AGENDA

- Approval of the Agenda
- Approval of the Minutes
- Secretary’s Briefing
- Approval of the FY18 – FY23 CTP
- Public Comment
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.
FY2018 – Sources of Funds – $909.1M (in millions)

- I-95 Tolls, $133.7
- SR-1 Tolls, $62.4
- DMV Revenues, $215.3
- Motor Fuel Tax, $125.5
- Interest, $3.0
- Fare Box, $26.8
- Bond Proceeds, $25.0
- Federal Funds, $297.7
- DelDOT OP (GF), $5.0
- Miscellaneous Revenue, $14.7

Percentages:
- 33%
- 15%
- 7%
- 24%
- 14%
# Trust Fund Revenues

## Forecasted – September 2016 DEFAC

<table>
<thead>
<tr>
<th>Revenues</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>
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<tr>
<td>Motor Fuel Tax</td>
<td>115.9</td>
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<td>Toll Roads</td>
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<td>170.0</td>
<td>176.1</td>
<td>191.0</td>
<td>194.4</td>
<td>196.1</td>
<td>197.8</td>
<td>199.5</td>
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<tr>
<td>DMV Revenues</td>
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<td>150.5</td>
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<td>171.0</td>
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<td>228.3</td>
<td>235.2</td>
<td>242.2</td>
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<td></td>
<td><strong>420.6</strong></td>
<td><strong>431.8</strong></td>
<td><strong>447.2</strong></td>
<td><strong>466.7</strong></td>
<td><strong>514.2</strong></td>
<td><strong>529.9</strong></td>
<td><strong>536.9</strong></td>
<td><strong>544.0</strong></td>
<td><strong>551.3</strong></td>
<td><strong>558.9</strong></td>
<td><strong>566.6</strong></td>
<td><strong>574.5</strong></td>
</tr>
</tbody>
</table>

![Graph showing trend of Trust Fund Revenues](image)
FY2018 – Sources of Funds – $909.1M
(in millions)

- Debt Service, $95.9
- DelDOT Operations, $155.4
- State Capital, $238.6
- Federal Capital, $297.7
- DTC Operations, $116.5
- DelDOT OP (GF), $5.0

Total: $909.1M
FY2018 – State Capital Categories – $238.6M
(in millions)

- Road Systems, $144.7
- Transit, $28.7
- Support Systems, $42.5
- Grants & Allocations, $22.7

61% Road Systems
18% Transit
12% Support Systems
9% Grants & Allocations
Project Prioritization

- Working this Year on Enhancements
- Re-evaluation of Criteria
- Re-evaluation of Priorities
- Moving towards a predictive Model
- Performance Based Planning/Programing
- In line with Federal Reporting Criteria
Project Prioritization

Tentative Timeline

- Evaluate Current Criteria (Spring/Summer 2017)
- Develop predictive Criteria Evaluation (Summer/Fall 2017)
- Prioritize Criteria (Winter 2017)
- Evaluate Projects (Winter/Spring 2018)
- Inform Development of FY20 – FY25 CTP
FY18 - FY22 CTP Approval
Proposed FY 18 Capital Program

- Increase in State of Good Repair
  - Paving Program
  - Bridge Preservation
    - I-95 Bridge Deck
    - Corrugated Metal Pipes
- Maintain ADA Improvement Funding
- 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
Summary of CTP Changes

- Projects completed in FY17
  - SR1, Thompsonville Grade Separated Intersection
  - SR26, Clarksville to Assawoman Canal
  - US113 at SR404 Intersection Improvement
  - SR72 / SR1 Diverging Diamond Interchange
  - SR1, Rehoboth Canal to 5 points, Ped Improvements
  - West Dover Connector
  - Patriots Way, Avenue of Honor to Stockley Branch
CTP Modifications

3 – Camden Bypass, South Street to Rising Sun Road
  • Extended PE phase into FY19

5 – SR 299, SR1 to Catherine Street
  • Moved C phase up to FY19

20 - SR 2 and Red Mill Road Intersection Improvement
  • Extended PE phase into FY19

31 - HSIP SR 24 at SR 5 / SR 23 Intersection Improvements
  • Extended PE phase into FY19
CTP Modifications

- **39** – SR273 and Chapman Road Intersection Improvements
  - Extended PE phase into FY19

- **40** – US 40 and SR 896 Grade Separated Intersection
  - Deleted C phase from FY21

- **44** – Industrial Track Greenway, Phase III
  - Extended C phase into FY19

- **64** – Jamison Corner Road Relocated at Boyds Corner Road
  - Extended C phase into FY19
CTP Modifications

- 92 – Possum Park Road and Old Possum Park Road Intersection Improvements
  - Extended ROW phase into FY19
Public Comment