Review and Approval of Meeting Minutes (December 10, 2020)

DelDOT Update

DelDOT CTP
  - Biennial CTP Process Timeline
  - Draft FY23 – FY28 Capital Transportation Program

Public Comment
Meeting Minutes
Review/Approval
DelDOT 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.
DEPARTMENT INITIATIVES

Transportation Resiliency and Sustainability

MAKE JOBS A PRIORITY

TIIF Transportation Infrastructure Investment Fund

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

Senate Bill 61
COVID-19 IMPACTS ON DELDOT FINANCES

COVID-19 Expenses: $8,614,881*

Year
2020
2021
2022
Revenue Loss
$61.5M
$55.8M
$48.3M

Federal Stimulus Funding Received: $215,400,000

Federal Stimulus Apportionments

- CARES Act*: $61.2M
- CRRSAA*: $80.5M
- American Rescue: $73.7M

*Applied to Subsidy and Debt Service Reductions

USES (FY21 – FY23)

- COVID Related Expenses
- Revenue Recovery
- Debt Service Payments
- Retrofitting Transit Buses
- Ridership Initiatives

* $1,794,230 in Reimbursements Received from FEMA and Coronavirus Relief Fund
FY2022 - Sources of Funds - $1,035.8M
(in millions)

- Federal Funds, $250.0
- GF- Capital Program, $60.0
- FTA CRRSA, $32.0M
- FHWA CRRSA, $28.9M
- DTC Fare Box, $13.8M
- Bond Proceeds, $70.4
- Interest, $3.0
- Motor Fuel Tax, $139.7
- SR-1 Tolls, $59.6
- DMV Revenues, $232.3
- I-95 Tolls, $126.1
- Other Revenue (Inc. GF OP Support), $20.0

- Total: $1,035.8M
FY2022 - Uses of Funds - $1,035.8M
(in millions)

- State Capital, $320.0M
- Federal Capital, $250.0M
- DelDOT Operating, $177.0M
- Debt-Service, $96.0M
- DTC Operating, $127.8M
- GF - Capital, $60.0M
- GF - Operating, $5.0M

10%  1%  31%  24%  12%  6%  9%
## TRUST FUND REVENUES

<table>
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<tr>
<th>Revenues</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
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<th>FY22</th>
<th>FY23</th>
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*Unaudited

**FORECASTED – JUNE 2021 DEFAC**
DEBT SERVICE AS A % OF REVENUE

Debt Service with US301  Debt Service without US301
PROJECT UPDATES
NEW CASTLE COUNTY
KENT COUNTY

US 13 WIDENING

Existing Conditions

Proposed Conditions
SUSSEX COUNTY

GEORGETOWN EAST GATEWAY
• Widening from 1500 ft west of Love Creek Elementary School to SR 1
• Numerous intersection improvements
• Various construction traffic impacts
Biennial CTP Process Timeline
Adoption Year (Even Fiscal Years)
  - Example July 2021–June 2022
  - **August 2021:** COT reviews Draft FY 23–28 and recommends release for public comment
  - **September 2021:** COT holds public hearings in each county
    - Virtual Meeting link to be provided
  - **December 2021:** COT reviews public comments
  - **February 2022:** COT votes to adopt FY 23–28 CTP; Chair signs letter of approval to Governor
Draft FY23 – FY28
Capital Transportation Program
• This update is also available at https://deldot.gov/Publications/reports/CTP/index.shtml.

• Search “DelDOT CTP” in your web browser then Scroll down for Draft FY23 – FY28 CTP
FY23-28 County Breakdown

• New Castle County - $2.03 billion
• Kent County - $0.71 million
• Sussex County - $1.3 billion
• Total - $4.04 billion
FY23 – FY28 New Castle County CTP Project Candidates

Port Area Truck Parking Facility Near the Port area
Port Area Truck Parking Facility Near the Port area

• Description: Provides truck parking and staging area to support expanded port activities.
• Source: Draft – 2021 Delaware Statewide Truck Parking Study in coordination with WILMAPCO & DelDOT
FY23 – FY28 CTP Kent County Project Candidates

Brenford Road (SR 13 to DE 42: Lynnbury Woods Road)
Brenford Road (SR 13 to DE 42: Lynnbury Woods Road)

• Description: Roadway improvements to include drainage, multi-modal connections between developer-built infrastructure.
• Source: Dover Kent 2040 Metropolitan Transportation Plan (MTP)
Garrison Oak Connector Road (SR 1 via White Oak Road)
Garrison Oak Connector Road (White Oak Rd and SR 8)

• Description: New 2 lane connector road between White Oak Road and Little Creek Road. This new link will provide direct access to the SR 1/SR 8 ramp and support economic development activities.

• Source: Dover Kent 2040 MTP and 2020 Air Cargo Facility Study
Irish Hill Road Upgrade (US 13 to Glen Forest Road)
Irish Hill Road Upgrade (US 13 to Glen Forest Road)

- Description: Two lane roadway; project will provide multi-modal connectivity to other recent projects in the area.
- Source: Dover Kent 2040 MTP (Irish Hill Road from Magnolia to US 13 deemed a growth area)
- Related Project: Irish Hill Road Fox Chase Road to McGinnis Pond Road shows PE in FY23
FY23 – FY28 CTP Sussex County Project Candidates

Falling Point Road and Vines Creek Road (SR 26) Intersection Improvement
Falling Point Road and Vines Creek Road (SR 26) Intersection Improvement

• Description: Intersection Improvement

• Source: Sussex County has identified safety concerns, especially during seasonal peak travel
Mulberry Knoll Road (Cedar Grove Road to US 9 at Old Vine Road) Extension
Mulberry Knoll Road Extension (Cedar Grove Road to US 9 at Old Vine Road)

- Description: New 2 lane roadway to connect communities and alleviate congestion on parallel routes. Provides mobility for local traffic.
- Sources: Five Points Working Group Recommendation and Henlopen Transportation Improvement District (TID)

https://deldot.gov/projects/Studies/fivepoints/
Postal Lane (Linden Lane to SR 1) Improvements
Postal Lane Improvements (Linden Lane to SR 1)

• Description: Roadway improvement to include shoulders, sidewalk and a bicycle lane.

FY23 – FY28 CTP Sussex County Project Candidates

Redden Road Improvements (Oak Rd to Kings Crossroads)
Redden Road (Oak Rd to Kings Crossroads) Improvements

• Description: Roadway improvements to possibly include addressing curves, widening travel lanes and providing shoulders. Corridor has experienced traffic growth in recent years.

• Source: Coastal Corridors Study - https://deldot.gov/projects/Studies/404/
FY23 – FY28 CTP Sussex County Project Candidates

Shady Road (Plantation Road to SR 1) Improvements
Shady Road (Plantation Road to SR 1) Improvements

• Description: Roadway improvements include turn lanes, sidewalk, and shoulders to provide for safe movement of all types of travel.

FY23 – FY28 CTP Sussex County Project Candidates

US 113 and Avenue of Honor/E. Piney Grove Road GSI
US 113 and Avenue of Honor/E. Piney Grove Road GSI

• Description: New Grade Separated Intersection (GSI); Avenue of Honor/E. Piney Grove Road alignment. Project to accommodate projected traffic and improve safety through long-term corridor access programs.

• Source: Sussex County and US 113 North/South Study
US 113 and Redden Road/E. Redden Road GSI
US 113 and Redden Road/E. Redden Road GSI

• Description: New Grade Separated Intersection (GSI); Redden/E. Redden Road alignment. Project to accommodate projected traffic and improve safety through long-term corridor access programs.

• Source: US 113 North/South Study
US 113 and Shortly Road/Bedford Road GSI
US 113 and Shortly Road/Bedford Road GSI

• Description: New Grade Separated Intersection (GSI) project to accommodate projected traffic and improve safety through long-term corridor access programs.

• Sources: Sussex County and US 113 North/South Study
W. Line Road and SR 54 Intersection Improvement
W. Line Road and SR 54 Intersection Improvement

• Description: Intersection improvement to address safety, traffic growth, and seasonal traffic

• Source: Sussex County identified safety concerns
Draft FY23 – FY28 CTP Public Hearings

• New Castle County: Newark Library on September 15, 2021, between 4:00 pm and 5:45 pm
• Kent County: Dover Public Library on September 23, 2021, between 4:00 pm and 6:00 pm
• Sussex County: Location TBD on September 29, between 4:00 pm and 6:00 pm
• Virtual Meeting information to be provided
  • Public comment period: September 22, 2021 to November 15, 2021
  • Please provide comment to dotpublic@delaware.gov with Subject: Draft FY23-FY28 CTP
Public Comment