

# Department of Transportation



Council on Transportation Meeting

August 4, 2015

# AGENDA

- ▶ Review/Approval of Minutes
- ▶ Secretary's Update
- ▶ Changes to FY16 CTP
- ▶ FY 17–22 Draft CTP
- ▶ CTP Hearings
- ▶ Next Steps

# Review / Approval of Minutes

# 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.

# Mission Statement

## Goals

- ▶ Minimize the number of fatalities and injuries on our system
- ▶ Build and maintain a nationally recognized system benefiting travelers and commerce
- ▶ Provide every traveler with access and choices to our transportation system
- ▶ Provide every customer with the best service possible
- ▶ Minimize the environmental impact of the state's transportation system
- ▶ Achieve financial sustainability through accuracy, transparency and accountability
- ▶ Develop and maintain a place where talented and motivated employees love to work and can be national leaders in transportation

# Major Project Updates

- ▶ **New Castle County**
  - US 301
  - I-95/US 202
  - Industrial Track Phase III
- ▶ **Kent County**
  - West Dover Connector
  - Thompsonville Interchange
  - Little Heaven
- ▶ **Sussex County**
  - SR 26
  - SR 1 Pedestrian Improvements



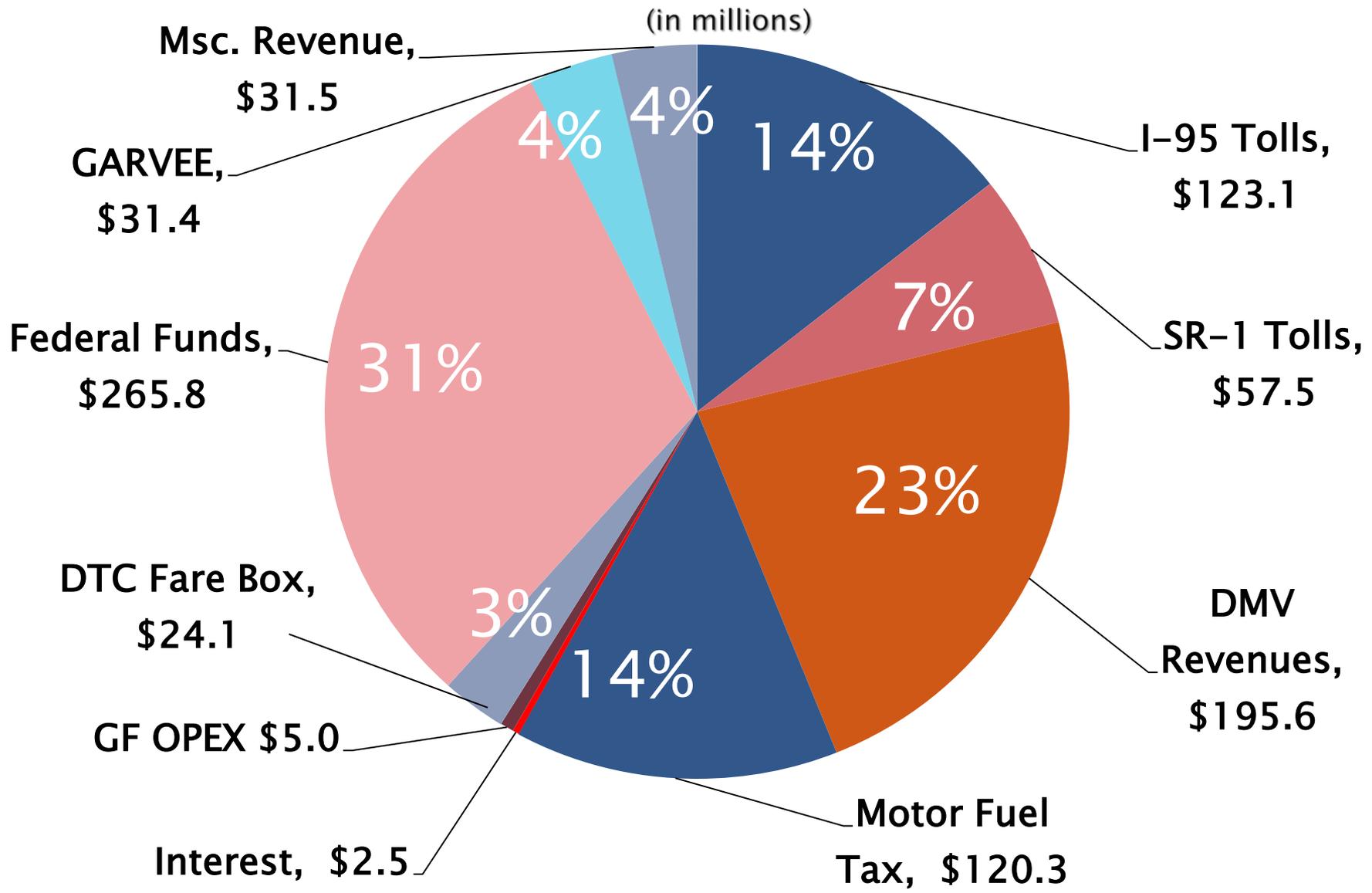
# New Revenue/Funding for the TTF

▶ HB 140 – Increase Various DMV Fees	\$23,900,000
▶ Oversize/Overweight Permit Increase	\$1,400,000
▶ Operating Expenses by the General Fund	\$5,000,000
▶ Authority to Borrow	\$25,000,000

**TOTAL: \$55,300,000**

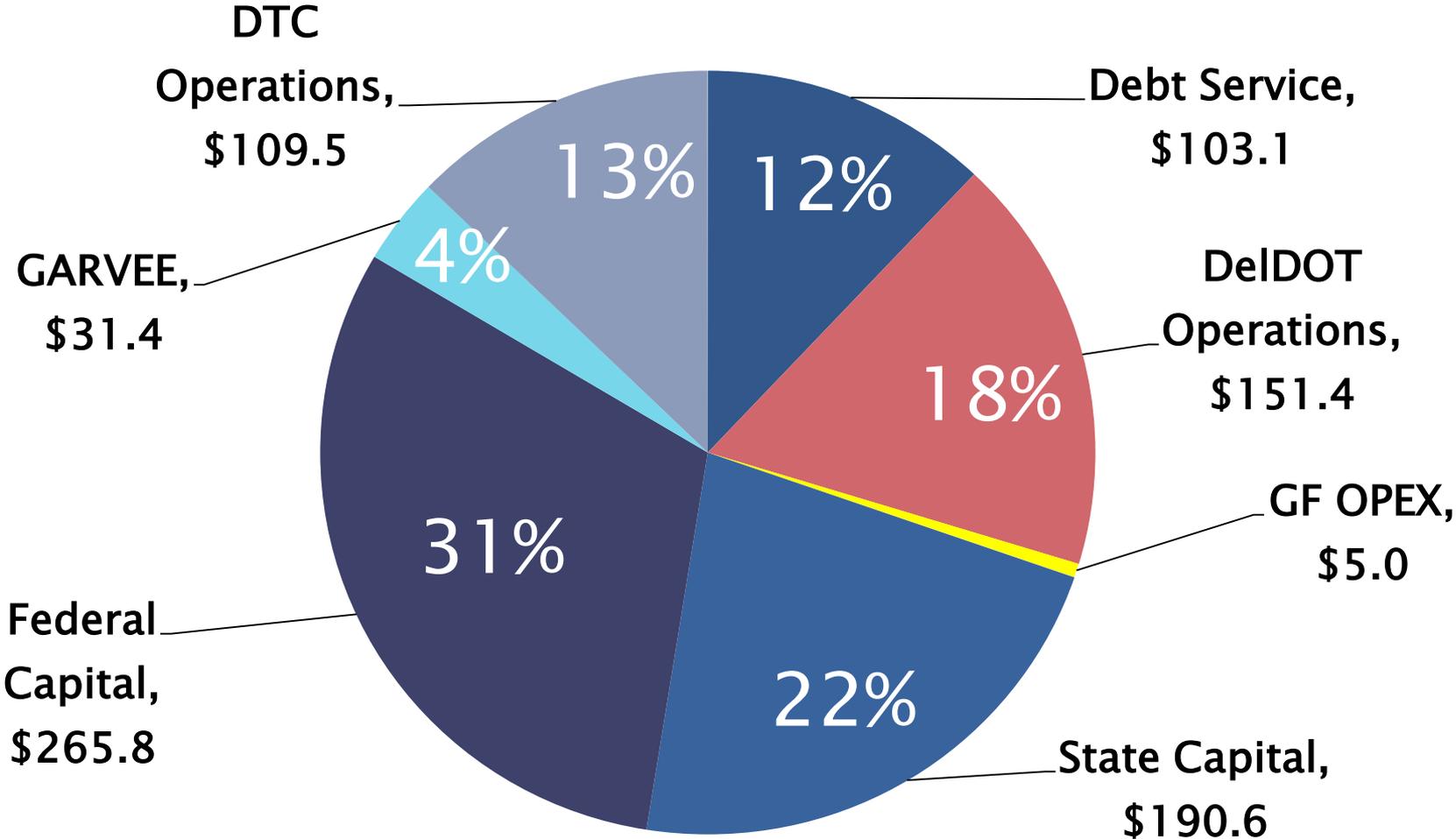
**\$330M over the next 6 years**

# FY2016 – Sources of Funds – \$856.8M



# FY2016 – Uses of Funds – \$856.8M

(in millions)





# Borrowing Strategy

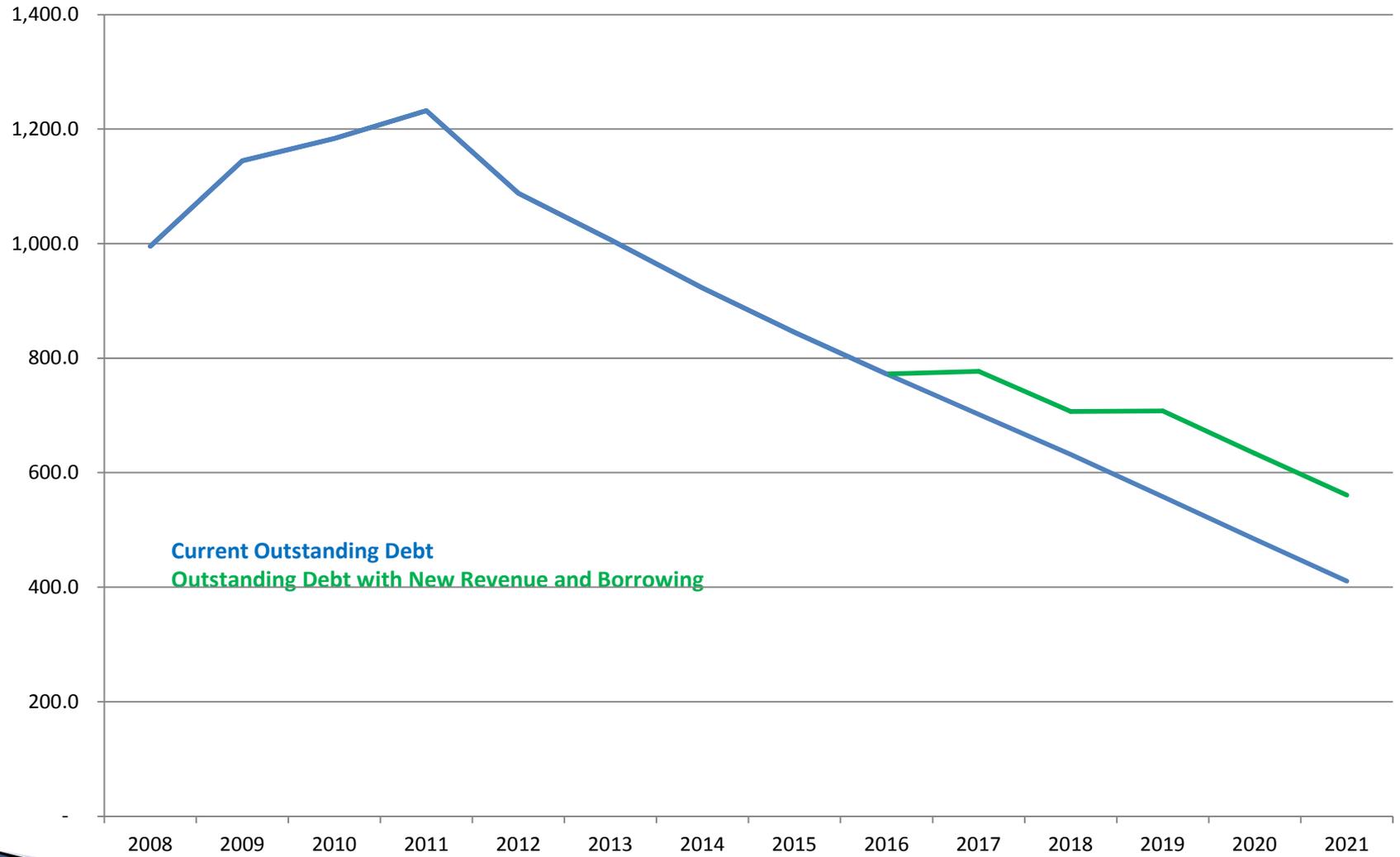
\$150 million in new borrowing over 6 years

- \$75M FY17

- \$75M FY19

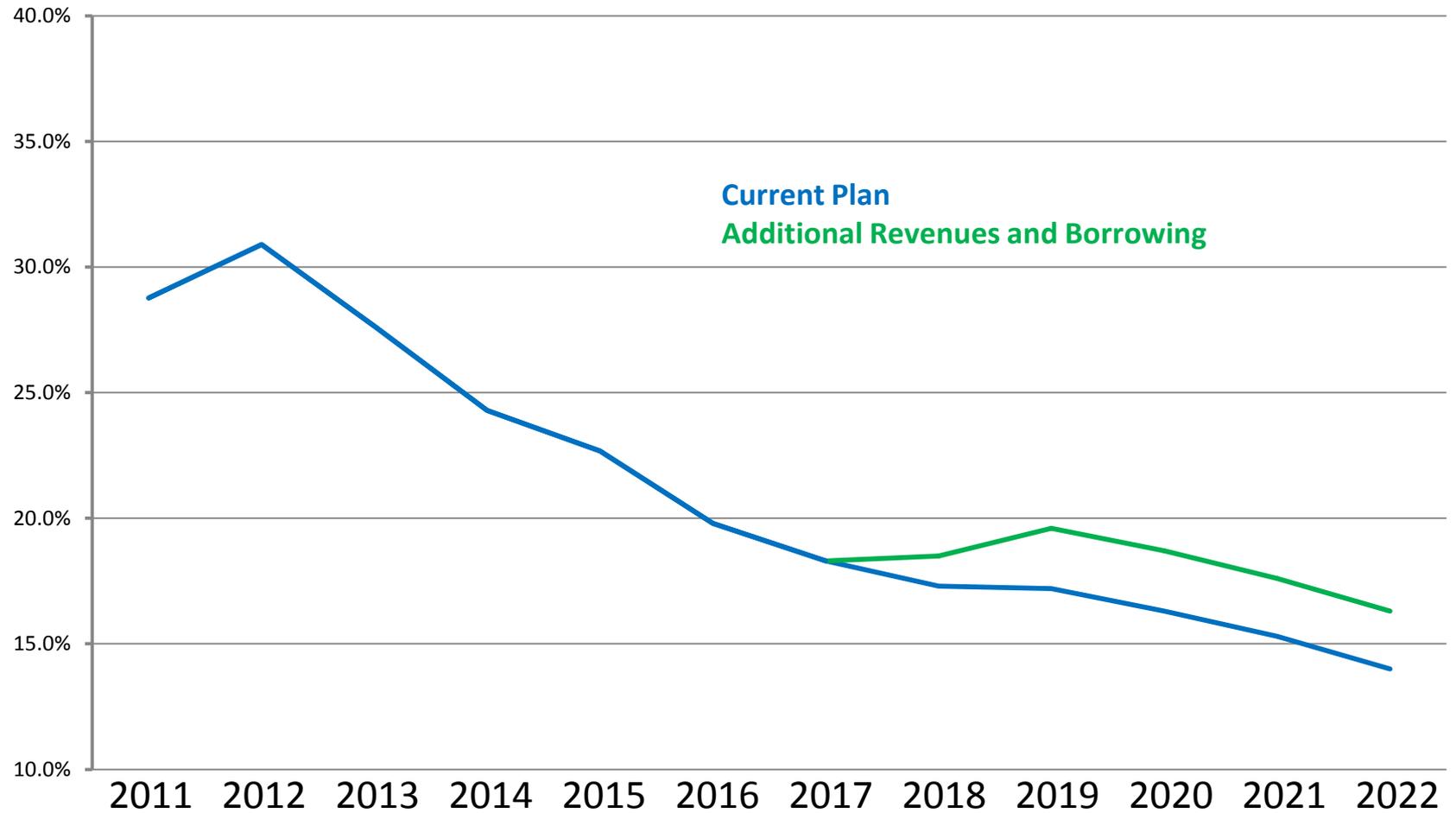
# Borrowing Plan Still Reduces Debt

In 000's



# 20% Debt-Service/Revenue Target

Debt-Service as a Percentage of Revenues





# Other Reforms

- ▶ \$5M of DeIDOT Operating to the General Fund
- ▶ Creating a “Lock Box” on the TTF (SB166, SB167)
  - Capital Expenditures on the public transportation system
  - Payments to debt service
  - Other transportation related purposes
  - Revenue generated by HB 140 can only be used on the capital program
- ▶ Project Prioritization Process
- ▶ Continue Debt Service Management
- ▶ Continue Implementing Operating Efficiencies

# Impacts to FY16 CTP



# Impact to FY 16 CTP (Authorization)

- ▶ Increase in State of Good Repair
  - Paving Program – additional \$45M
  - Bridge Preservation – additional \$5M
- ▶ Increase in Community Transportation Funds
  - \$8,375,000 to \$16,750,000
- ▶ Increase in Municipal Street Aid
  - \$3M to \$5M
- ▶ Delayed Capital Projects Advance (see handout)
  - \$22M

# Draft FY 17-22 CTP

# Draft FY 17–22 CTP New Projects

## ▶ New Castle

- US 40 Widening, Salem Church Road to Walther Road
- US 13, US40 to Memorial Drive, Pedestrian Improvements
- HEP – SR41 and Faulkland Road Intersection
- I-95 and SR896 Interchange
- SR273 and Chapman Road Intersection Improvements
- HEP – SR273/Red Mill Road Connector Intersection
- Cedar Lane Road and Marl Pit Road Intersection Improvement

# Draft FY 17–22 CTP New Projects

## ▶ Kent

- Camden Bypass, South Street to Rising Sun Road
- Camden Bypass, North Street Extended to SR10
- Walnut Shade Road, US13 to Peachtree Run Road
- West Street, New Burton Road to North Street

# Draft FY 17–22 CTP New Projects

## ▶ Sussex

- SR1 to New Road Connector
- SR1 and Cave Neck Road Grade Separated Intersection
- Realignment of S269A at Westcoats Corner
- North Millsboro Bypass, US113 to SR24



# Draft FY 17–22 CTP Modifications

- ▶ Projects moved into the Statewide Program
  - US 13 from South Court Street to Loockerman Street
  - N209, Grubb Road, SR 261, Foulk Road to SR 92, Naaman's Road, Pedestrian Improvements
  - SR 10/Lebanon Road, St. Jones to Brecknock Park Multi Use Path



# Draft FY 17–22 CTP Modifications

- ▶ Projects re-evaluated
  - HSIP KC, SR300, Glenwood Avenue
  - Tyler McConnell Bridge, SR 141, Montchannin Rd to Alapocas Rd
  - City of New Castle Intersections
  - Wilmington Transit Hub
  - HSIP NCC, SR 2 & Cleveland Avenue
  - Boyd's Corner Park & Ride
  - SR 9, New Castle Ave., 3<sup>rd</sup> St. to Heald St.
  - Clarence Street Extended
  - Barratt's Chapel Road
  - HSIP SR24 at Banks Road Intersection
  - US 9 & S319, Airport Road Realignment
  - SR 8, Hazletville Road Connector



# Draft FY 17–22 CTP

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



# CTP Hearing

- ▶ New Castle County
  - August 24, 2015
  - Newark Free Library
- ▶ Kent County
  - September 1, 2015
  - Camden Town Hall
- ▶ Sussex County
  - September 24, 2015
  - DeIDOT South District Administration Building,  
Georgetown

# CTP Next Steps

- ▶ **August 10<sup>th</sup>:** Publish Draft FY 17–22 CTP
- ▶ **August – September:** Hold CTP Hearings
- ▶ **October:** COT Meeting to Review Hearing Comments
- ▶ **February:** COT Meeting to Adopt FY 17–22 CTP

# Questions & Comments