



Council on Transportation
12/19/2017

DeIDOT

AGENDA

- ▶ Approval of the Agenda
- ▶ Approval of the Minutes
- ▶ Secretary's Briefing
- ▶ Review of Public Comments from CTP Hearing
- ▶ CTP Path Forward
- ▶ Public Comment



Secretary's Update

DeIDOT

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.

DeIDOT Highlights

- ▶ POW–MIA Parkway
- ▶ Thompsonville Interchange
- ▶ Christina River Bridge Groundbreaking
- ▶ Newark Train Station Groundbreaking
- ▶ Implementing Innovative Contracting Methods
 - Design Build
 - Construction Manager/General Contractor
 - More Open–End Contracts
- ▶ Innovative Design and Construction Methods
 - Diverging Diamond
 - Accelerated Bridge Construction
 - High Friction Surface Treatment
 - Ultra High Performance Concrete



DeIDOT Highlights

Transit Improvements

- ▶ Lewes Transit Center
- ▶ Wilmington Transit Center (P3)
- ▶ Fixed Route Improvements
- ▶ Coordinating Transportation
- ▶ Simplified Recertification Process
- ▶ Completed Fare Increases
- ▶ Expanded Resort Service
- ▶ Electric Fixed Route Buses
- ▶ Propane Paratransit Buses



DeIDOT Highlights

- ▶ Advancement in the DeIDOT APP
 - Token Transit Pilot
 - Partnership with WAZE
- ▶ DeIDOT Gateway
- ▶ Drone Usage
- ▶ Electronic Plan Submissions for Developers
- ▶ DMV on the Go
- ▶ DeIDOT Innovation Fair
- ▶ Community Outreach Events
- ▶ Partnership with Project Search



DeIDOT's FY19 Initiatives

- ▶ Preparing the Network for Autonomous Vehicles (EO)
- ▶ Modernizing DTC Fare Payments Statewide
- ▶ Second Phase of the Lewes Transit Center
- ▶ Mobile Driver's License
- ▶ Continued Enhancements to the DeIDOT App
- ▶ Increase Online Services – Driver's License Renewal
- ▶ Continue Work with Pedestrian Safety Council
- ▶ Long Range Transportation Plan



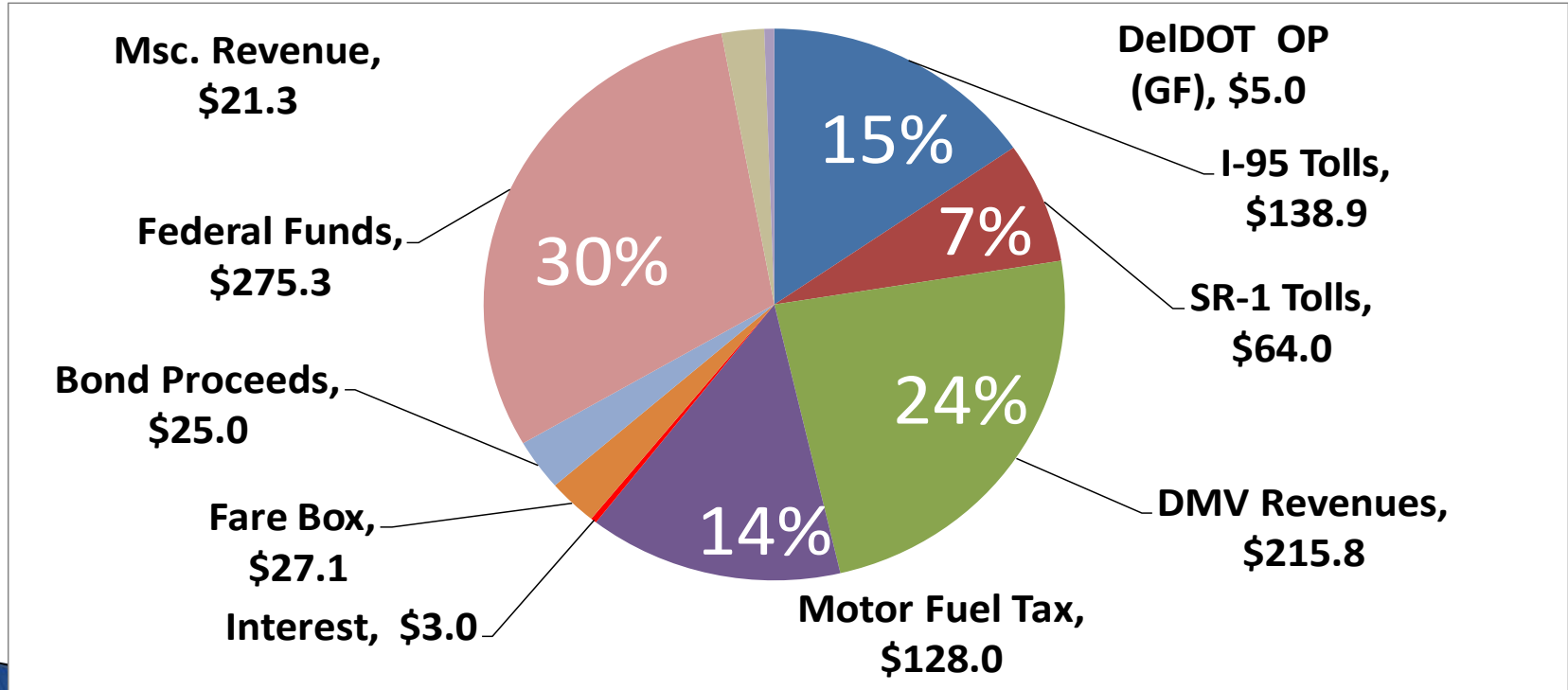


Proposed FY19 Budget

DelDOT

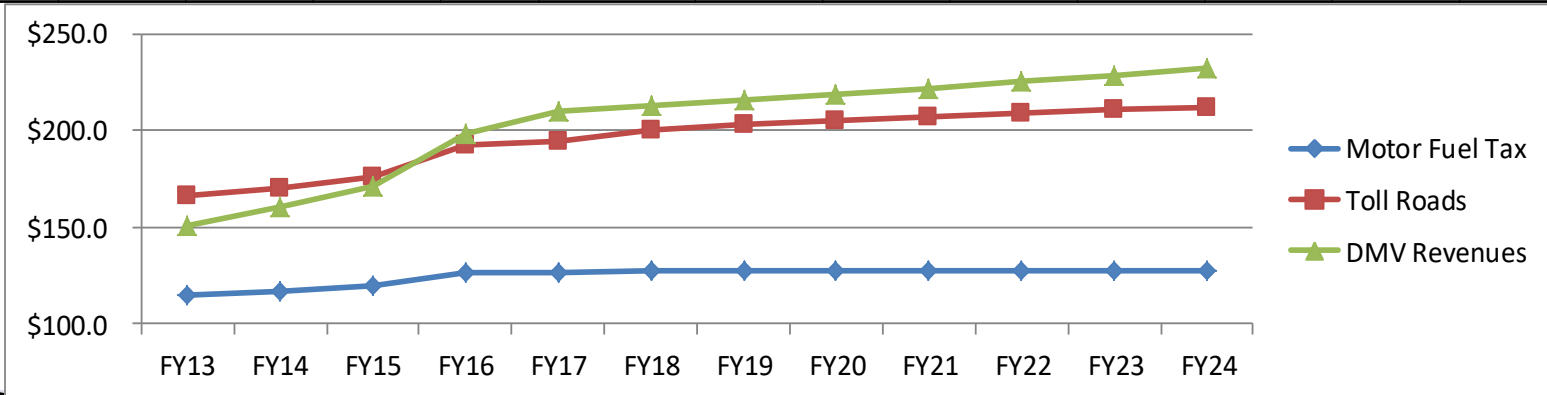
FY2019 – Sources of Funds – \$903.4M

(in millions)

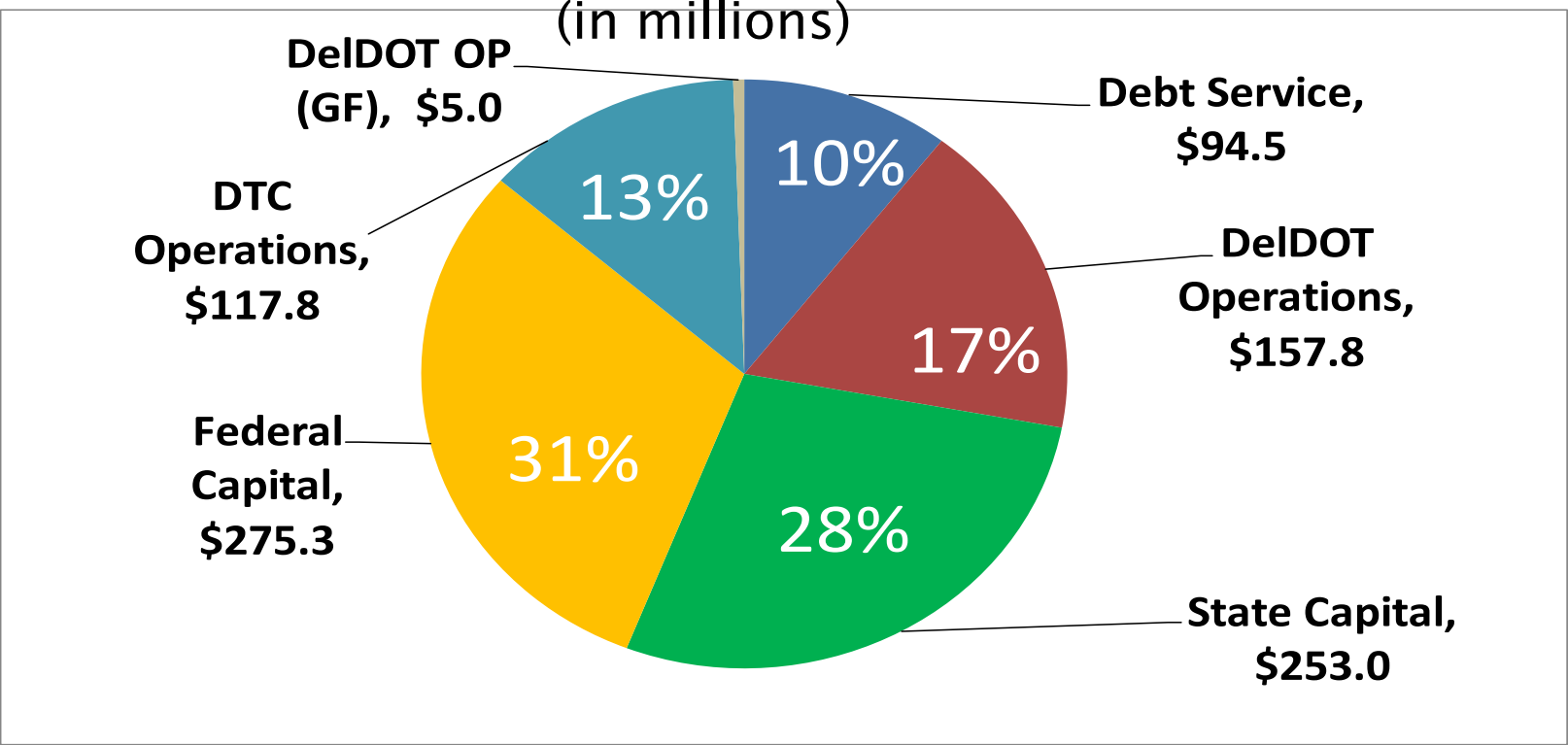


Trust Fund Revenues

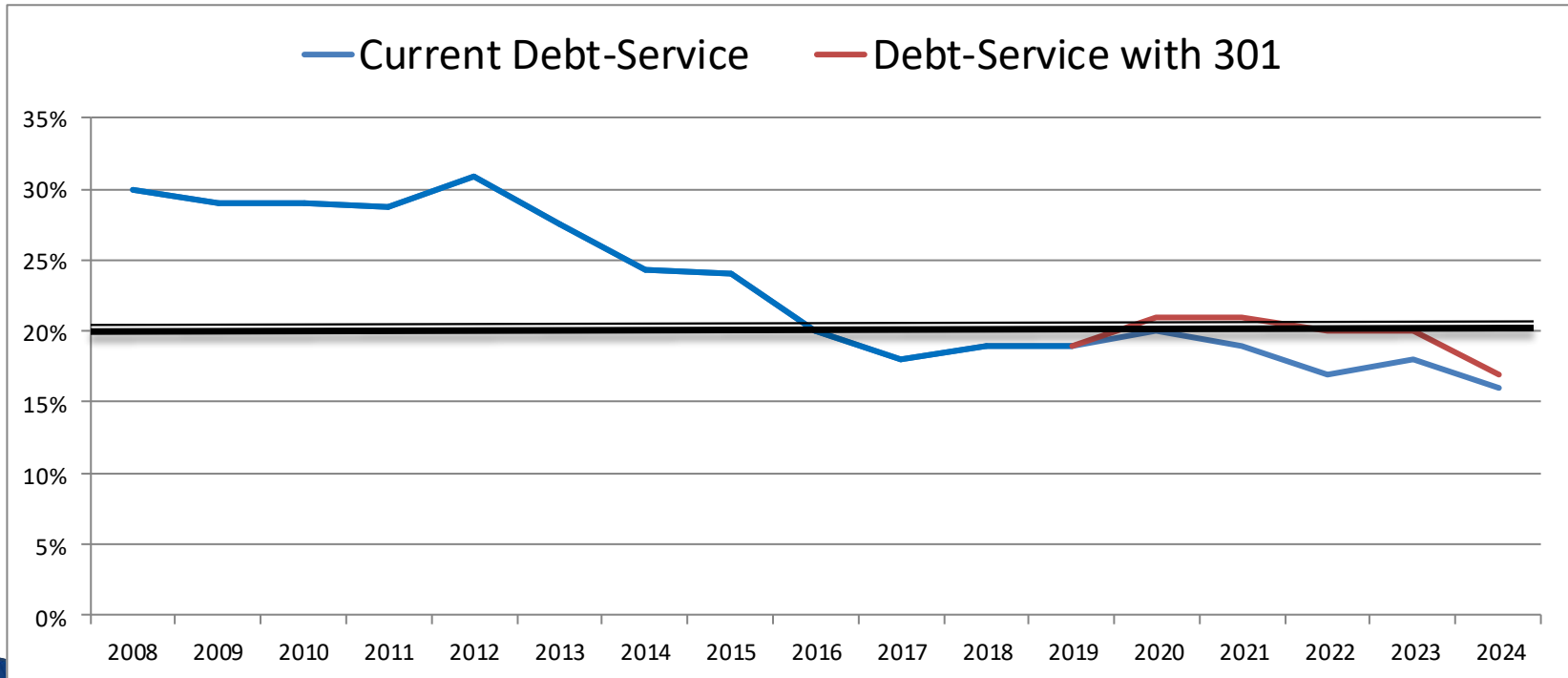
Revenues	Unaudited					FORECASTED - SEPTEMBER 2017 DEFAC						
	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Motor Fuel Tax	115.0	116.9	119.6	126.5	132.1	128.0	128.0	128.0	128.0	128.0	128.0	128.0
Toll Roads	166.3	170.0	176.1	192.3	195.0	200.3	202.9	205.0	206.9	209.0	211.0	212.8
DMV Revenues	150.5	160.3	171.0	198.1	210.5	212.6	215.8	219.0	222.2	225.4	228.7	232.0
	431.8	447.2	466.7	516.9	537.6	540.9	546.7	552.0	557.1	562.4	567.7	572.8



FY2019 – Uses of Funds – \$903.4M

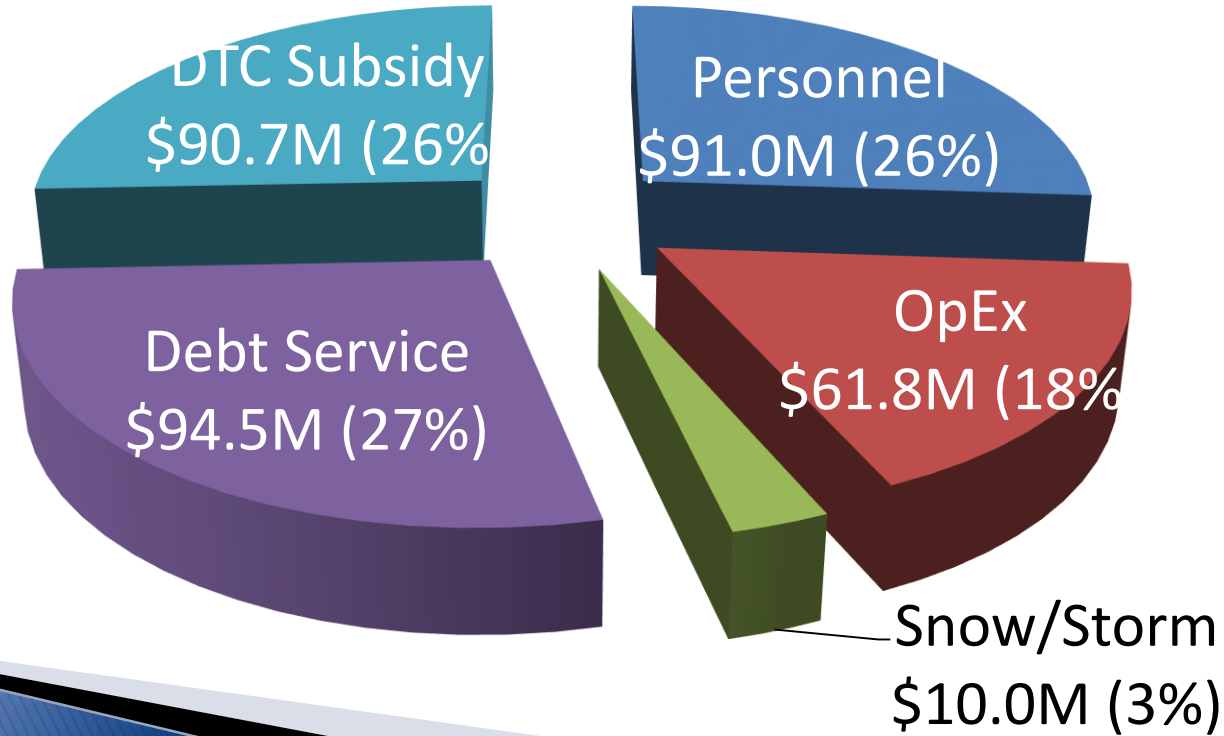


Debt-Service as a % of Revenue



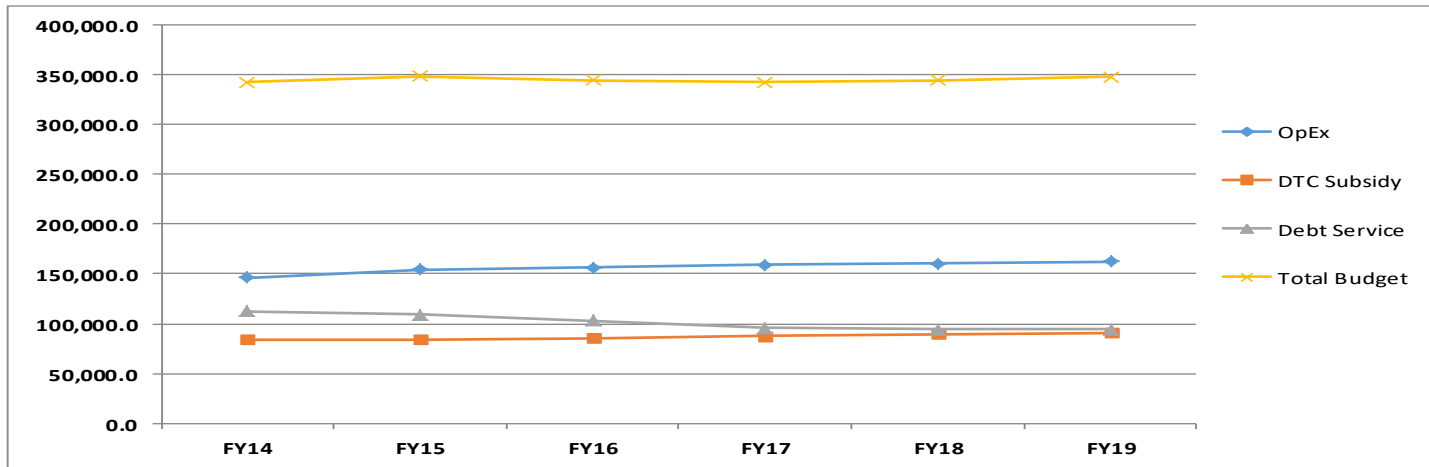
FY2019 - Operating USES - \$348.0M

(all figures in millions)



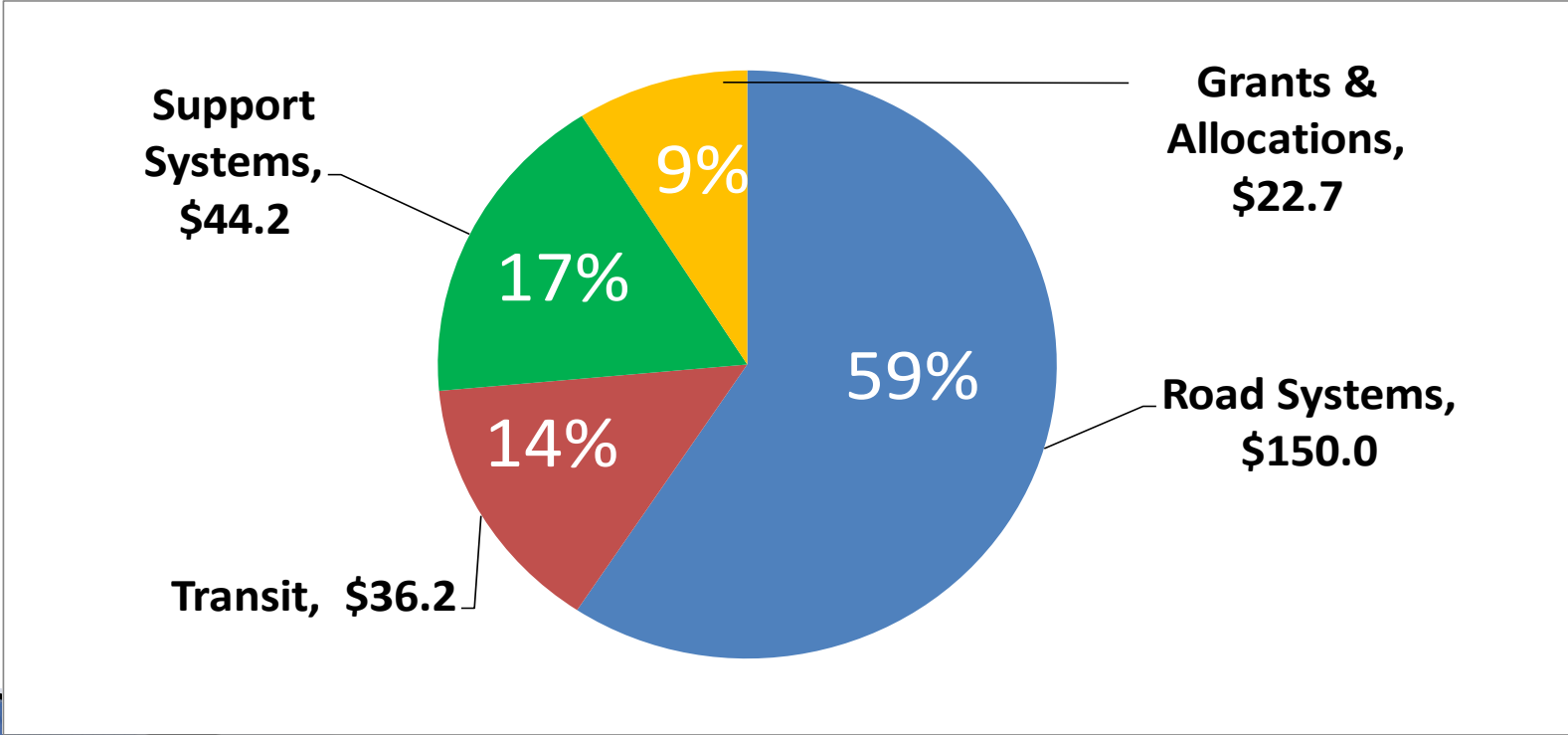
Operating Budget History

Budgeted	FY14	FY15	FY16	FY17	FY18	BUDGET REQUEST FY19	% Change	FY15	FY16	FY17	FY18	BUDGET REQUEST FY19
OpEx	143,005.4	144,605.5	146,369.6	149,300.0	150,686.8	152,737.2	OpEx	1.1%	1.2%	2.0%	0.9%	1.4%
DTC Subsidy	83,878.8	84,453.3	85,420.6	87,276.6	89,759.1	90,731.3	DTC Subsidy	0.7%	1.1%	2.2%	2.8%	1.1%
Debt Service	112,297.9	109,433.1	103,111.6	95,918.0	94,518.0	94,518.0	Debt Service	-2.6%	-5.8%	-7.0%	-1.5%	0.0%
Storm/Snow Acct	3,277.4	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	Storm/Snow Acct	205.1%	0.0%	0.0%	0.0%	0.0%
Total Budget:	342,459.5	348,491.9	344,901.8	342,494.6	344,963.9	347,986.5	Total Budget:	1.8%	-1.0%	-0.7%	0.7%	0.9%
W/O Storm Acct	339,182.1	338,491.9	334,901.8	332,494.6	334,963.9	337,986.5	W/O Storm Acct	-0.2%	-1.1%	-0.7%	0.7%	0.9%



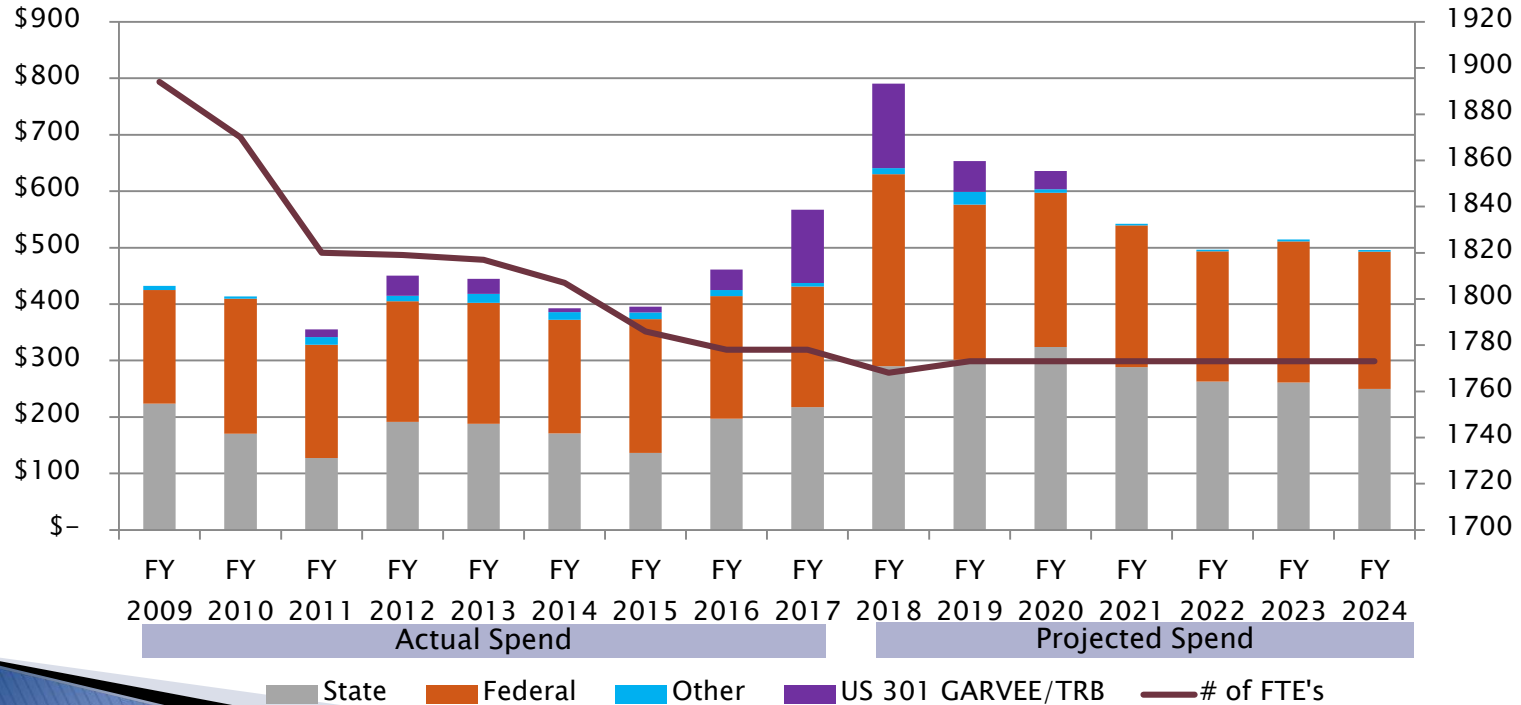
FY2019 – State Capital Categories - \$253M

(in millions)



Capital Program and Personnel

Capital Program and Personnel
(in millions)





Review of Public Comments From CTP Hearings

Proposed FY 19 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

CTP Hearing Summary

- ▶ Coordinated with the Wilmington Metropolitan Area Planning Council, Dover/Kent Metropolitan Planning Organization, Salisbury Wicomico MPO, and Sussex County
- ▶ Highlighted New Projects Added to 6 year CTP
- ▶ Specific Project Information

CTP Hearing Summary

- ▶ New Castle County – September 11, 2017
 - 34 attendees
 - 5 written comments
 - 2 statements via the official transcript
- ▶ Kent County – September 19, 2017
 - 12 attendees
 - 3 written comments
 - 0 statements via the official transcript
- ▶ Sussex County – September 27, 2017
 - 34 attendees
 - 3 written comments
 - 4 statements via the official transcript

CTP Hearing Comment Summary

▶ New Castle County

- Request for improved bus service – forwarded to DTC
- Support for projects in the congested SR1 and SR273 corridors
- Support for the I-95 and SR896 interchange project
- Support for the Newark and Claymont Train Stations
- Support for the Newport Train Station – not in current CTP
- Continued support for multi-modal projects

CTP Hearing Comment Summary

▶ Kent County

- Comments in support of the US13 widening project in Camden
- Support for the Camden Bypass Projects
- Comments to expedite both the US13 widening and Camden Bypass Projects
- Positive comment on the Kent County Bike Plan

CTP Hearing Comment Summary

▶ Sussex County

- Support for the Millsboro Bypass Project – Legislative and Municipal
- Desire for a new connector between SR9 and SR23
- Extend the dualization of SR24 to Love Creek Bridge
- Concerns with safety at Tulip Drive and SR1
- Concerns with Safety along Minos Conaway
- Desire for a grade separated intersection at SR24 and SR1
- Desire for SR1 and Cave Neck to be constructed prior to SR1 and SR16

CTP Path Forward

- ▶ Based on the public comment process DelDOT is not recommending any major changes to the proposed plan, however we will use the comments received in the development of the specific projects
- ▶ Continued refinement of the spend plan – based on project schedules
- ▶ Present any modifications or changes prior to the meeting in February
- ▶ Plan Adoption by COT by March 1, 2018



Public Comment

DeIDOT