AGENDA

- Approval of the Agenda
- Approval of the Minutes
- Secretary’s Update
  - Financial Update
  - Transit Center P3 (Action Item)
  - Delaware Transit Corporation Update
- Review Draft FY19 – FY24 CTP
  - Approve Draft for Public Comment (Action Item)
- US113 Update
- Public Comment
Secretary’s Update
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.
FY2018 – Sources of Funds – $908.1M
(in millions)

- I-95 Tolls, $135.8
- SR-1 Tolls, $62.8
- DMV Revenues, $216.6
- Motor Fuel Tax, $128.0
- Fare Box, $26.8
- Interest, $3.0
- Bond Proceeds, $18.9
- Federal Funds, $297.7
- DelDOT OP (GF), $5.0
- Misc. Revenue, $13.5
# Trust Fund Revenues

<table>
<thead>
<tr>
<th>Revenues</th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
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<tbody>
<tr>
<td>Motor Fuel Tax</td>
<td>115.7</td>
<td>116.6</td>
<td>115.9</td>
<td>115.0</td>
<td>116.9</td>
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<td>128.0</td>
<td>126.9</td>
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<td>124.9</td>
<td>123.9</td>
<td>122.9</td>
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<td>Toll Roads</td>
<td>164.9</td>
<td>160.3</td>
<td>162.0</td>
<td>166.3</td>
<td>170.0</td>
<td>176.1</td>
<td>192.3</td>
<td>195.0</td>
<td>198.6</td>
<td>201.2</td>
<td>203.2</td>
<td>205.1</td>
<td>207.2</td>
<td>209.2</td>
<td>210.8</td>
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<td>DMV Revenues</td>
<td>125.8</td>
<td>140.1</td>
<td>142.7</td>
<td>150.5</td>
<td>160.3</td>
<td>171.0</td>
<td>198.1</td>
<td>210.5</td>
<td>216.6</td>
<td>221.4</td>
<td>226.1</td>
<td>231.3</td>
<td>236.2</td>
<td>241.3</td>
<td>246.6</td>
</tr>
</tbody>
</table>

![Graph](image-url)

- **Motor Fuel Tax**
- **Toll Roads**
- **DMV Revenues**
FY2018 – Uses of Funds – $908.1M
(in millions)

- Debt Service, $94.5
- DelDOT Operations, $155.7
- State Capital, $238.6
- Federal Capital, $297.7
- DTC Operations, $116.6
- DelDOT OP (GF), $5.0
Debt–Service as a % of Revenue

- Current Debt-Service
- Debt-Service with 301
## Operating Budget History

| Budgeted          | FY14     | FY15     | FY16     | FY17     | FY18     | % Change  
|-------------------|----------|----------|----------|----------|----------|-----------
| OpEx              | 143,005.4| 144,605.5| 146,369.6| 149,300.0| 150,686.8| OpEx      
|                   |          |          |          |          |          | 2.5%      
|                   |          |          |          |          |          | 1.1%      
|                   |          |          |          |          |          | 1.2%      
|                   |          |          |          |          |          | 2.0%      
|                   |          |          |          |          |          | 0.9%      
| DTC Subsidy       | 83,878.8 | 84,453.3 | 85,420.6 | 87,276.6 | 89,759.1 | DTC Subsidy  
|                   |          |          |          |          |          | 4.4%      
|                   |          |          |          |          |          | 0.7%      
|                   |          |          |          |          |          | 1.1%      
|                   |          |          |          |          |          | 2.2%      
|                   |          |          |          |          |          | 2.8%      
| Debt Service      | 112,297.9| 109,433.1| 103,111.6| 95,918.0 | 94,518.0 | Debt Service  
|                   |          |          |          |          |          | (9.1%)   
|                   |          |          |          |          |          | (2.6%)   
|                   |          |          |          |          |          | (5.8%)   
|                   |          |          |          |          |          | (7.0%)   
|                   |          |          |          |          |          | (1.5%)   
| Storm/Snow Acct   | 3,277.4  | 10,000.0 | 10,000.0 | 10,000.0| 10,000.0| Storm/Snow Acct  
|                   |          |          |          |          |          | 0.0%      
|                   |          |          |          |          |          | 205.1%   
|                   |          |          |          |          |          | 0.0%      
|                   |          |          |          |          |          | 0.0%      
|                   |          |          |          |          |          | 0.0%      
| **Total Budget:** | 342,459.5| 348,491.9| 344,901.8| 342,494.6| 344,963.9| **Total Budget:**  
|                   |          |          |          |          |          | (1.2%)   
|                   |          |          |          |          |          | 1.8%      
|                   |          |          |          |          |          | (1.0%)   
|                   |          |          |          |          |          | (0.7%)   
|                   |          |          |          |          |          | 0.7%      
| W/O Storm Acct    | 339,182.1| 338,491.9| 334,901.8| 332,494.6| 334,963.9| W/O Storm Acct  
|                   |          |          |          |          |          | (1.2%)   
|                   |          |          |          |          |          | (0.2%)   
|                   |          |          |          |          |          | (1.1%)   
|                   |          |          |          |          |          | (0.7%)   
|                   |          |          |          |          |          | 0.7%      

### Graphs

- **OpEx**
- **DTC Subsidy**
- **Debt Service**

The graphs above show the budgeted amounts and % change for each year from FY14 to FY18.
Capital Budget
FY2018 – State Capital Categories – $238.6M (in millions)

- Road Systems, $142.1
- Transit, $29.3
- Support Systems, $44.5
- Grants & Allocations, $22.7

- 60% of total
- 19% of total
- 12% of total
- 9% of total
Public–Private Partnership with Transit Center LLC

50-Year Lease
- DTC to $50,000/year in rent once transit center opens
- DelDOT to contribute $1.5 million for environmental clean up and site preparation
- Transit Center LLC contributes $16.5 million for construction
- Revenue sharing to begin in Year 26
Purpose

- Provide Wilmington with a Transit Center
  - Close proximity to Biden Station (Amtrak & SEPTA) and Intercity Bus Terminal
  - Provide customers a convenient and safe place to transfer
  - Existing bus stop and layover area on MLK Jr. Blvd is inadequate and not customer friendly
  - Provides additional parking to support Biden Station
Features

Transit Center
- 10 Bus Bays – including Electric Bus charging station
- Ticket Store
- Real Time Bus Information
- Restrooms for Bus Drivers

Rental Cars
- 43 Spaces

Parking Garage
- 8 Levels
- 665 Spaces
- Electric Car Charging Stations
DTC Update
Services

Expense
- Fixed Route: 47.3%
- Paratransit: 44.8%
- Rail: 7.9%

Ridership
- Fixed Route: 79.1%
- Paratransit: 9.2%
- Rail: 11.7%
Challenges

• Changing Demographics
• Uber/Lyft
• Recruitment
  – Operators
  – Maintenance
On-Time Performance

Fixed Route

Goal 92%

New Castle County  Kent County  Sussex County  Goal

Moving Forward
On-Time Performance
Paratransit

Goal 92%

ADA  Demand Response  Goal
Facility Updates

- Wilmington Transit Center
- Lewes Transit Center
- Park & Rides
Lewes Transit Center

- Phase One Opened May 2017
Lewes Transit Center

- Service Rebranded
Lewes Transit Center

- Passenger Waiting Area
Lewes Transit Center

• Maintenance Facility
US 301 Park & Ride
Frederica Park & Ride
Christiana Mall Park & Ride
Fleet

- Paratransit Propane
- Paratransit Vans
- Electric Buses
  - [https://youtu.be/dp3_zUgD6KE](https://youtu.be/dp3_zUgD6KE)
Fixed Route Services

• New Castle County
  – Wilmington
  – Route Combinations
  – Newark Study

• Kent County
  – DAFB
Fixed Route Services

• Sussex County
  – Flex
  – Beach Bus

• Intercounty
  – 302
  – 307
Paratransit

• Travel Training Center
• Partnerships
• Automated “Be Ready” Calls
Rail Updates

• Newark Regional Transportation Center (NRTC)
• Claymont Regional Transportation Center (CRTC)
• Fairplay Elevator
• MARC Ridership Study
• SEPTA
Newark Regional Transportation Center

• Groundbreaking – July 2017
Claymont Regional Transportation Center

- Exploring Innovative Construction Delivery
Fairplay Station

• New Elevator Provides
  – Improved Accessibility
SEPTA

• Commute Shift
• Expanded Services
Rail Expansion

• Third Track
• MARC Ridership Study
Improving The Customer Experience

• Operator & Customer Care Training
• Real-Time Transit Information
• Improved Transit Amenities
• Improved Fare Media
  – Mobile Payment Option
Workforce Development

• Training Opportunities
• Apprenticeships
• Internships
Draft FY19 - FY24 CTP
Proposed FY 19 Capital Program

- Increase in State of Good Repair
  - Paving Program
  - Bridge Preservation
    - I-95 Bridge Deck
    - Corrugated Metal Pipes
- ADA Improvements
- Community Transportation Funds
- Municipal Street Aid
Proposed FY 19 Capital Program

- Minor changes to projects schedules and budgets
  - Adjustments to schedules based on refinement of project scope
  - Adjustments to estimates based on more detailed project information
Draft FY 19–24 CTP
New Projects

New Castle

- I–295 Northbound, SR141 to US13

- SR9, New Castle Ave, Landers Lane to A Street, Planning Study

- Otts Chapel Road and Welsh Track Road Intersection Improvements

- Shallcross Lake Road, Greylag Road to Boyds Corner Road
Kent

- College Road, Kenton Road to McKee Road
Draft FY 19–24 CTP
New Projects

Sussex

- US9, Kings Highway, Dartmouth Drive to Freeman Highway
- US9, Market Street, Sand Hill Road / Airport Road
  Intersection Improvements
CTP Hearings

- New Castle County
  - September 11, 2017
  - Newark Free Library

- Kent County
  - September 19, 2017
  - Camden Town Hall

- Sussex County
  - September 27, 2017
  - DelDOT South District Administration Building, Georgetown
CTP Next Steps

- **August 21, 2017:** Publish Draft FY 19–24 CTP
- **September:** Hold CTP Hearings
- **October 9, 2017:** Public Comment Period Closes
- **December:** COT Meeting to Review Hearing Comments
- **February:** COT Meeting to Adopt FY 19–24 CTP
US 113 Update