Agenda

- Review and Approval of Meeting Minutes (June 22, 2020)
- Secretary’s Update
- DelDOT Planning Studies Update
- Biennial CTP Process Timeline
- Public Comment
Secretary’s Update
We provide safe choices for travelers in Delaware to access roads, rails, buses, airways, waterways, bike trails, and walking paths.

**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 DelDOT 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
*$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

- Personnel (26%), $103.7
- Debt Service (25%), $95.2
- US301 (4%), $16.5
- Storm/Emergency (3%), $10.0
- OpEX (17%), $59.2
- DTC Subsidy (26%), $46.6
FY21 – State Capital - $375.1M

- Road Systems, $242.1M (65%)
- Transit, $57.1M (15%)
- Support Systems, $42.3M (11%)
- Grants & Allocations, $33.6M (9%)
DelDOT Planning Studies Updates
Overview of Study Types
Can be initiated by Metropolitan Planning Organizations (MPOs), Counties, Municipalities and/or DelDOT
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](http://wilmapco.org/churchmans)
- Virtual Public Workshop on 9/16 at 5:30pm
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
Coastal Corridors Study
  - DelDOT 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