Delaware Department of Transportation
Council on Transportation
December 10, 2020
Agenda

- Review and Approval of Meeting Minutes (August 18, 2020)
- DelDOT Update
- FY21 – FY26 Capital Transportation Program Project Implementation Update
- I–95 Restore the Corridor Project Update
- Public Comment
Meeting Minutes
Review/Approval
DelDOT 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 our customers and employees with respect and courtesy as we deliver our services.
2020 HIGHLIGHTS

Making Jobs a Priority

TIF
Transportation Infrastructure Fund

Providing economic assistance to the Department of Transportation for roadway construction and other improvements in roads and transportation infrastructure.

TIF Goals:
- Attract new businesses to Delaware
- Expand existing Delaware businesses
- Create jobs

Senate Bill 61

Keep Delaware Free

All Projects:
- Recommended improvements total approximately $294 million
- Projects recommended for FY2021 CIP total approximately $107 million

Welcome to Project SEARCH at DelDOT!

Five Points Transportation Study
• DelDOT Remains Open
• Construction Projects Continue
• DMV and DTC Continue to Provide Services
• Electronic Development Plan Submissions, Reviews and Approvals
• Online Permit Submissions and Approvals
• Electronic Signature Policy
• Electronic Bid Submissions
• Virtual Bid Openings
• Virtual Workshops
• Human Resource Trainings Online
• All Electronic Tolling (March-May)
• Increased Usage of the DelDOT App

DMV Services

March – Nov
Online Transactions
148,497
myDMV Activations
84,638

Transit Services

Mobile Tickets
Since March 1
135,018
New DART Pass
Activations:
6,436
COVID 19 IMPACTS ON DELDOT FINANCES

COVID 19 Expenses
Charged to Storm/Emergency Fund
FY20 $1,433,780
FY21 $1,719,062 YTD

Revenue Loss Expected
FY 20 $54.5M (actual)
FY 21 $49.6M (anticipated)
FY 22 $17.3M (anticipated)

C.A.R.E.S. Act ($61.2M transit)
$50.4M one-time budget credit

Additional Bonds Sold to Maintain Current Construction Projects

FY 22 – FY 27 Impacts
To be determined

Phase IV Federal Stimulus TBD

8
TRANSPORTATION TRUST FUND
Note: $200M in GARVEE Bonds were issued for I-95 Rehabilitation project in FY 2021 to be expended over three fiscal years.
FY2022 - Uses of Funds - $938.8M
(in millions)

- State Capital, $289.8M
- Federal Capital, $250.0M
- DTC Operating, $122.0M
- DelDOT Operating, $176.0M
- Debt-Service, $96.0M
- GF – Operating, $5.0M

Uses of Funds: $938.8M

- DTC Operating: 31%
- DelDOT Operating: 19%
- State Capital: 27%
- Federal Capital: 13%
- Debt-Service: 10%
- GF – Operating: 1%
## TRUST FUND REVENUES

### Unaudited vs. Forecasted - October 2020 DEFAC

<table>
<thead>
<tr>
<th>Revenues</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
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<th>FY23</th>
<th>FY24</th>
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<td>DMV Revenues</td>
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<td>171.0</td>
<td>198.1</td>
<td>211.0</td>
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<td>207.4</td>
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<td>231.74</td>
<td>235.1</td>
<td>238.6</td>
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</tbody>
</table>

Motor fuel Tax  | 447.2 | 466.7 | 516.9 | 540.5 | 541.0 | 563.3 | 518.0 | 534.9 | 563.1 | 581.2 | 589.4 | 597.6 | 606.0 |

### Graphs

- **Motor fuel Tax**
- **DMV Revenues**
- **Toll Roads**
DEBT SERVICE AS A % OF REVENUE

Debt Service with US301
Debt Service without US301
FY22 INITIATIVES

Deliver a $4.0 Billion Capital Program Over 6 Years

INTERSTATE 95
RESTORE THE CORRIDOR
WILMINGTON

Are You Federally Compliant?
GOLD STAR?
YES YOU ARE!

Coastal Corridors Study
404 & Beyond
FY22 INITIATIVES

• FAST Track Program
  (Funding Accelerating Safety and Transportation)
  • Sussex County selects a road project already in the CTP
  • Sussex County will fund the selected road project, including design, right of way acquisition, and construction
  • By funding the road project now, the completion date will be advanced by several years
  • DelDOT will administer the entire CTP project
  • DelDOT will reimburse Sussex County the entire amount of funding after construction is complete
• Sussex County Council vote on December 15, 2020
FY21 – FY26 Capital Transportation Program Project Implementation Update
The FY21 – FY26 CTP was approved on Nov. 19, 2020 by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA).

This update is also available at https://deldot.gov/Publications/reports/CTP/index.shtml. Search “DelDOT CTP” then Scroll down for FY21 – FY26 CTP Project Implementation - Dec 10, 2020 Update.

December 10, 2020 Council on Transportation (COT) Meeting – FY21 to FY26 CTP Update:

The proposed FY21 – FY26 CTP Spend Plan is a project level document that provides anticipated project spends per phase by fiscal year for all DelDOT projects for the Dec. 10, 2020 COT meeting.

FY21 - FY26 Capital Transportation Program Spend Plan - Dec 10, 2020 Update

The proposed FY21 – FY 26 CTP Project Implementation document provides an updated schedule by phase for the projects that fall under DelDOT’s prioritization process for the Dec. 10, 2020 COT meeting.

FY21 - FY26 Capital Transportation Program Project Implementation - Dec. 10, 2020 Update

Capital Transportation Plan and its Statewide Public Workshops

Submit a comment about the plan to: DelDOT Public Relations
New Castle highlights:

• SR 896 Widening, US 40 to I-95
  • All phases pushed to outyears.

• I-95 and SR896 Interchange
  • CON start pulled forward 2 years to start in FY23 due to INFRA grant

• Tyler McConnell Bridge, SR 141, Montchanin Road to Alapocas Road
  • PE start pushed from FY23 to outyears & ROW start pushed from FY26 to outyears.

• I-295 Northbound, SR141 to US13
  • PE, ROW, & CON start pulled forward 1 year.
Kent highlights:

- West Street, New Burton Road to North Street
  - All phases pushed to outyears.

- SR1, Scarborough Road C-D Roads
  - PE phase pushed to outyears.
Sussex highlights:
• US 9, Kings Highway, Dartmouth Dr to Freeman Highway
  • PE extended into FY24 & FY25.
• US 9 and US 113 Grade Separated Intersection
  • PE & CON pushed to outyears.
• Plantation Road Improvements, SR 24 to US 9
  • ROW & CON for Phase 2 project pushed to outyears.
• HSIP SC: Dairy Farm Road and Beaver Dam Road/Fisher Road Intersection Improvement
  • Sussex County may front the money for this project through FAST pilot program to allow starting PE sooner
REHABILITATION OF I-95 FROM I-495 TO NORTH OF BRANDYWINE RIVER BRIDGE
I-95 PROJECT DESCRIPTION

- Purpose and Need
  - Maintain and preserve the I-95 Corridor in a state of good repair
  - Ensure a 30-year service life extension to avoid more costly and traffic disrupting repairs
  - Enhance safety along the I-95 Corridor
  - Improve roadway efficiency to lessen traffic congestion
PROJECT SCHEDULE

▪ Six (6) ongoing advance contracts
▪ Set traffic controls on I-95 (lane closure) on February 12, 2021
▪ Start construction March 1, 2021
▪ 2 years of reduced lane capacity on I-95
CONSTRUCTION PHASING
CONSTRUCTION PHASING SUMMARY

- Phase 1A / 1B - February 12, 2021 (estimated) to Fall 2021
  - Reduce I-95 capacity by one (1) lane in each direction
  - NB and SB traffic share I-95 SB (i.e., “contraflow”)
  - I-95 NB roadway closed
  - Maintain egress/ingress to City via ramps
- Phase 2A / 2B / 2C – Fall 2021 to Fall 2022
  - Similar concepts to Phase 1/1A
  - Maintain egress/ingress to City via ramps
- Phase 3 – Fall 2022 to Winter 2022
  - All lanes on I-95 and all ramps will be open
PUBLIC OUTREACH
PUBLIC OUTREACH

- Community Advisory Group
- Public Workshops
- Coordination with First Responders
- DeIDOT App
- Project Website: [www.RestoreTheCorridor.com](http://www.RestoreTheCorridor.com)
- Construction Liaison: Natalie Barnhart
- Real-Time Traffic Alerts
COMMUTING SOLUTIONS
• DART Website:  www.dartfirststate.com
• Transit Tools:  www.dartfirststate.com/mobile
  • DART Transit app
  • DART Pass app
• Community Conversations:
  www.dartfirststate.com/Outreach/CommunityConversations/index.shtml

• Restoring service from Newark and Fairplay Stations in January
• SEPTA Website:  www.septa.org/schedules/rail/index.html#WIL

• Website:  www.ridesharedelaware.org
  • RideShare DE app
  • Commuting Options and Incentive Programs
Public Comment