Council on Transportation
12/19/2017
AGENDA

- Approval of the Agenda
- Approval of the Minutes
- Secretary’s Briefing
- Review of Public Comments from CTP Hearing
- CTP Path Forward
- Public Comment
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.
DelDOT 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
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
DelDOT’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 DelDOT App
- Increase Online Services – Driver’s License Renewal
- Continue Work with Pedestrian Safety Council
- Long Range Transportation Plan
Proposed FY19 Budget
FY2019 – Sources of Funds – $903.4M
(in millions)

- I-95 Tolls, $138.9
- SR-1 Tolls, $64.0
- DMV Revenues, $215.8
- Motor Fuel Tax, $128.0
- Interest, $3.0
- Fare Box, $27.1
- Msc. Revenue, $21.3
- Bond Proceeds, $25.0
- Federal Funds, $275.3
- DelDOT OP (GF), $5.0
- 14%
- 30%
- 15%
- 7%
- 24%
- 14%
Trust Fund Revenues

<table>
<thead>
<tr>
<th>Revenues</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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</thead>
<tbody>
<tr>
<td>Motor Fuel Tax</td>
<td>115.0</td>
<td>116.9</td>
<td>119.6</td>
<td>126.5</td>
<td>132.1</td>
<td>128.0</td>
<td>128.0</td>
<td>128.0</td>
<td>128.0</td>
<td>128.0</td>
<td>128.0</td>
<td>128.0</td>
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<tr>
<td>Toll Roads</td>
<td>166.3</td>
<td>170.0</td>
<td>176.1</td>
<td>192.3</td>
<td>195.0</td>
<td>200.3</td>
<td>202.9</td>
<td>205.0</td>
<td>206.9</td>
<td>209.0</td>
<td>211.0</td>
<td>212.8</td>
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<tr>
<td>DMV Revenues</td>
<td>150.5</td>
<td>160.3</td>
<td>171.0</td>
<td>198.1</td>
<td>210.5</td>
<td>212.6</td>
<td>215.8</td>
<td>219.0</td>
<td>222.2</td>
<td>225.4</td>
<td>228.7</td>
<td>232.0</td>
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<tr>
<td><strong>Total</strong></td>
<td>431.8</td>
<td>447.2</td>
<td>466.7</td>
<td>516.9</td>
<td>537.6</td>
<td>540.9</td>
<td>546.7</td>
<td>552.0</td>
<td>557.1</td>
<td>562.4</td>
<td>567.7</td>
<td>572.8</td>
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</tbody>
</table>

Unaudited

FORECASTED – SEPTEMBER 2017 DEFAC

- Motor Fuel Tax
- Toll Roads
- DMV Revenues

![Graph showing revenue trends from FY13 to FY24 for Motor Fuel Tax, Toll Roads, and DMV Revenues.](image-url)
FY2019 – Uses of Funds – $903.4M

(in millions)

- Debt Service, $94.5
- DelDOT Operations, $157.8
- State Capital, $253.0
- Federal Capital, $275.3
- DTC Operations, $117.8
- DelDOT OP (GF), $5.0

31% 28% 17% 13% 10%
Debt–Service as a % of Revenue

Current Debt-Service

Debt-Service with 301
FY2019 - Operating USES - $348.0M

(all figures in millions)

- Personnel: $91.0M (26%)
- Debt Service: $94.5M (27%)
- DTC Subsidy: $90.7M (26%)
- OpEx: $61.8M (18%)
- Snow/Storm: $10.0M (3%)
<table>
<thead>
<tr>
<th>Budgeted</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>BUDGET REQUEST FY19</th>
<th>% Change</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>BUDGET REQUEST FY19</th>
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<tbody>
<tr>
<td>OpEx</td>
<td>143,005.4</td>
<td>144,605.5</td>
<td>146,369.6</td>
<td>149,300.0</td>
<td>150,686.8</td>
<td>152,737.2</td>
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<td>1.1%</td>
<td>1.2%</td>
<td>2.0%</td>
<td>0.9%</td>
<td>1.4%</td>
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<td>DTC Subsidy</td>
<td>83,878.8</td>
<td>84,453.3</td>
<td>85,420.6</td>
<td>87,276.6</td>
<td>89,759.1</td>
<td>90,731.3</td>
<td></td>
<td>0.7%</td>
<td>1.1%</td>
<td>2.2%</td>
<td>2.8%</td>
<td>1.1%</td>
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<tr>
<td>Debt Service</td>
<td>112,297.9</td>
<td>109,433.1</td>
<td>103,111.6</td>
<td>95,918.0</td>
<td>94,518.0</td>
<td>94,518.0</td>
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<td>-2.6%</td>
<td>-5.8%</td>
<td>-7.0%</td>
<td>-1.5%</td>
<td>0.0%</td>
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<tr>
<td>Storm/Snow Acct</td>
<td>3,277.4</td>
<td>10,000.0</td>
<td>10,000.0</td>
<td>10,000.0</td>
<td>10,000.0</td>
<td>10,000.0</td>
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<td>205.1%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
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<tr>
<td>Total Budget</td>
<td>342,459.5</td>
<td>348,491.9</td>
<td>344,901.8</td>
<td>342,494.6</td>
<td>344,963.9</td>
<td>347,986.5</td>
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<td>1.8%</td>
<td>-1.0%</td>
<td>-0.7%</td>
<td>0.7%</td>
<td>0.9%</td>
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<tr>
<td>W/O Storm Acct</td>
<td>339,182.1</td>
<td>338,491.9</td>
<td>334,901.8</td>
<td>332,494.6</td>
<td>334,963.9</td>
<td>337,986.5</td>
<td></td>
<td>-0.2%</td>
<td>-1.1%</td>
<td>-0.7%</td>
<td>0.7%</td>
<td>0.9%</td>
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</table>
FY2019 – State Capital Categories - $253M
(in millions)

Road Systems, $150.0
Transit, $36.2
Support Systems, $44.2
Grants & Allocations, $22.7

59%
17%
14%
9%
Capital Program and Personnel

Capital Program and Personnel
(in millions)

$-  $100  $200  $300  $400  $500  $600  $700  $800  $900  $1000  $1100  $1200  $1300  $1400  $1500  $1600  $1700  $1800  $1900  $1920


Actual Spend
Projected Spend
State  Federal  Other  US 301 GARVEE/TRB  # of FTE's
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
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
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
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
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
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