ e-Construction
- ▶ Real-Time Bus Information

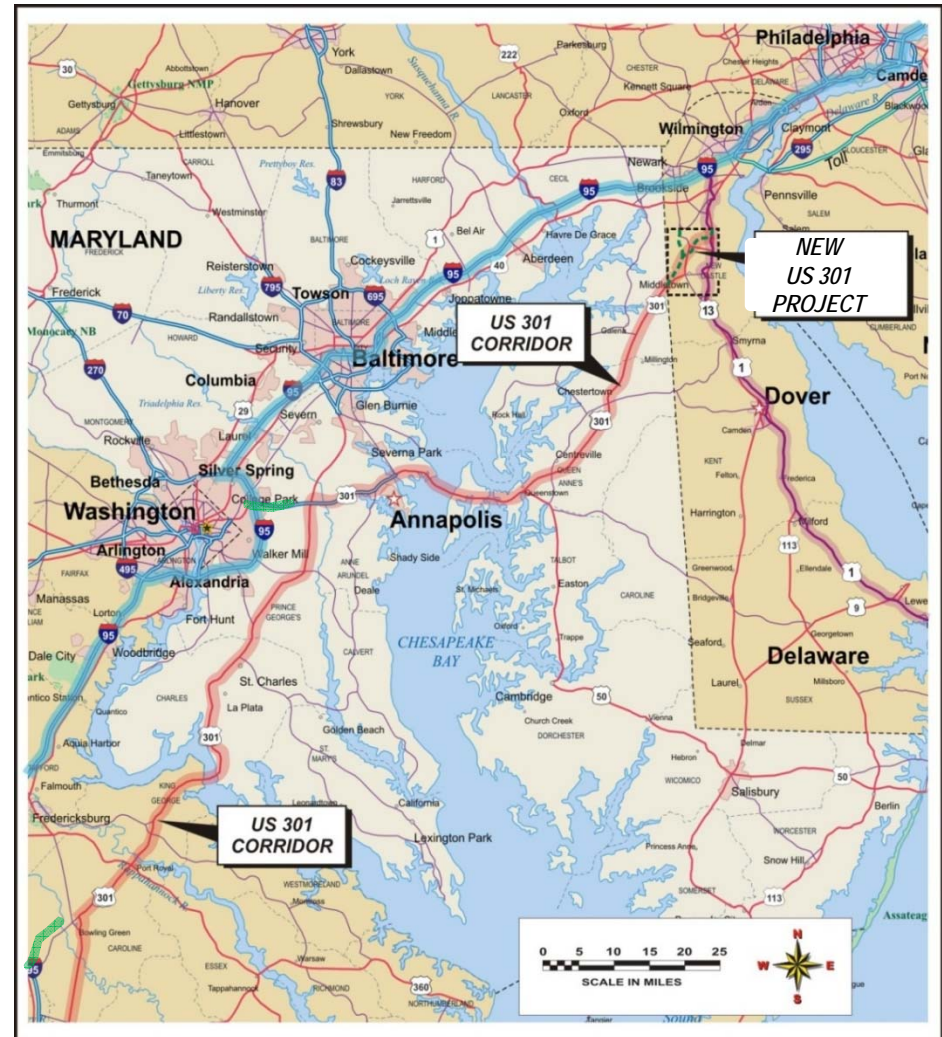




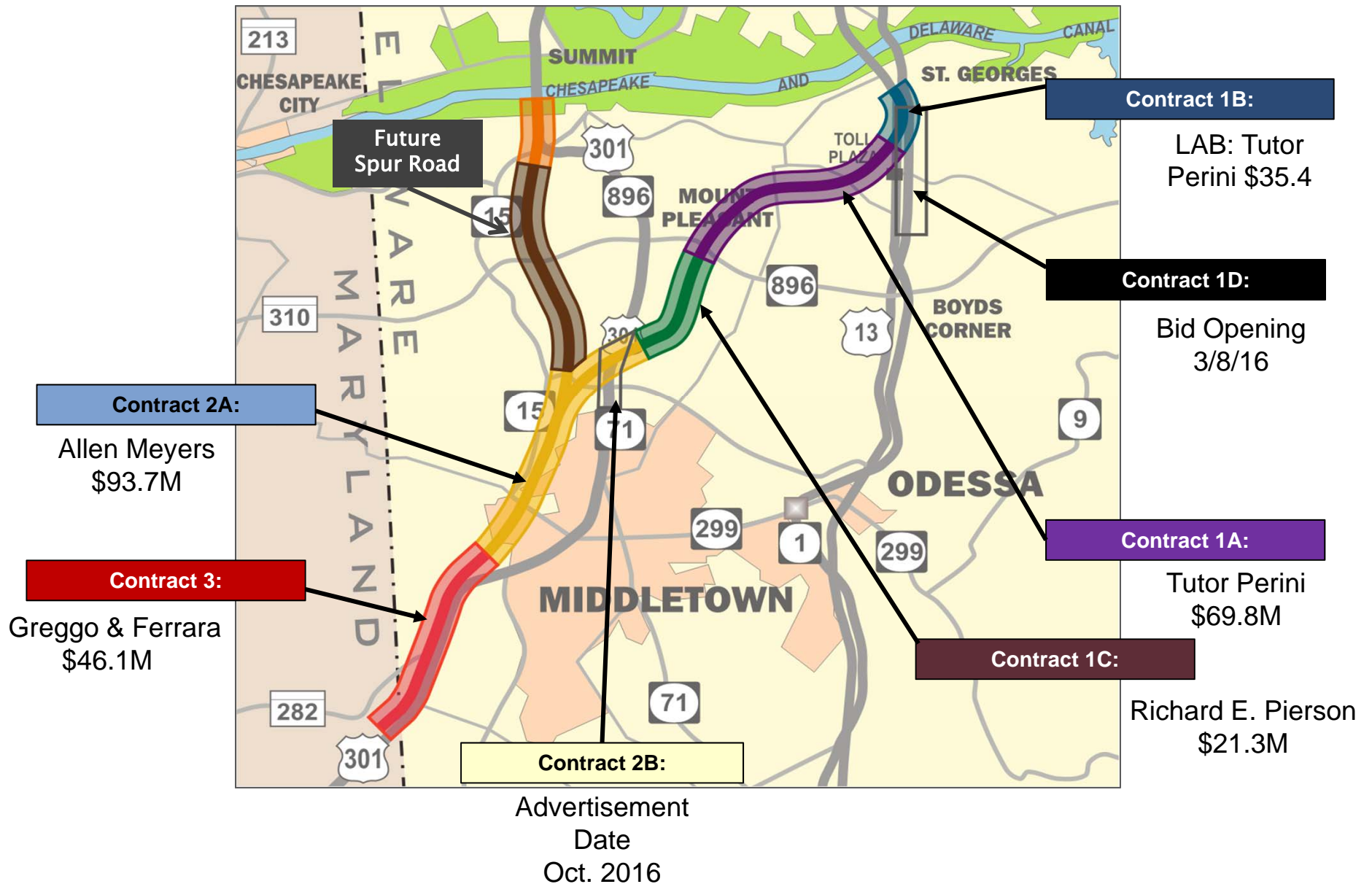
# US 301 Project Overview

- ▶ Approved toll project by General Assembly July 2005
- ▶ Record of Decision in April 2008
- ▶ Phased implementation approved July 2009
- ▶ Provides an alternative to I-95, especially for heavy truck traffic due to:
  - I-95 Traffic Congestion
    - Northern Virginia
    - Washington D.C.
    - Baltimore
  - I-95 Toll Costs
    - Baltimore Harbor Crossings
    - John F. Kennedy Highway
- ▶ Financed from multiple sources:

Amount	Source	FY Spend
\$11.82M	State TTF	2005 - 2015
\$53.53M	Federal Aid (NHS)	2005 - 2015
\$125.00M	GARVEE Funds (2010)	2010 - 2016
\$234.31M	Toll Revenue Bonds	2016 - 2019
\$211.24M	TIFIA Loan	2018 - 2019



# Construction Contracts

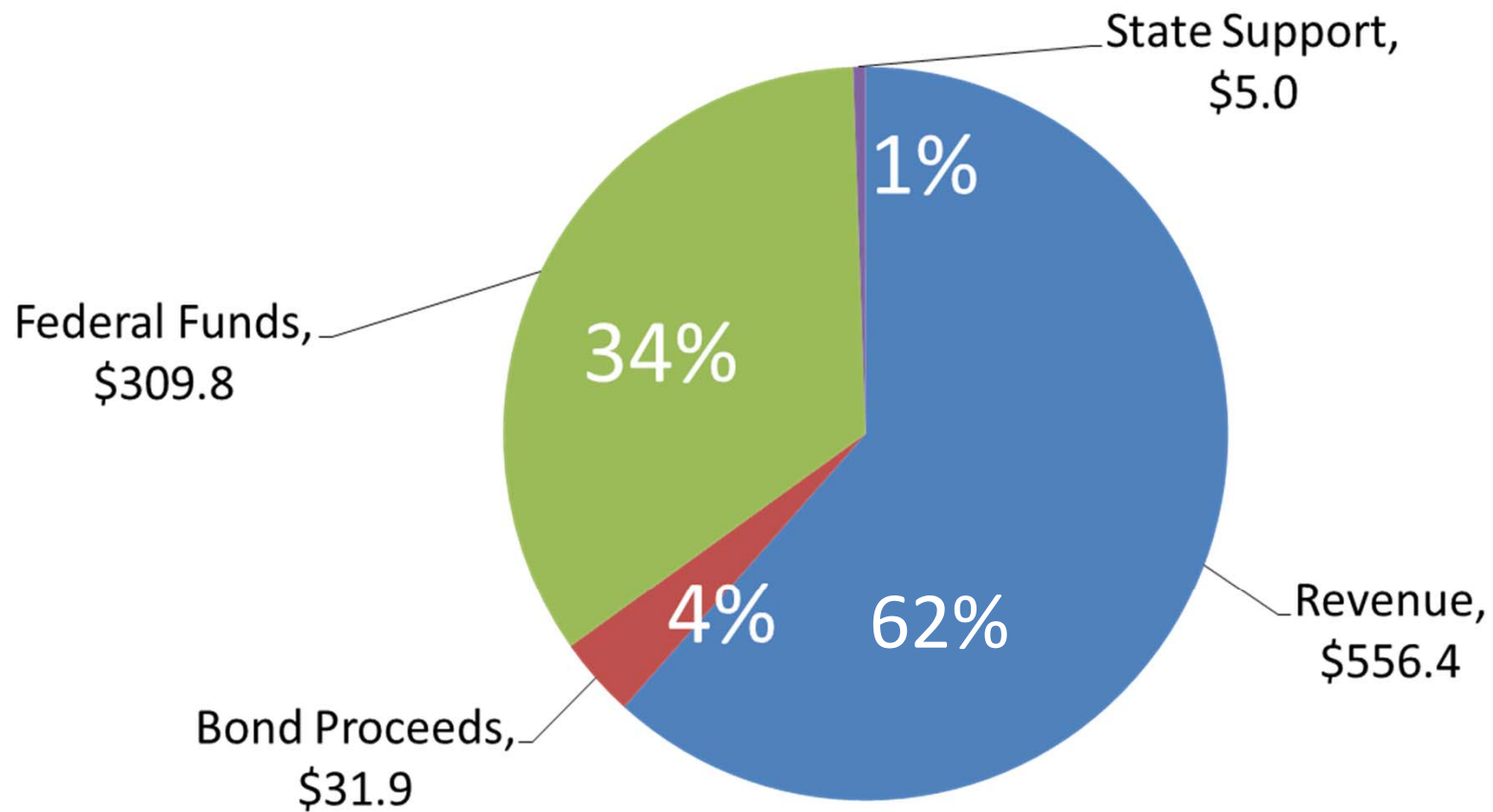


# Transportation Trust Fund





# FY17 Sources By Category- \$903.1 M



# The FAST Act

## Fixing America's Surface Transportation Act

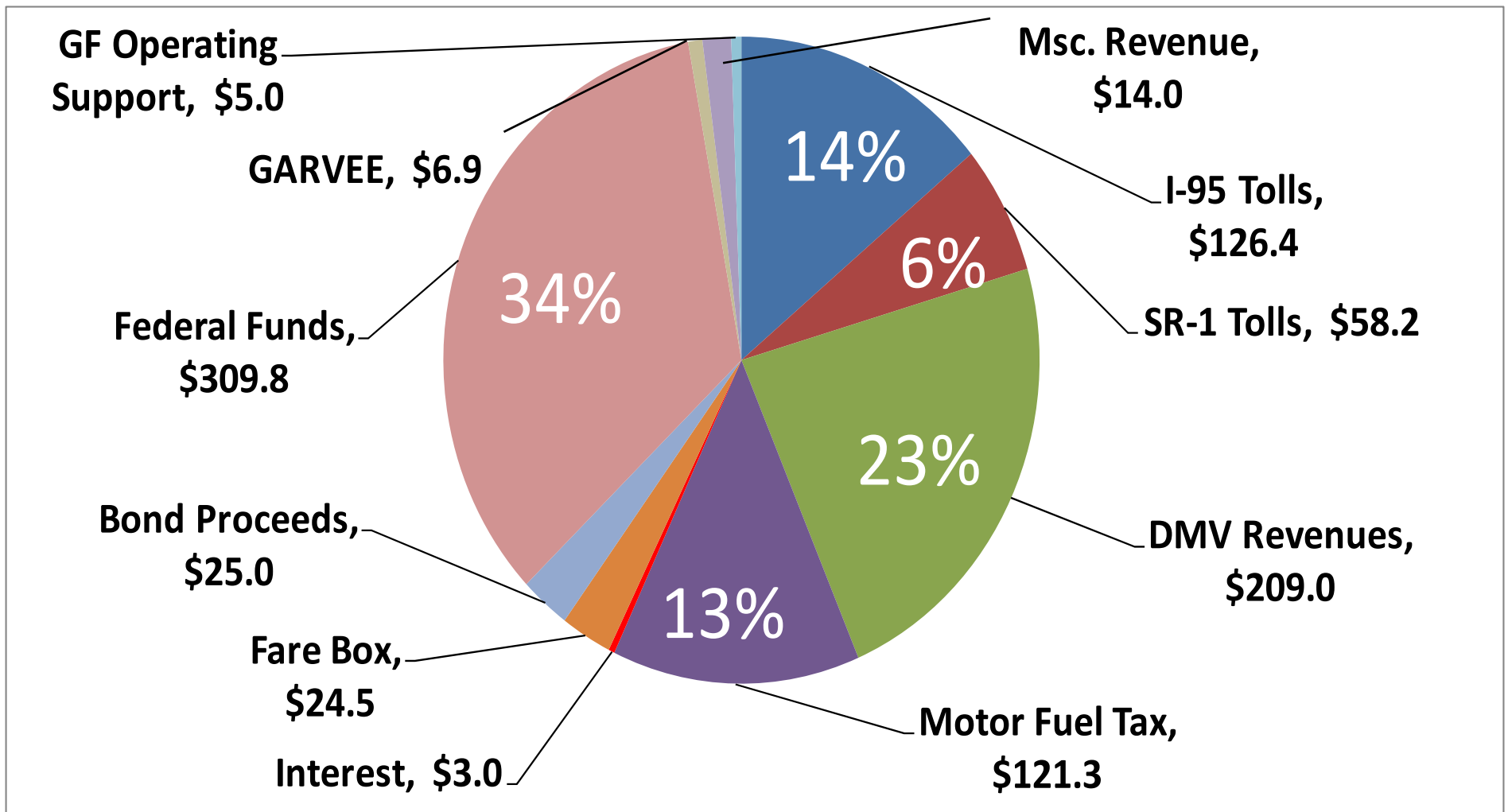
- ▶ Five year transportation legislation, includes provisions to ensure bill is fully paid for
- ▶ Provides every state a 5.1% increased in formula funding in FY 2016
  - Increase of 5.1% from our FY 2016 Annual apportionment increases on average \$15 million per year (\$163M FY16 to \$187M FY20)
  - \$75M over 5 year bill

# The FAST Act

## Fixing America's Surface Transportation Act

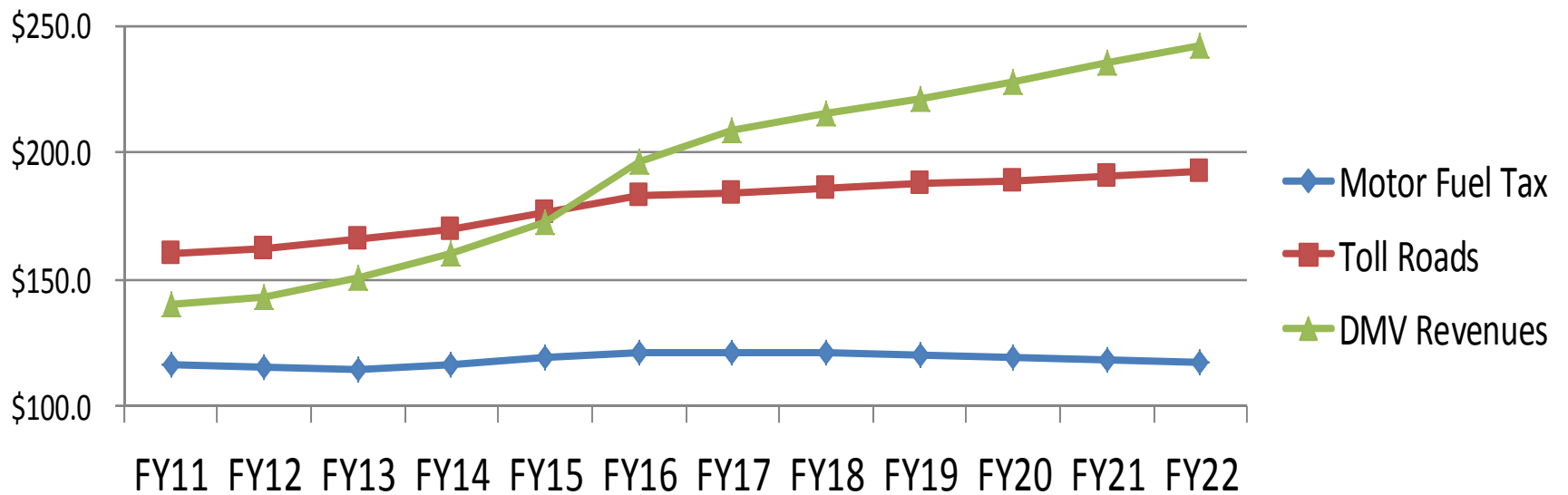
- ▶ FAST Act continues the following programs:
  - National Highway Performance Program (NHPP)
    - Use of funding on non-NHS bridges
  - Surface Transportation
  - Congestion Mitigation & Air Quality (CMAQ)
  - Highway Safety Improvement Program (HSIP)
  
- ▶ FAST Act new initiatives:
  - National Freight Program
  - Nationally Significant Freight and Highway Projects Program

# FY2017 – Sources of Funds – \$903.1 M (in millions)



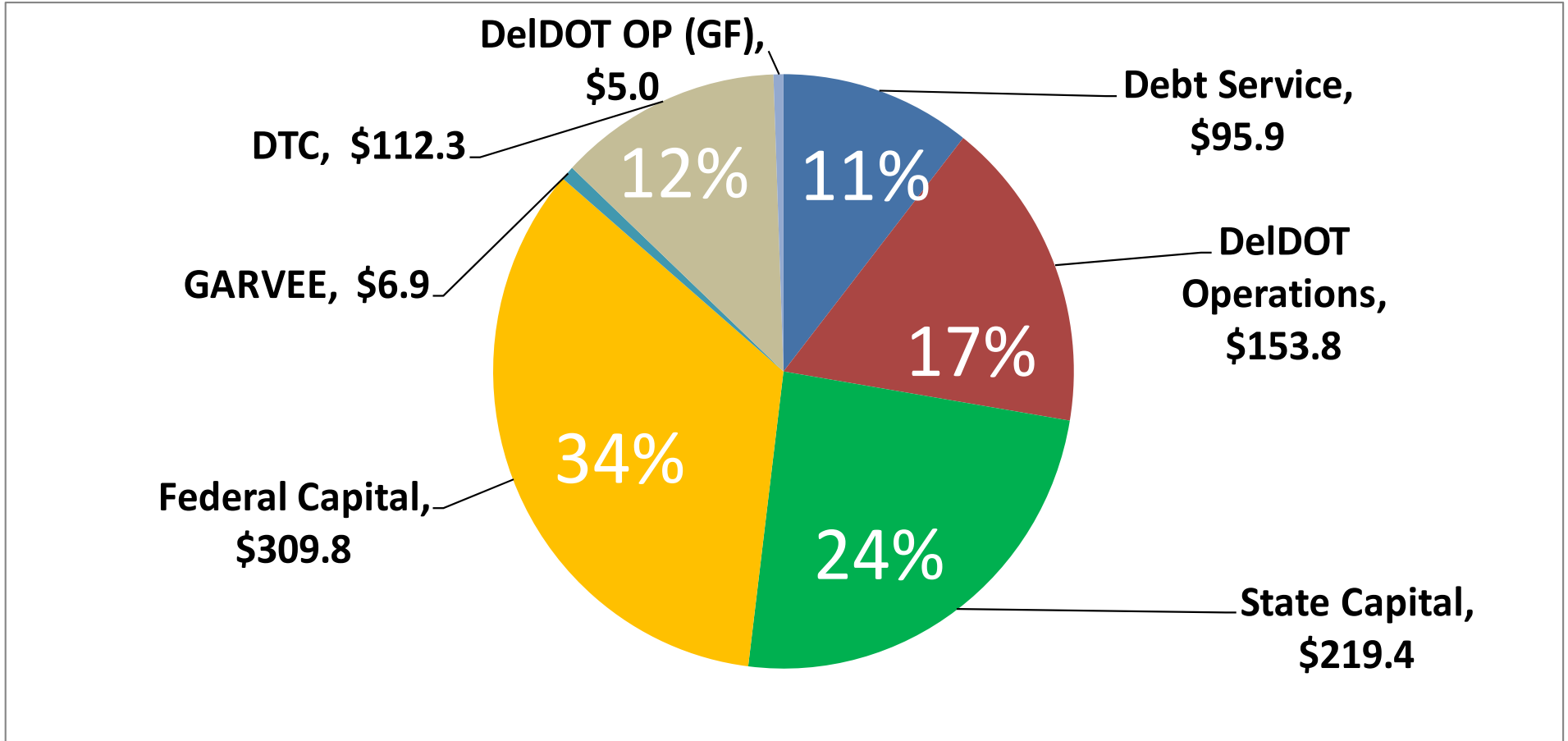
# Trust Fund Revenues

Revenue s	Forecasted											
	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Motor Fuel Tax	116.6	115.9	115.0	116.9	119.6	121.3	121.3	121.3	120.3	119.3	118.3	117.4
Toll Roads	160.3	162.0	166.3	170.0	176.1	183.1	184.6	186.1	187.6	189.2	190.7	192.3
DMV Revenue s	140.1	142.7	150.5	160.3	171.0	196.5	209.0	215.3	221.7	228.3	235.2	242.2
Other Revenue s	15.4	14.5	13.4	13.9	15.5	16.8	17.0	17.1	17.2	17.8	17.8	17.7
	<b>432.4</b>	<b>435.1</b>	<b>445.2</b>	<b>461.1</b>	<b>483.6</b>	<b>517.7</b>	<b>531.9</b>	<b>539.8</b>	<b>546.8</b>	<b>554.6</b>	<b>562.0</b>	<b>569.6</b>



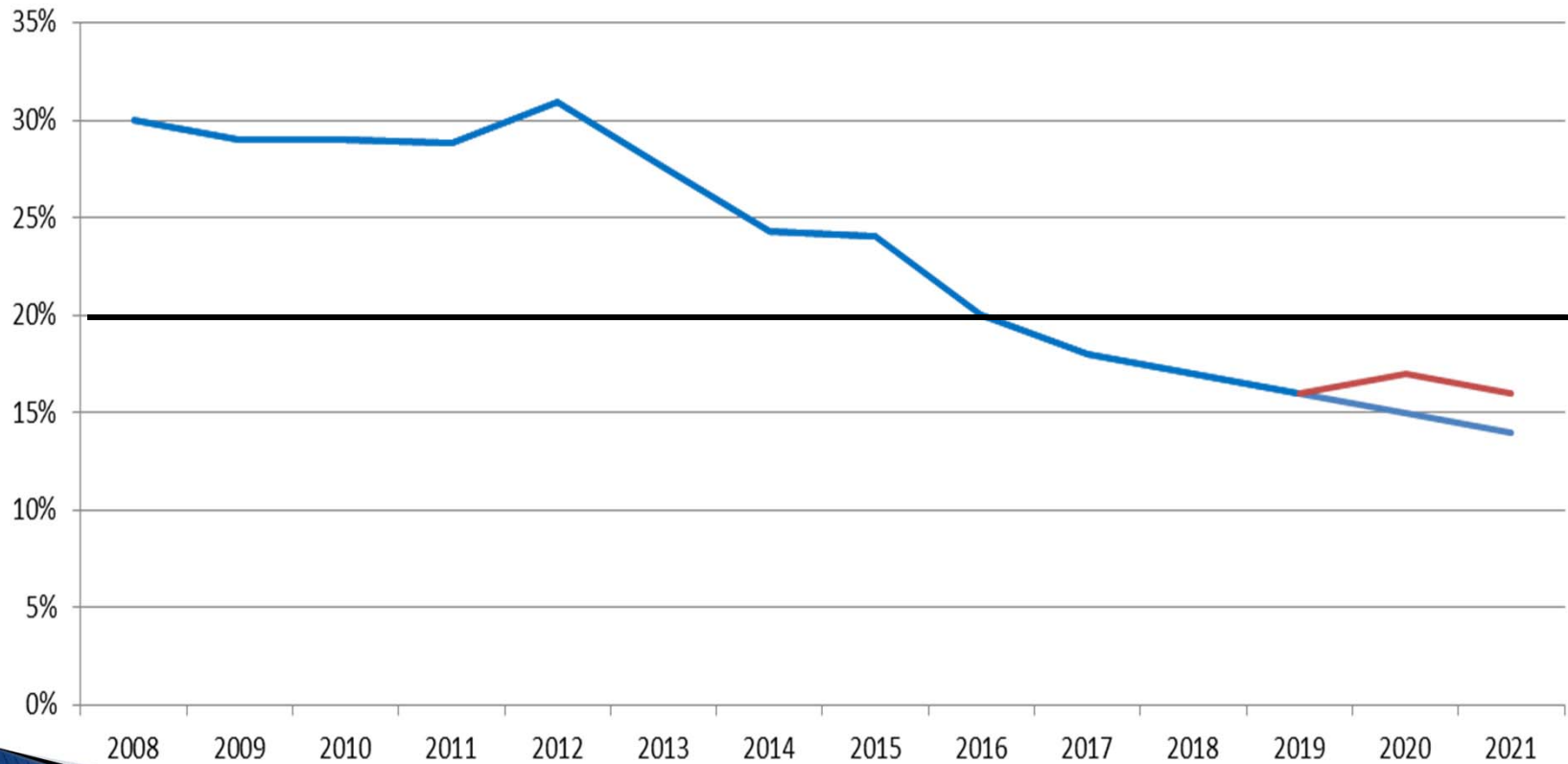


# FY2017 – Uses of Funds – \$903.1 M (in millions)



# Debt-Service as a % of Revenue

— Current Debt-Service    — Debt-Service with 301

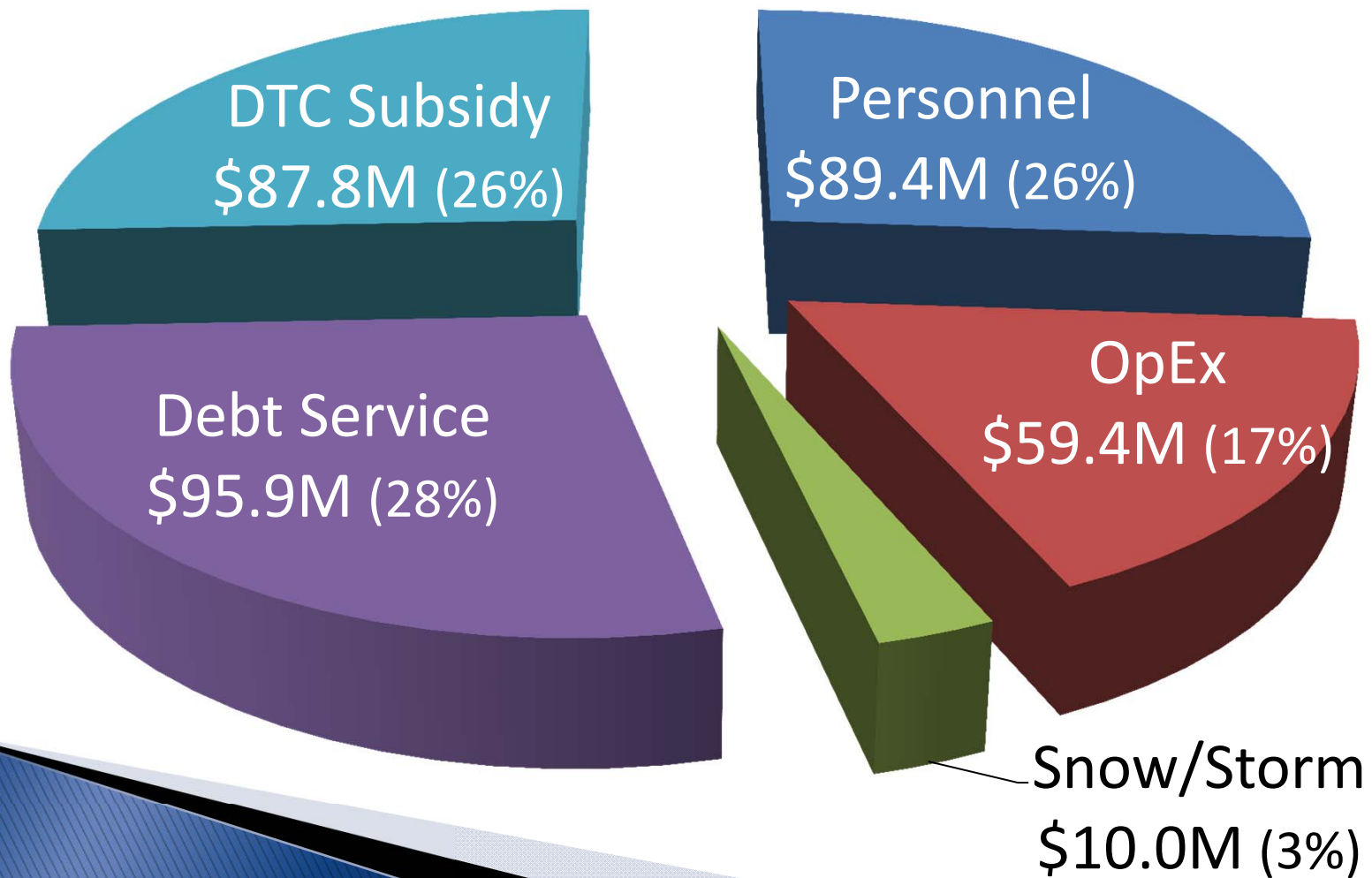


# Operating Budget



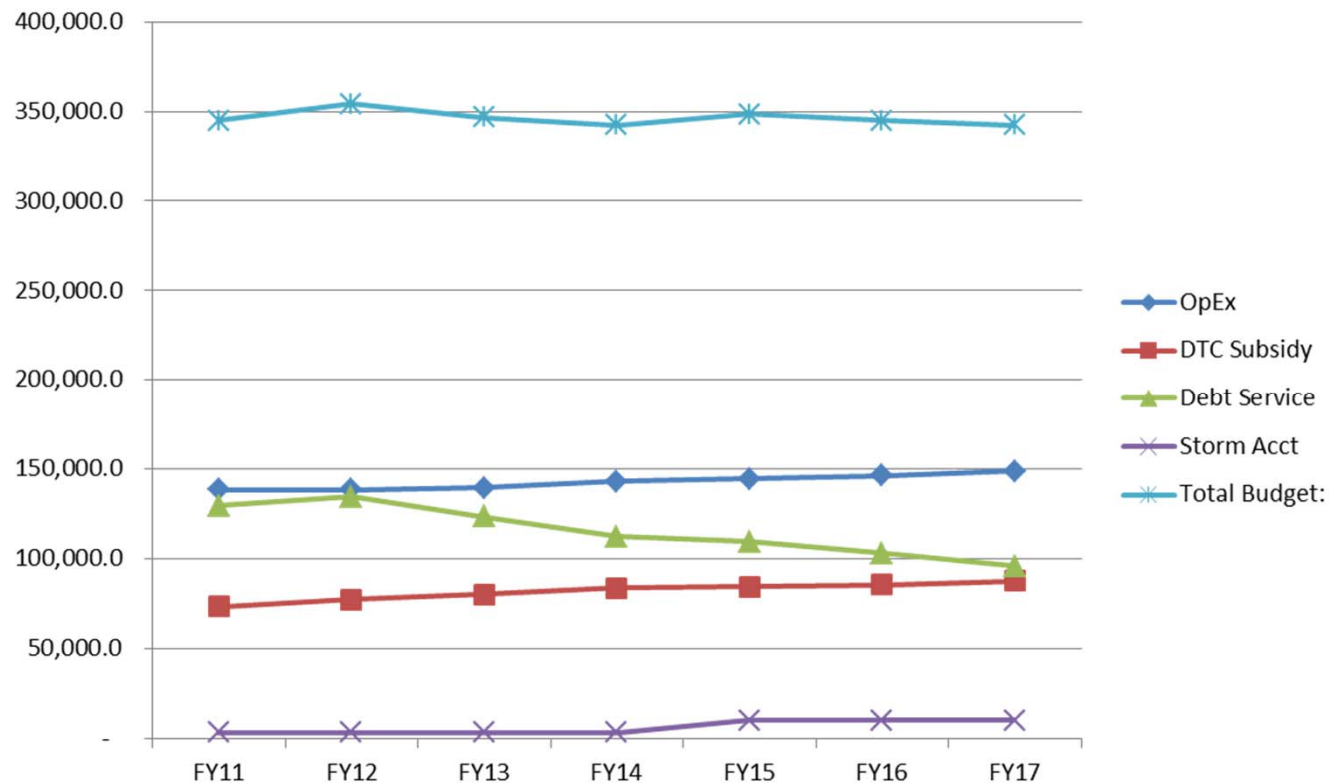
# Uses of Operating Funds

FY17 Gov. Rec. – \$342.5M



# Operating Budget History

Budgeted	GRB						% Change	GRB					
	FY12	FY13	FY14	FY15	FY16	FY17		FY12	FY13	FY14	FY15	FY16	FY17
OpEx	138,540.6	139,514.5	143,005.4	144,605.5	146,369.6	148,749.0	OpEx	0.0%	0.7%	2.5%	1.1%	1.2%	1.6%
DTC Subsidy	77,515.7	80,337.0	83,878.8	84,453.3	85,420.6	87,827.6	DTC Subsidy	5.4%	3.6%	4.4%	0.7%	1.1%	2.8%
Debt Service	134,647.0	123,476.4	112,297.9	109,433.1	103,111.6	95,918.0	Debt Service	3.9%	(8.3%)	(9.1%)	(2.6%)	(5.8%)	(7.0%)
Storm Acct	3,277.4	3,277.4	3,277.4	10,000.0	10,000.0	10,000.0	Storm Acct	0.0%	0.0%	0.0%	205.1%	0.0%	0.0%
<b>Total Budget:</b>	<b>353,980.7</b>	<b>346,605.3</b>	<b>342,459.5</b>	<b>348,491.9</b>	<b>344,901.8</b>	<b>342,494.6</b>	<b>Total Budget:</b>	<b>2.6%</b>	<b>(2.1%)</b>	<b>(1.2%)</b>	<b>1.8%</b>	<b>(1.0%)</b>	<b>(0.7%)</b>
W/O Storm Acct:	350,703.3	343,327.9	339,182.1	338,491.9	334,901.8	332,494.6	W/O Storm Acct	<b>2.7%</b>	<b>(2.1%)</b>	<b>(1.2%)</b>	<b>(0.2%)</b>	<b>(1.1%)</b>	<b>(0.7%)</b>



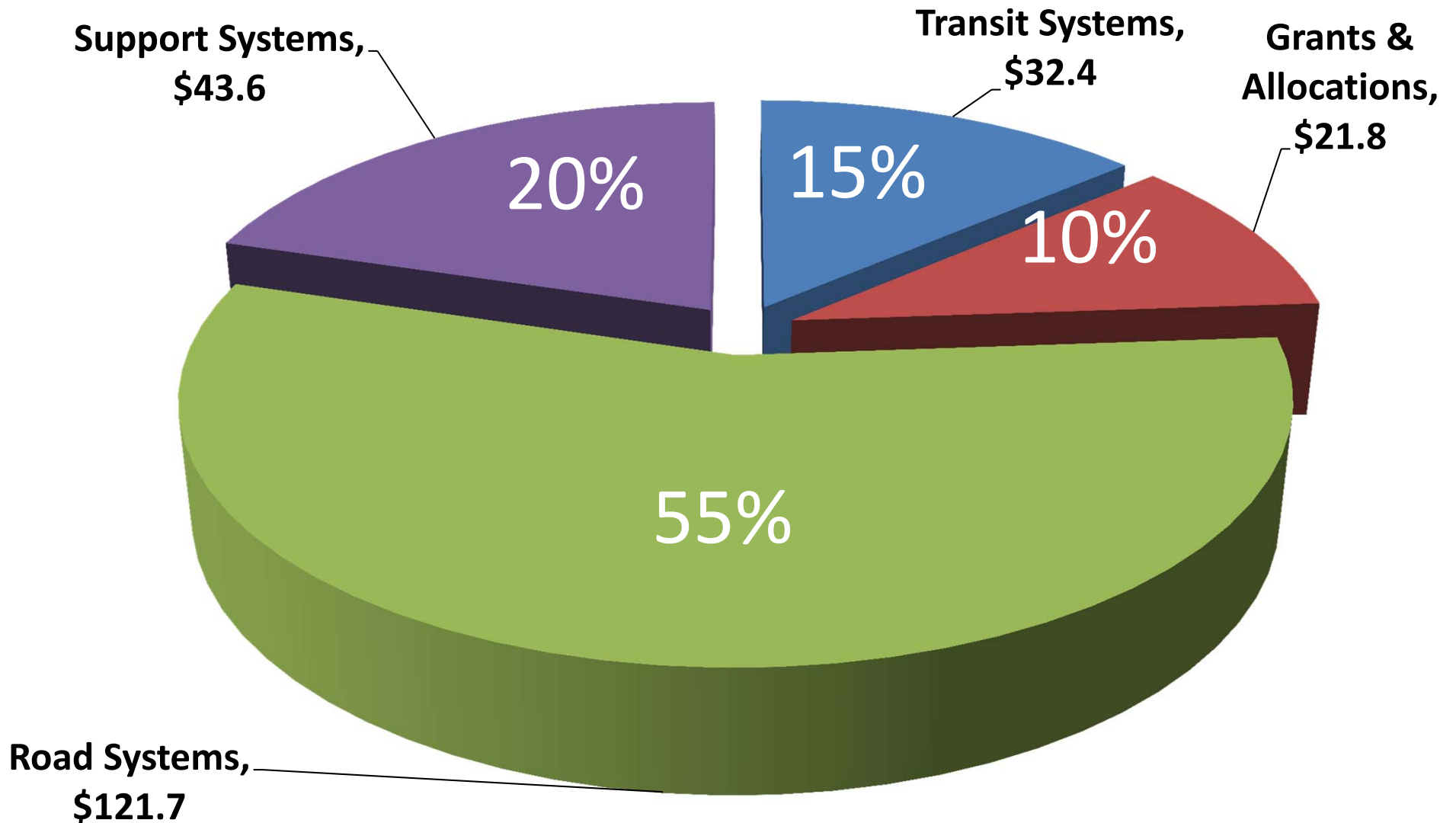


# Capital Budget



# FY2017 - Capital USES - \$219.4M

*(all figures in millions)*

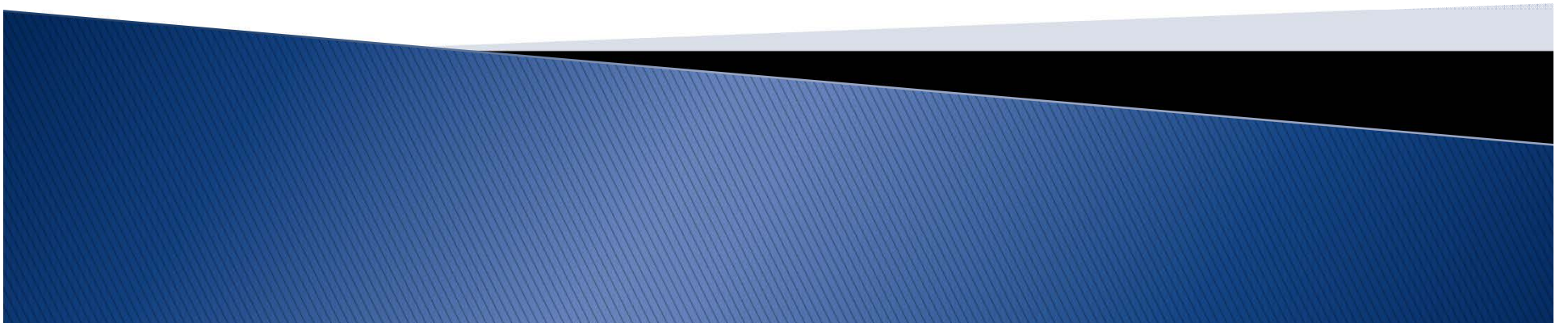


# Proposed FY 17 Capital Program

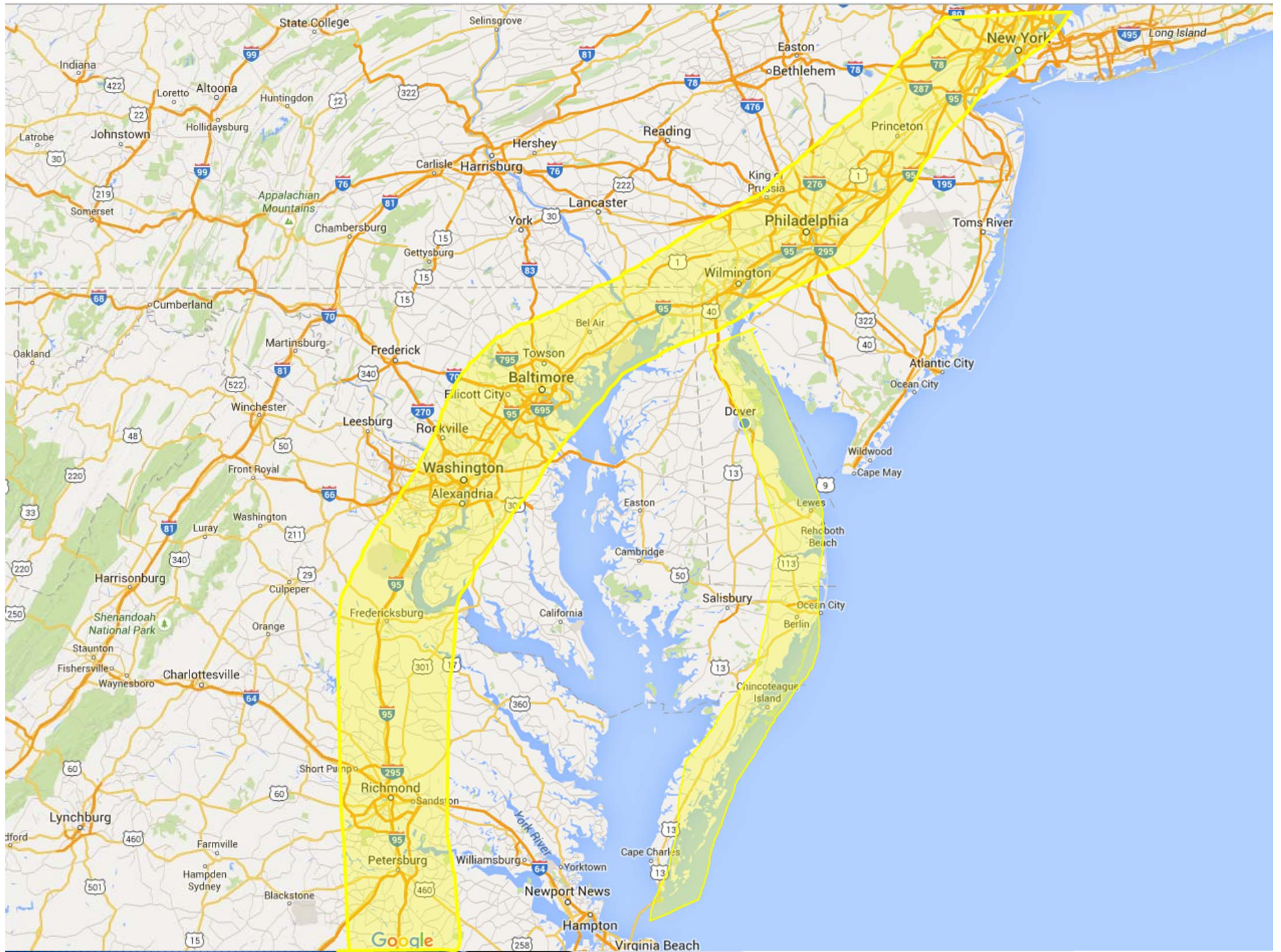
- ▶ Increase in State of Good Repair
  - Paving Program
  - Bridge Preservation
    - I-95 Bridge Deck
    - Corrugated Metal Pipes
- ▶ Increase in ADA Improvements
- ▶ Community Transportation Funds
- ▶ Municipal Street Aid



# Project Update Regional Perspective



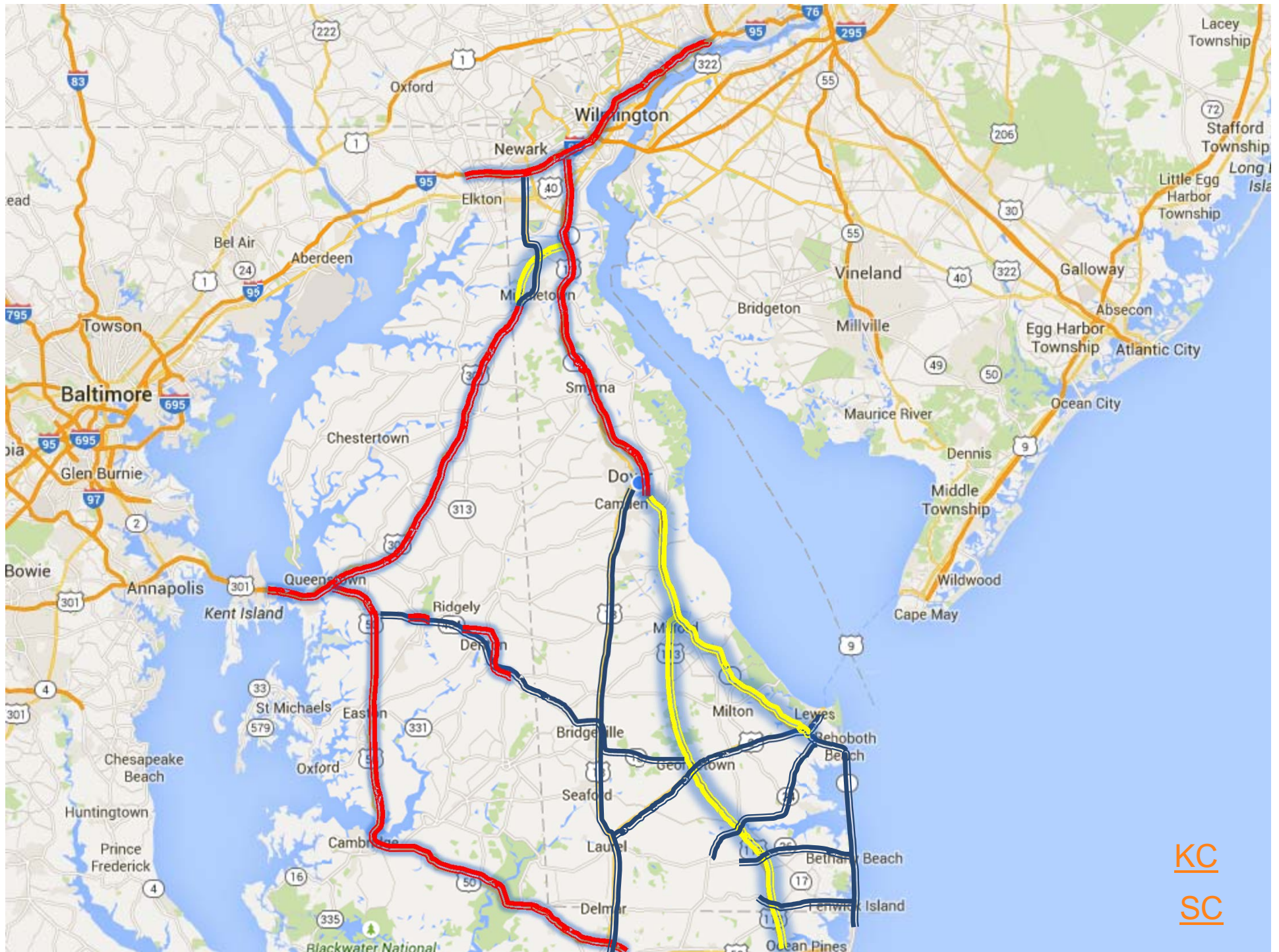












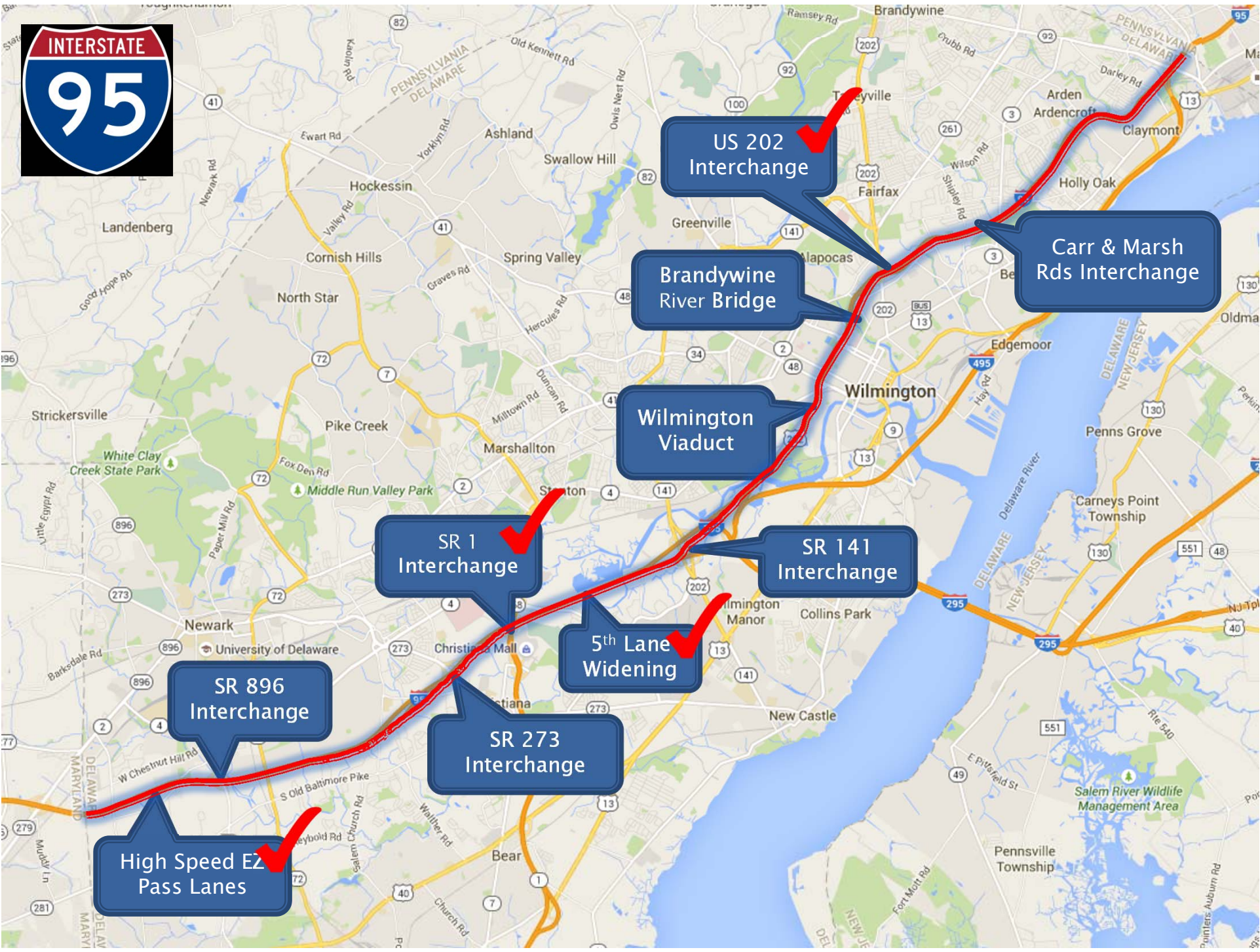
KC  
SC



# Project Update New Castle County







US 202 Interchange

Carr & Marsh Rds Interchange

Brandywine River Bridge

Wilmington Viaduct

SR 1 Interchange

SR 141 Interchange

5th Lane Widening

SR 273 Interchange

SR 896 Interchange

High Speed E2 Pass Lanes





SR 273 & Red Mill Rd Connector

SR 273 & Harmony Rd

SR 273 & Chapman Rd

SR 1 @ SR 273 Interchange

SR 273, Appleby Rd to Airport Rd







US 40 & SR 1  
Interchange

US 40  
Widening

US 40 & SR  
72  
Intersection

US 40 & SR  
896  
Interchange



1

New Castle county

SR 1 Widening  
2 to 3 Lanes

SR 1 & SR 273  
Interchange

SR 1 & 40  
Interchange

SR 1 Auxiliary  
Lane

SR 1 @  
Tybouts  
Interchange

SR 1 Widening  
3 to 4 lanes

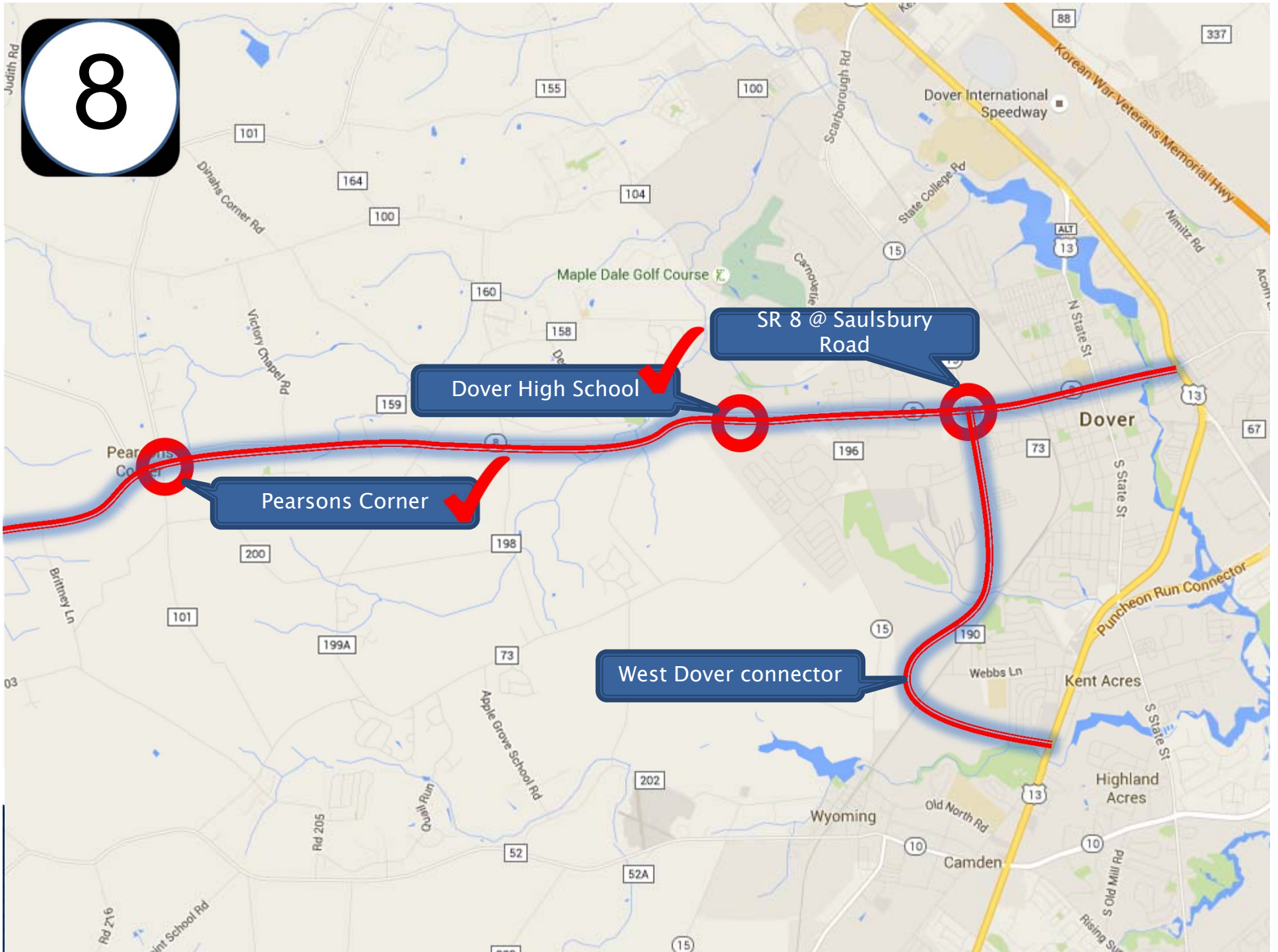
Diverging  
Diamond  
Interchange

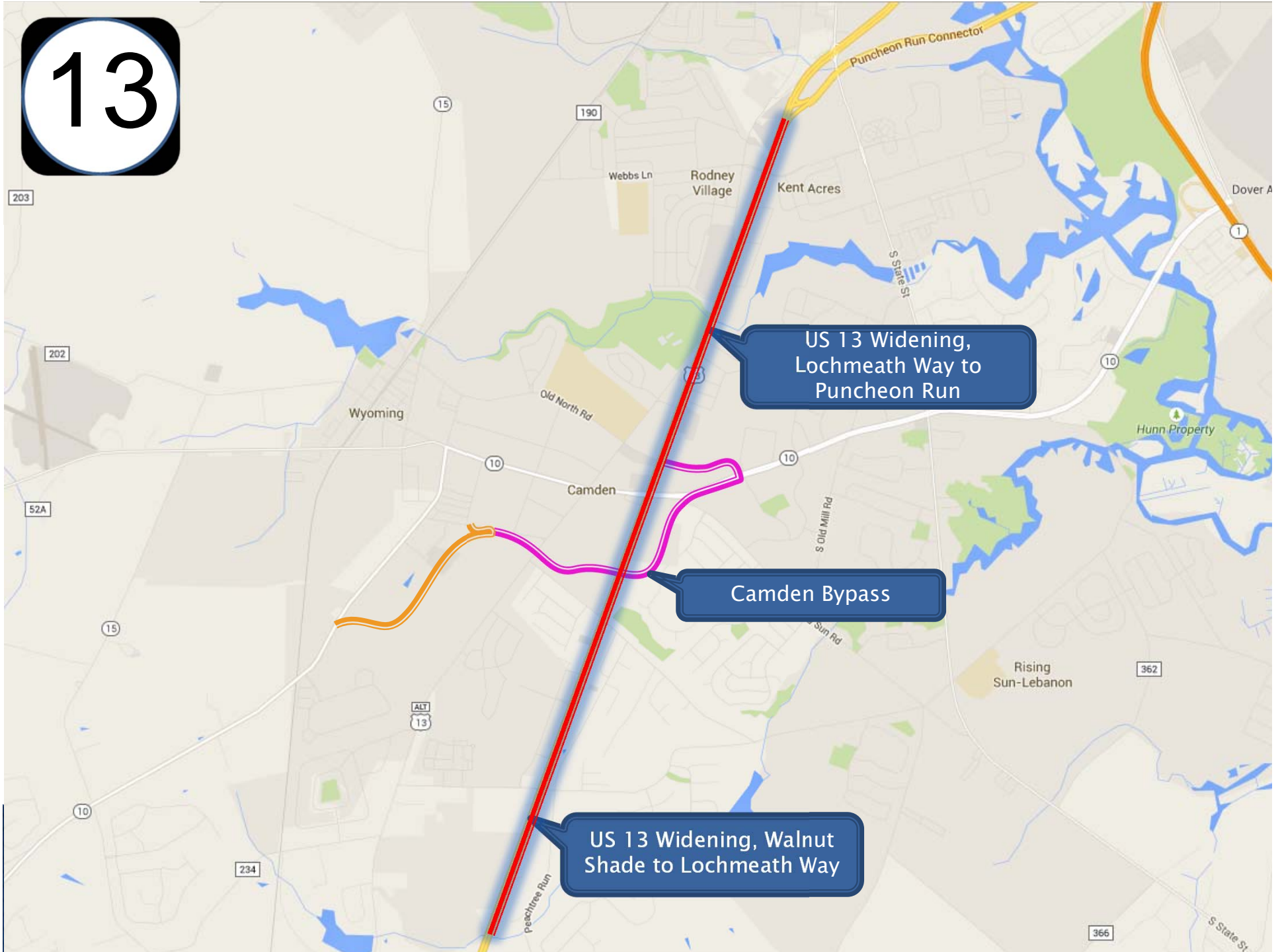


# Project Update Kent County

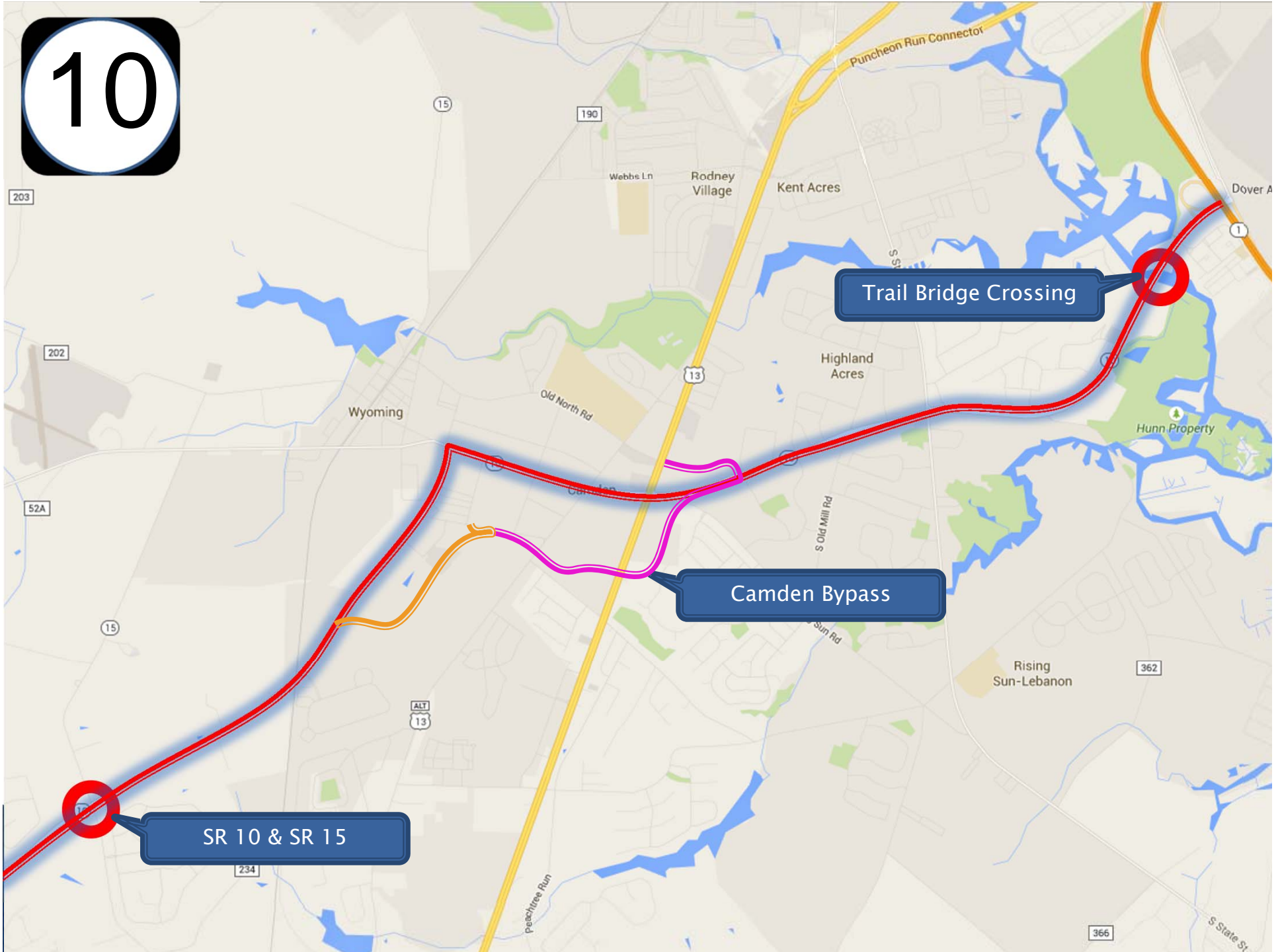










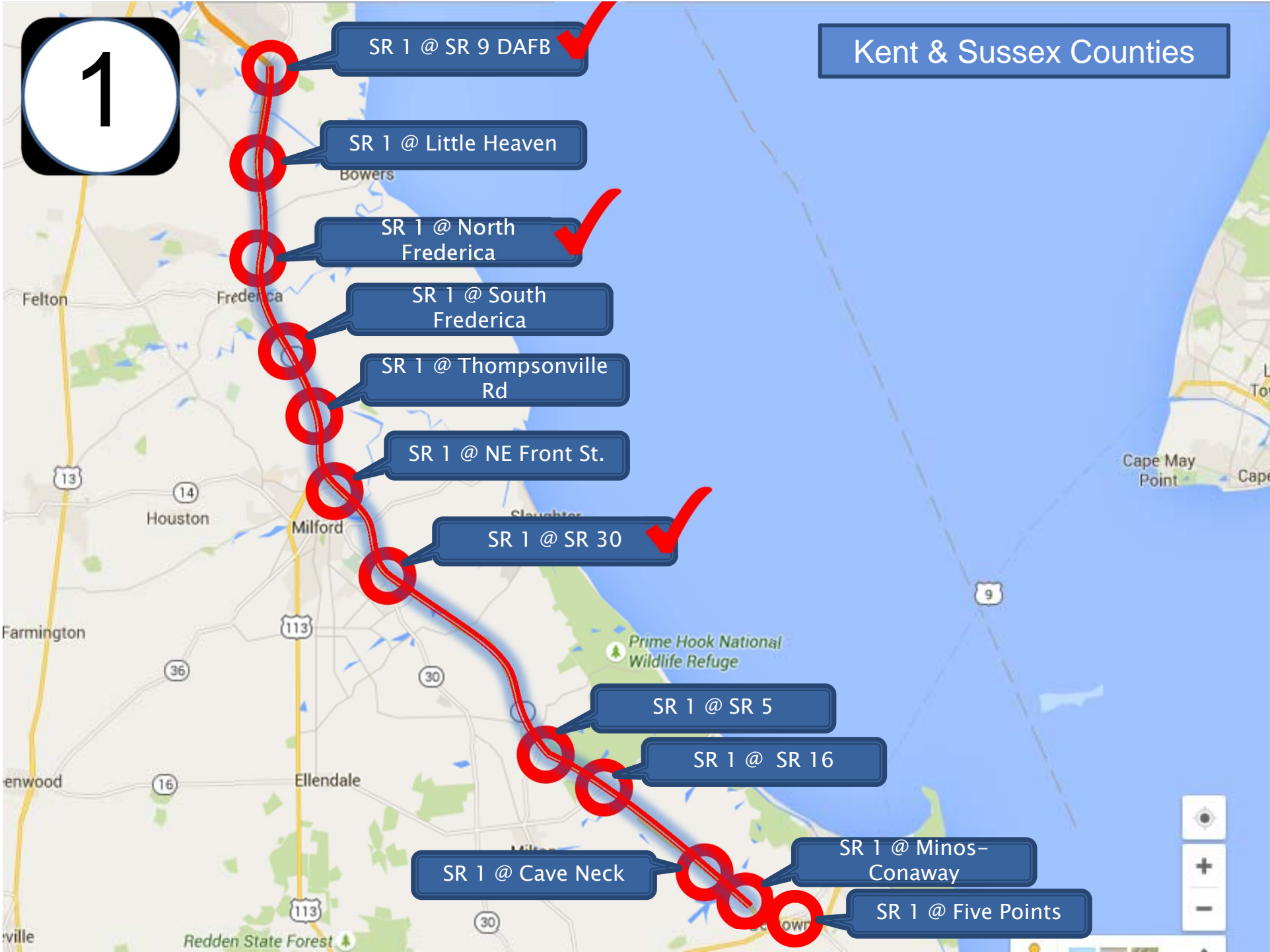


# Project Update Sussex County



1

Kent & Sussex Counties



SR 1 @ SR 9 DAFB

SR 1 @ Little Heaven

SR 1 @ North Frederica

SR 1 @ South Frederica

SR 1 @ Thompsonville Rd

SR 1 @ NE Front St.

SR 1 @ SR 30

SR 1 @ SR 5

SR 1 @ SR 16

SR 1 @ Cave Neck

SR 1 @ Minos-Conaway

SR 1 @ Five Points



1

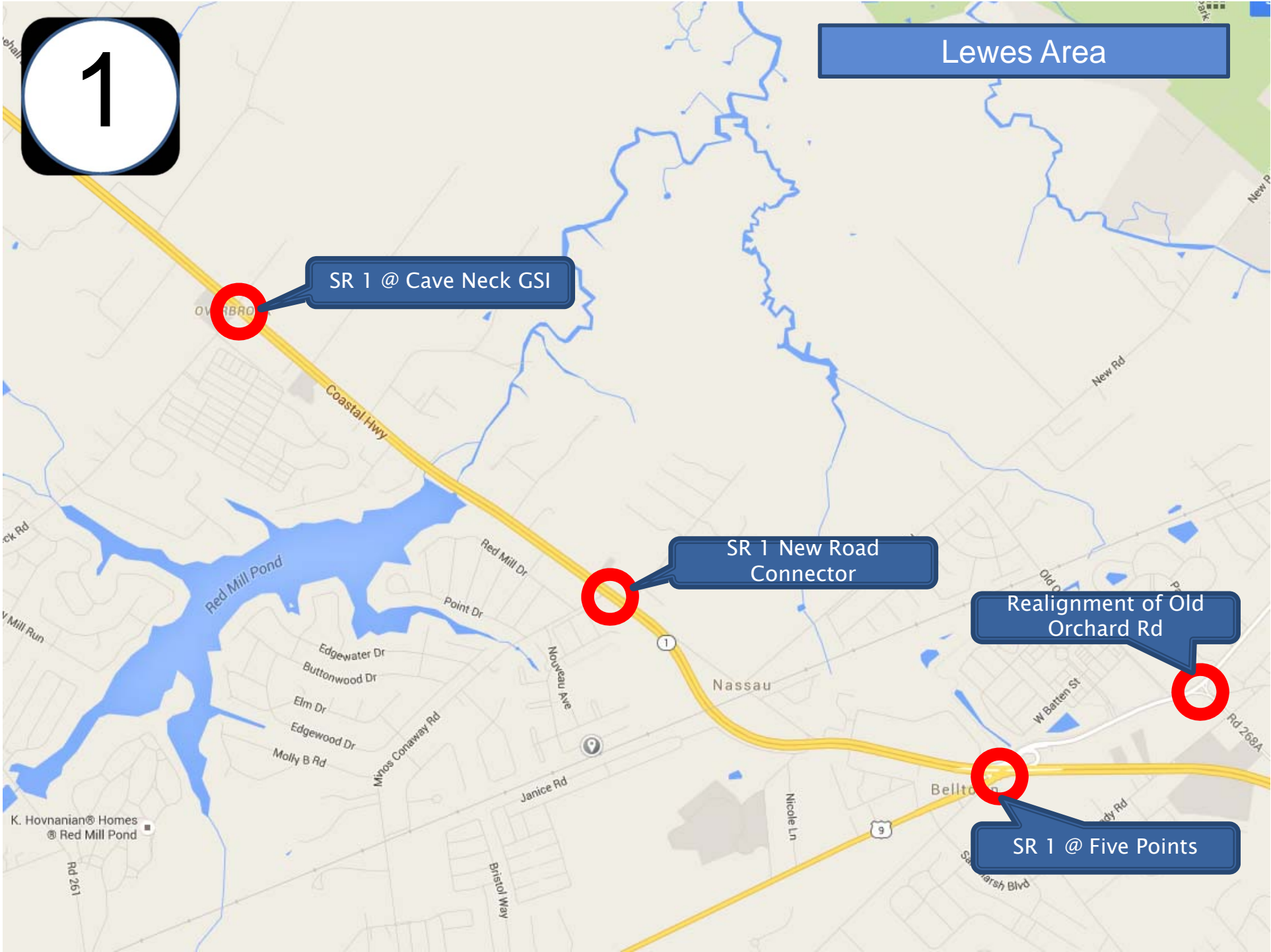
Lewes Area

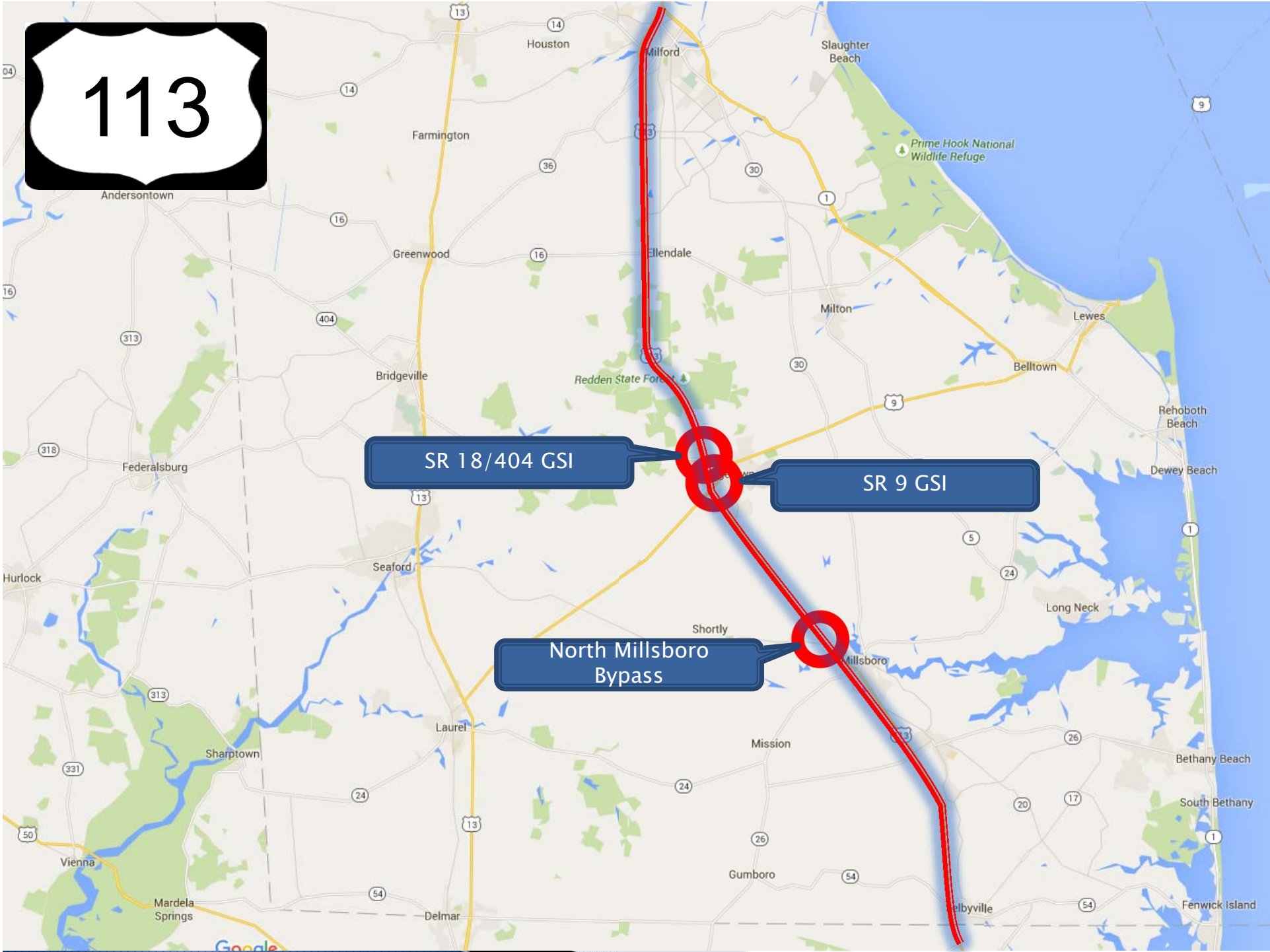
SR 1 @ Cave Neck GSI

SR 1 New Road Connector

Realignment of Old Orchard Rd

SR 1 @ Five Points











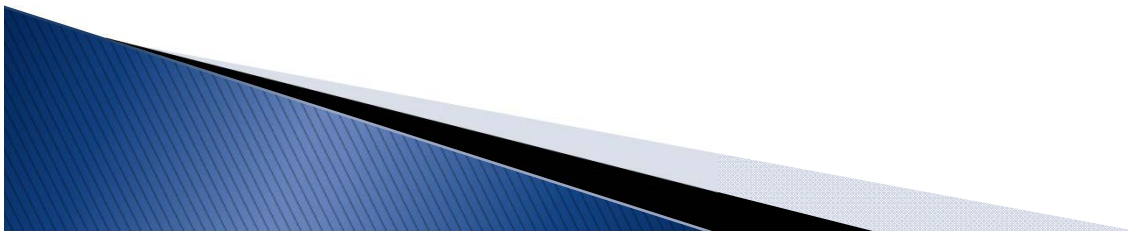
SR 24, Mulberry Knoll to SR 1

SR 24, Love Creek to Mulberry Knoll

SR 24 @ Camp Arrow Head Rd



# FY17 – 22 CTP Approval





# CTP Modifications

- **2 - Elkton Road, MD State Line to Casho Mill Road**
  - Extended PE phase into FY17
  - Extended ROW phase into FY19
  - Extended C phase into FY21
- **12 - US113 at SR18/SR404 (Georgetown) Grade Separated Intersection**
  - Moved ROW phase out one year to FY20 and FY21
  - Moved C phase out one year to begin in FY22
- **23 - SR 24, Mulberry Knoll to SR 1**
  - Add PE phase funding to FY17 to made minor plan changes
- **28 - HSIP SR 24 at SR 5 / SR 23 Intersection Improvements**
  - Moved ROW phase out one year to FY18 and FY19
  - Moved C phase out three years to FY20 and FY21

# CTP Modifications

- **34 - SR 1 Widening, SR 273 to the Roth Bridge**
  - Extended ROW phase into FY17
- **45 - HSIP NCC, N282, Mill Creek Road and Stoney Batter Road Intersection**
  - Extended ROW phase into FY17
- **49 - HSIP SR 24 at Camp Arrow Head Road and SR 24 at Robinsonville Rd/Angola Rd Intersection Improvements**
  - Moved ROW phase out one year to FY19 and FY20
  - Moved C phase out one year to FY21
- **55 - HEP NCC, I-495 at Philadelphia Pike**
  - Project complete in FY16, Deleted C phase in FY17
- **68 – Christina River Bridge and Approaches**
  - Added PE phase to FY17

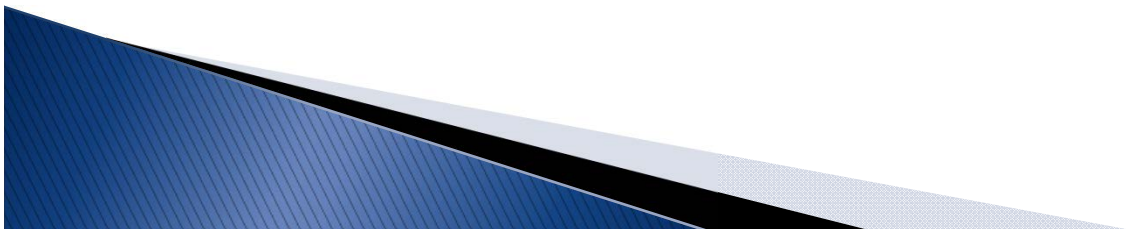
# CTP Modifications

- **70 - Lewes Park and Ride and Maintenance Facility**
  - Phase III C begins in FY20
- **77 - SR 1, NE Front Street Grade Separated Intersection**
  - Extended C phase into FY20
- **78 - HSIP SC, Iron Branch Road / State Street**
  - Extended ROW phase into FY17
- **79 - Road A / SR 7 Improvements**
  - Moved C phase out one year to FY19
- **81 - HEP KC, SR 8 & SR 15 Intersection Improvements**
  - Extended PE phase into FY18
- **94 - Dover Facility Bus Parking Reconfiguration**
  - Project complete in FY16, Deleted C phase in FY17



# CTP Path Forward

- Plan Adoption by COT by March 7, 2016
- Forward Adopted plan to General Assembly by March 15, 2016
- State Approval contained in Bond Bill, June 30, 2016
- Federal Approval After October 1, 2016



# Public Comment

