

Delaware Department of Transportation Council on Transportation

August 19, 2020





Agenda

- ▶ Review and Approval of Meeting Minutes (June 22, 2020)
- ▶ Secretary's Update
- ▶ DeIDOT Planning Studies Update
- ▶ Biennial CTP Process Timeline
- ▶ Public Comment



Secretary's Update



Excellence in Transportation.

Excellence in Transportation

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 our customers and employees with respect and courtesy as we deliver our services.



Key Roles of COT

- ▶ Delaware Code Title 29 Section 8409
 - ▶ Serve in an advisory capacity to the Department of Transportation and the Governor
 - ▶ Approve Formula-Based Prioritization Process
 - ▶ Approve and adopt the DeIDOT Capital Transportation Program (CTP)
 - Hold one public meeting in each county before September 30 every other year
 - Adopt the CTP by March 1 every other year
 - ▶ Approve Long-Range Plan
 - ▶ Approve New Alignment Corridors



COVID 19 Impacts on DelDOT Finances

COVID 19 Expenses
Charged to Storm/Emergency Fund
Expenses
\$1.3M FY 2020
\$500K FY 2021 YTD

Revenue Loss
FY 20 \$54.5M
FY 21 \$24.7M

C.A.R.E.S. Act (\$61.2M transit)
\$50.4M one-time budget credit

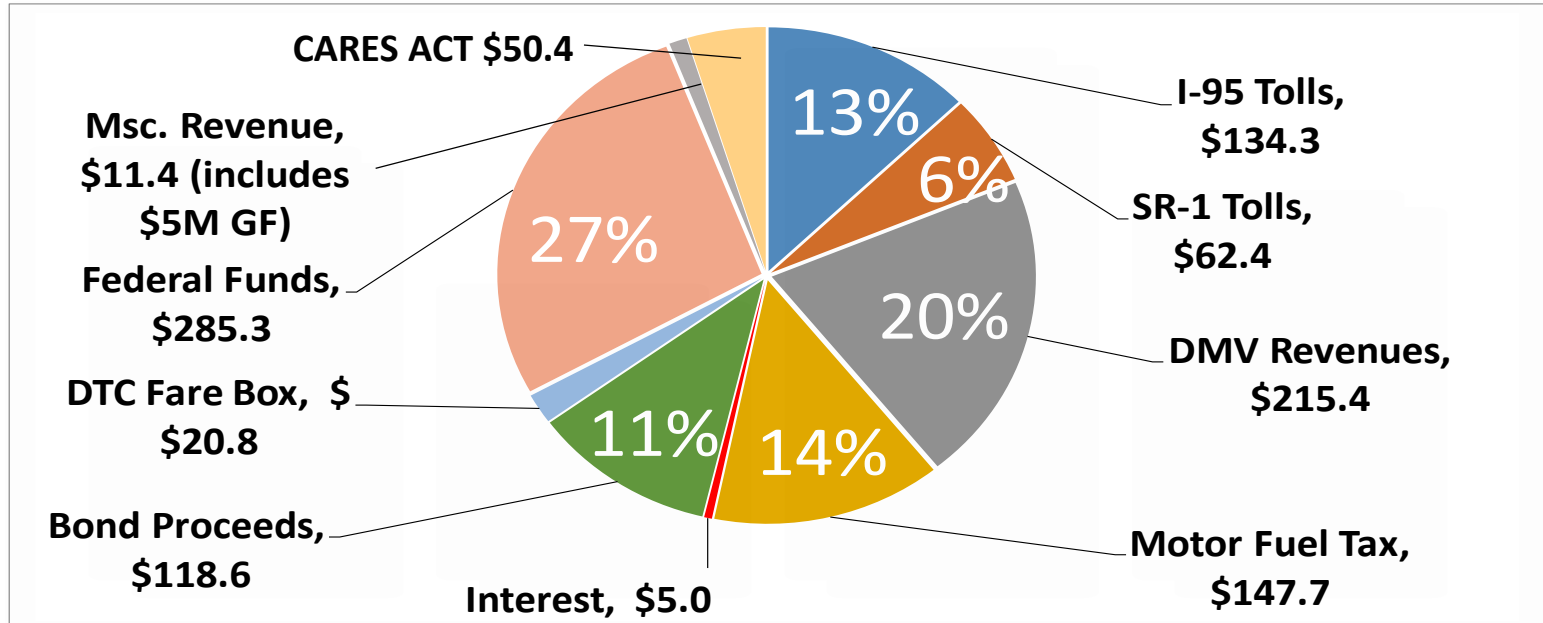
Additional Bonds to be Sold to
Maintain Current Construction
Projects

FY 22 – FY 26 Impacts
To be determined

Phase IV Federal Stimulus
TBD

FY2021 - Sources of Funds - \$1,051.3M

(in millions)

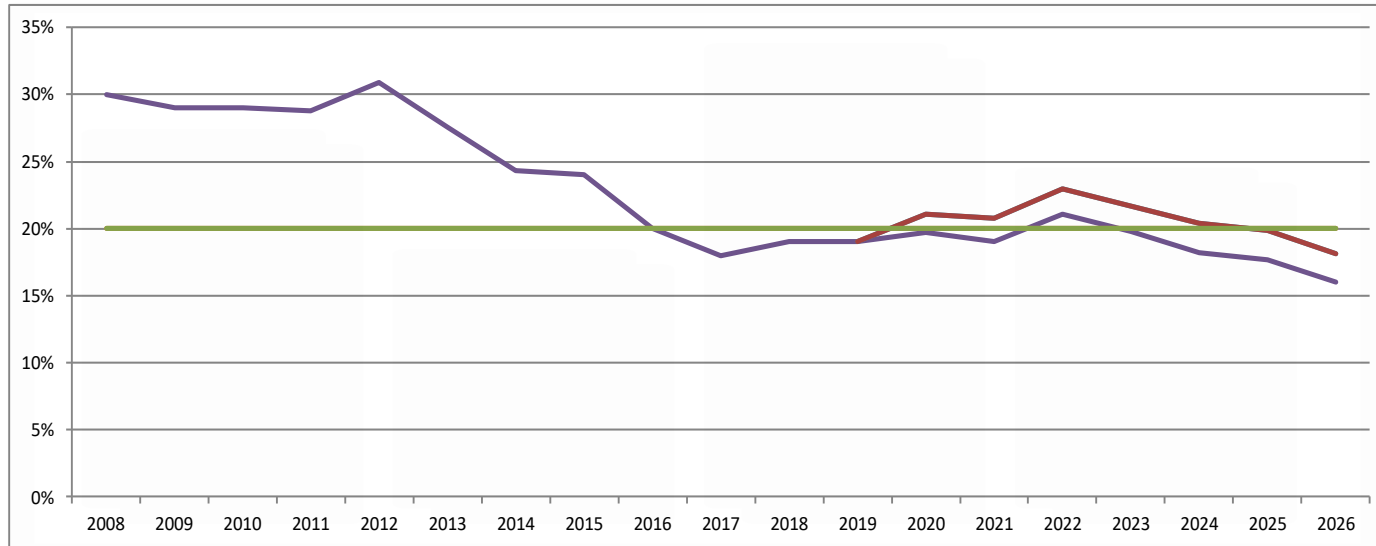


*\$200M in GARVEE Bonds will be issued for I-95 Rehabilitation project in FY 2021 to be expended over three fiscal years





DEBT SERVICE AS A % OF REVENUE

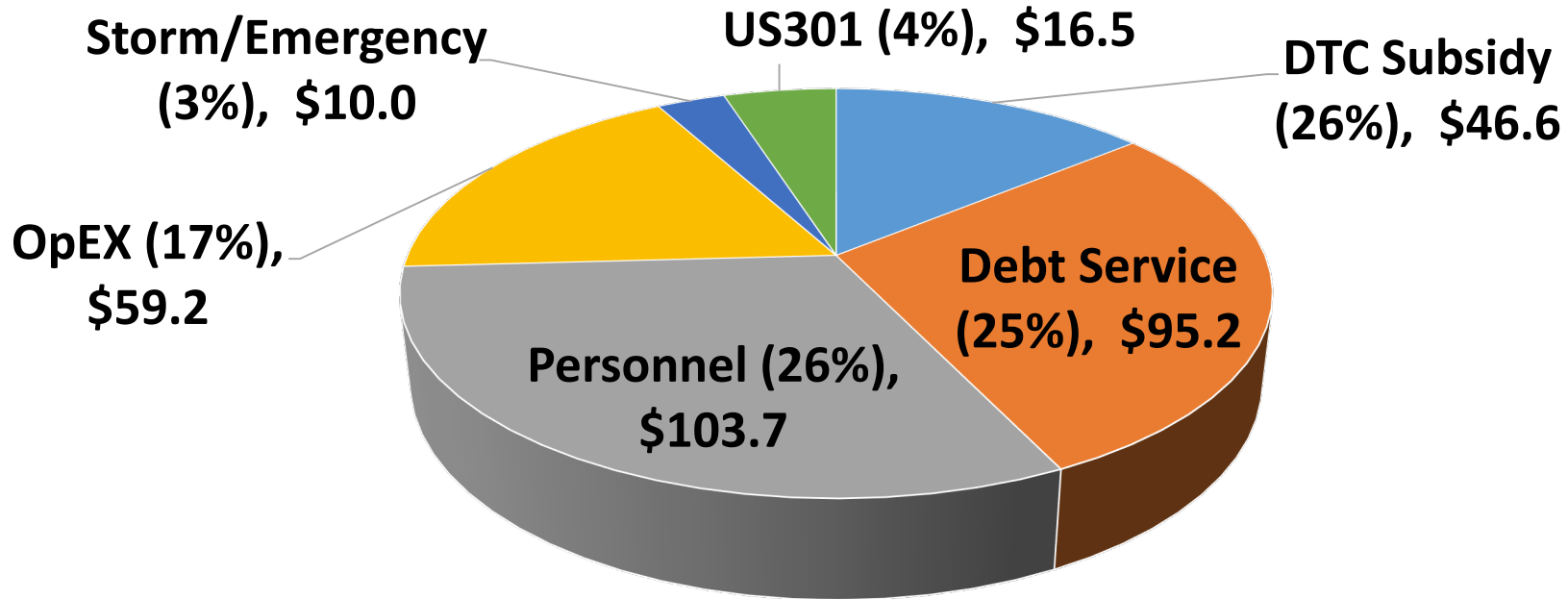


Debt Service with US301

Debt Service without US301

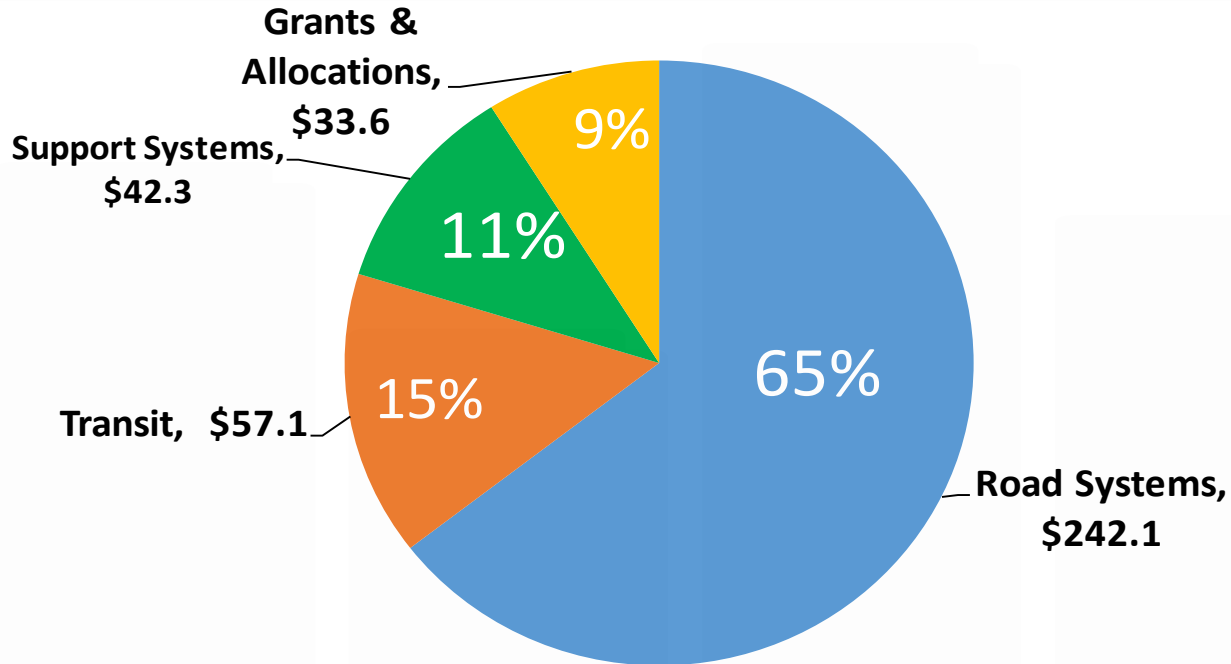


FY21 - Operating Uses - \$331.2 M





FY21 – State Capital - \$375.1M





DelDOT Planning Studies Updates



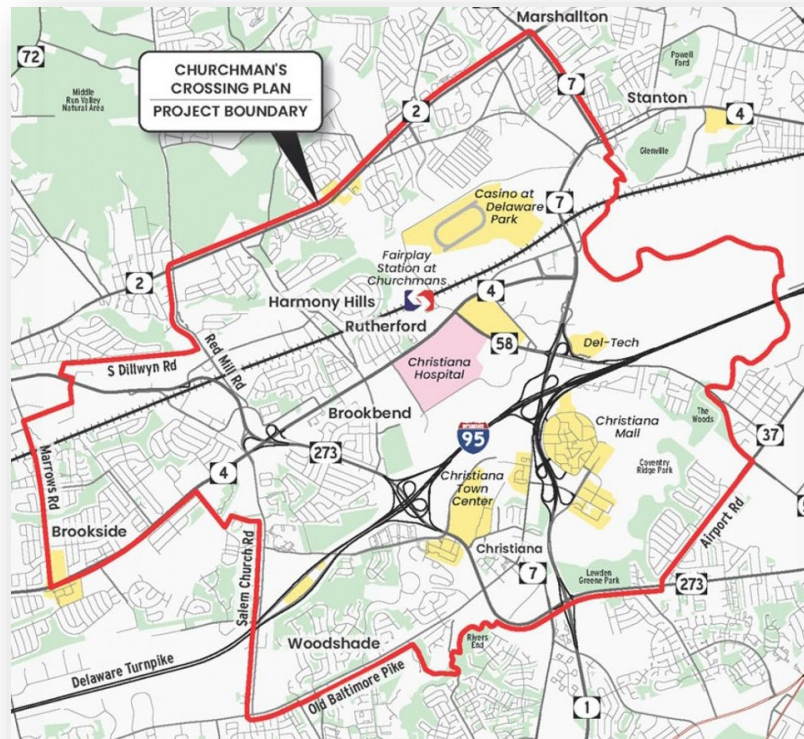
Planning Studies Updates

- ▶ Overview of Study Types
- ▶ Can be initiated by Metropolitan Planning Organizations (MPOs), Counties, Municipalities and/or DeIDOT
- ▶ Funding:
 - Federal metropolitan planning (PL) funds
 - Pass-through to Metropolitan Planning Organizations (MPOs)
 - 10-20% state match
 - Federal State Planning & Research (SPR) funds
 - 20% state match
 - State funds supplement where federal funds are unavailable



Planning Studies Updates

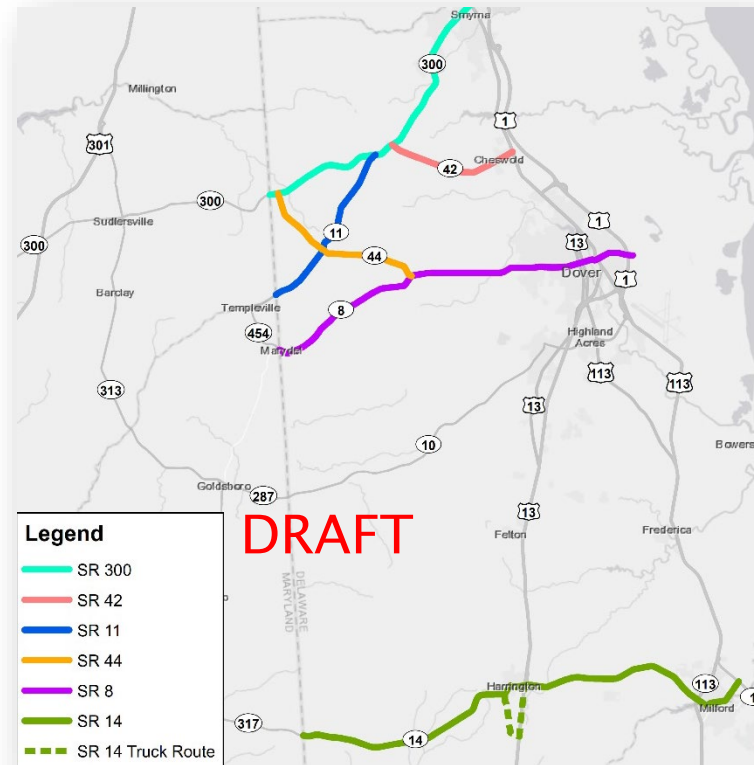
- ▶ Churchman's Crossing Plan
 - ▶ WILMAPCO study
 - ▶ Update 1997 Plan
 - ▶ Land-use strategies and updated transportation recommendations
 - ▶ wilmapco.org/churchmans
 - ▶ Virtual Public Workshop on 9/16 at 5:30pm





Planning Studies Updates

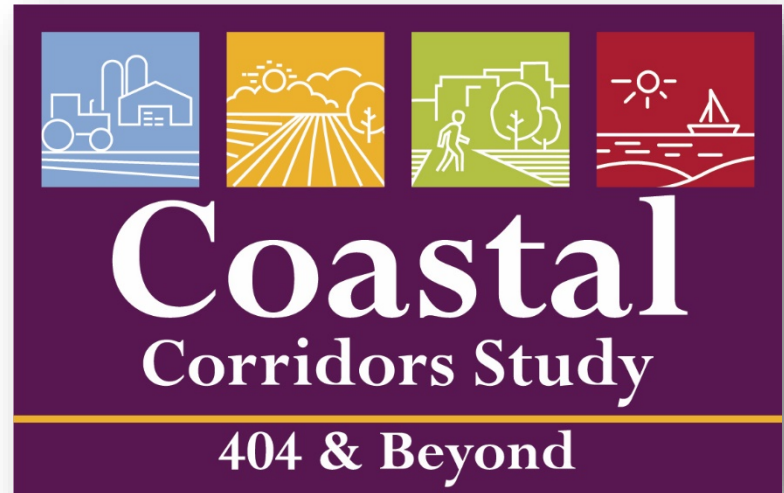
- ▶ Kent East/West Freight Study
 - ▶ Dover/Kent MPO study
 - ▶ Kent County & Kent Economic Partnership
 - ▶ Analyze existing freight routes → transportation recommendations
 - ▶ doverkentmpo.org
 - ▶ Working on existing conditions analysis





Planning Studies Updates

- ▶ Coastal Corridors Study
 - ▶ DeIDOT study
 - ▶ Analyze east-west travel patterns
 - ▶ Gather public feedback on transportation recommendations
 - ▶ Launching the website
 - ▶ Developing a virtual listening tour





Biennial CTP Process Timeline



Biennial CTP Process Timeline

- ▶ Adoption Year (Even Fiscal Years)
 - ▶ Example July 2019– June 2020
 - ▶ August 2019: COT reviewed Draft FY 21–26 and recommends to release
 - ▶ September 2019: COT held public workshops in each county
 - ▶ December 2019: COT reviews public comments
 - ▶ February 2020: COT voted to adopt FY 21–26 CTP; Chair signed letter of approval to Governor



Biennial CTP Process Timeline

- ▶ Planning Year (Odd Fiscal Years)
 - ▶ Example July 2020– June 2021
 - ▶ August 2020: COT meets to review DelDOT updates
 - ▶ December 2020: COT meets to review DelDOT updates
 - ▶ February 2021: DelDOT begins work on FY 23–28 CTP



Public Comment