Delaware Department of Transportation
Council on Transportation
December 8, 2021
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.
Review and Approval of Meeting Minutes (August 18, 2021)

Secretary Update

New DelDOT Division

Draft DelDOT FY23–28 Capital Transportation Program

Public Comment
Meeting Minutes
Review/Approval
Secretary Update
### Delaware Traffic Fatalities as of 12/3/2021

<table>
<thead>
<tr>
<th></th>
<th>2021</th>
<th>2020 Year-to-Date</th>
<th>2020 Totals</th>
<th>2019 Year-to-Date</th>
<th>2019 Totals</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Fatalities</td>
<td>127</td>
<td>109</td>
<td>17%</td>
<td>117</td>
</tr>
<tr>
<td></td>
<td>Delaware Residents</td>
<td>106</td>
<td>83</td>
<td>25%</td>
<td>96</td>
</tr>
<tr>
<td><strong>Person Types</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vehicle Occupant</td>
<td>77</td>
<td>70</td>
<td>75</td>
<td>74</td>
<td>4%</td>
</tr>
<tr>
<td>Pedestrian</td>
<td>24</td>
<td>23</td>
<td>25</td>
<td>27</td>
<td>-11%</td>
</tr>
<tr>
<td>Bicyclist</td>
<td>2</td>
<td>2</td>
<td>3</td>
<td>7</td>
<td>-71%</td>
</tr>
<tr>
<td>Motorcyclist</td>
<td>24</td>
<td>14</td>
<td>14</td>
<td>19</td>
<td>26%</td>
</tr>
<tr>
<td><strong>Crash Types</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Curve Related</td>
<td>20</td>
<td>18</td>
<td>19</td>
<td>17</td>
<td>18%</td>
</tr>
<tr>
<td>Roadway Departure</td>
<td>56</td>
<td>43</td>
<td>47</td>
<td>42</td>
<td>33%</td>
</tr>
<tr>
<td>Intersection Related</td>
<td>47</td>
<td>31</td>
<td>32</td>
<td>40</td>
<td>18%</td>
</tr>
<tr>
<td>Median Crossover</td>
<td>7</td>
<td>3</td>
<td>3</td>
<td>2</td>
<td>250%</td>
</tr>
<tr>
<td>Wrong Way</td>
<td>0</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>N/A</td>
</tr>
<tr>
<td>Work Zone</td>
<td>6</td>
<td>3</td>
<td>3</td>
<td>7</td>
<td>-14%</td>
</tr>
</tbody>
</table>
FY23 - Sources of Funds - $933.1M
(in millions)

Note: $200M in GARVEE Bonds were issued for I-95 Rehabilitation project in FY 2021 to be expended over three fiscal years
FY23 - Uses of Funds - $933.1M
(in millions)

- State Capital, $269.7M (31%)
- Federal Capital, $254.0M (27%)
- DTC Operating, $132.9M (19%)
- DelDOT Operating, $183.6M (13%)
- Debt-Service, $87.9M (10%)
- GF – Operating, $5.0M (2%)

Total: $933.1M
FY23 - US 301 Sources and Uses of Funds (in millions)

SOURCES - US301 TOLL REVENUES $23.7M

- Debt Service, $15.5 (66%)
- Operations, $3.1 (13%)
- Toll Stabilization Fund, $5.1 (21%)
## TRUST FUND REVENUES

<table>
<thead>
<tr>
<th>Revenues</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>
<th>FY25</th>
<th>FY26</th>
<th>FY27</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Motor Fuel Tax</strong></td>
<td>119.6</td>
<td>126.5</td>
<td>132.1</td>
<td>132.9</td>
<td>144.7</td>
<td>138.7</td>
<td>128.5</td>
<td>139.7</td>
<td>146.9</td>
<td>149.1</td>
<td>151.3</td>
<td>153.6</td>
<td>155.9</td>
</tr>
<tr>
<td><strong>Toll Roads</strong></td>
<td>176.1</td>
<td>192.3</td>
<td>197.4</td>
<td>197.1</td>
<td>199.8</td>
<td>170.4</td>
<td>170.2</td>
<td>191.7</td>
<td>202.6</td>
<td>205.2</td>
<td>207.7</td>
<td>210.2</td>
<td>213.0</td>
</tr>
<tr>
<td><strong>DMV Revenues</strong></td>
<td>171.0</td>
<td>198.1</td>
<td>211.0</td>
<td>211.1</td>
<td>218.8</td>
<td>206.8</td>
<td>236.5</td>
<td>232.3</td>
<td>236.4</td>
<td>239.9</td>
<td>243.5</td>
<td>247.1</td>
<td>250.9</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>466.7</td>
<td>516.9</td>
<td>540.5</td>
<td>541.1</td>
<td>563.3</td>
<td>515.9</td>
<td>535.2</td>
<td>557.7</td>
<td>585.9</td>
<td>594.2</td>
<td>602.5</td>
<td>610.9</td>
<td>619.8</td>
</tr>
</tbody>
</table>

Unaudited

FORECASTED – OCTOBER 2021 DEFAC
Bipartisan Infrastructure Bill
$500M/Next 5 Years (new)
Transportation
Resiliency & Sustainability

Stephanie Johnson
Assistant Director

Jim Pappas
Director
Transportation Resiliency and Sustainability

Mission:
To provide the citizens of Delaware with the most resilient and sustainable transportation infrastructure through effective project planning, design, construction, and maintenance along with the incorporation of innovative solutions such as alternative energy and electrification of our infrastructure to address the challenges associated with climate change.

Goals:
- To centralize our efforts to improve the resiliency of our transportation network and focus on sustainability.
- To examine the impacts climate change and sea-level rise are having on our transportation infrastructure, incorporating resiliency and sustainability measures in the planning, design, construction, and maintenance of our projects.
- To implement the electrification of our infrastructure and fleet; incorporating the use of alternative energy, such as solar, and minimizing the environmental impacts caused by our transportation system. As part of the Climate Action Plan for Delaware and in recognition that transportation is the largest in-state source of greenhouse gas emissions, expand the use of renewable energy and reducing emissions in our transit fleet.
- To contribute to the net reduction of Delaware’s greenhouse gas emissions from the 2005 levels by 28% by 2025.

Challenge:
Due to the increasing frequency of storm events, ensuring the infrastructure is in the face of new challenges that arise from flooding.
DeLlOT Resiliency & Sustainability

Sustainable transportation considerations and solutions are focused on striking a balance between economic, social, and environmental principles in a manner that supports the ongoing planning, development, operation, and maintenance of an ‘enduring’ transportation system.

MISSION
To provide the citizens of Delaware with the most resilient and sustainable transportation infrastructure through effective project planning, design, construction, and maintenance along with incorporation of innovative solutions such as alternative energy and electrification of our infrastructure to address the challenges associated with climate change and sea level rise.

CHALLENGE
Due to the low-lying topography of the state, creating resilient infrastructure in the face of roadway flooding becomes a challenge. DelDOT has been and continues to be challenged by the effects of sea level rise (SLR) and frequently flooded roadways. It has been estimated the state has $1 billion of infrastructure at risk associated with these challenges.

STRATEGIES
With so many factors, there can be no ‘one size fits all’ solution. DelDOT currently makes decisions about SLR on a case-by-case basis, with careful considerations and unique strategies.

DeLlOT is actively developing policies on how to spend our capital to protect and maintain assets affected by SLR. DelDOT’s guidance and direction will be in line with Statewide policies to ensure a consistent approach.

INITIATIVES
- Impacts of Climate Change and Sea Level Rise
  - Design, Construction, Maintenance
  - Drainage
  - Flood Matrix
- Electrification of Infrastructure and Fleet
  - EV Charging
  - Electric Buses and Fleet
- Use of Alternative Energy
  - Solar Panel Conversion
  - Exploring Hydrogen
- Quality of Life
  - Keep DE Litter Free
  - Pollinators

COORDINATION
The Division of Transportation Resiliency and Sustainability recognizes the value of interagency coordination as well as cross-governmental and non-governmental organizations to develop positive, equitable solutions to address climate change and improve the resiliency of our transportation network.

Growing List of Partnerships to include:
- Delaware Department of Natural Resources and Environmental Control (DNREC)
- Delaware Office of State Planning Coordination
- University of Delaware
- Wilmington Area Planning Council Organization (WILMAPCO)
- Dover/Kent County Metropolitan Planning Organization
- Sussex County Council
- Delaware Center for Inland Bays
- Delaware Resilient and Sustainable Communities League

TO LEARN MORE ABOUT TRANSPORTATION’S ROLE IN DELAWARE’S CLIMATE ACTION PLAN, PLEASE VISIT: WWW.DECLIMATEPLAN.ORG
Draft FY23 – FY28
Capital Transportation Program
CTP Process occurs in even Fiscal Years – Currently in FY22

- **August**: Review Draft CTP → Release for Public Comment
- **September**: Conduct Public Meetings in each county
- **December**: Review of Public Comments
- **February**: Vote to adopt CTP → Approval letter to Governor
DelDOT Draft FY23-FY28 CTP Information

Updated website: ctp.deldot.gov

Capital Transportation Program (CTP)

Capital Transportation Program Meetings

- **New Castle County**
  - Council On Transportation Meeting - 9/15/2021

- **Kent County**
  - Council On Transportation Meeting - 9/23/2021

- **Sussex County**
  - Council On Transportation Meeting - 9/29/2021

View The flyer

CTP Project map and Public Comment.

Development:

Every two years the Department of Transportation develops a 6-year Capital Transportation Program (CTP) that identifies anticipated capital investments. This program is developed in cooperation with the Wilmington Area Planning Council (WILMAPCO), Dover/Kent County Metropolitan Planning Organization, Salisbury-Wicomico Metropolitan Planning Organization, and Sussex County. The program provides information on various DelDOT capital and maintenance programs and on the estimated cost expenditures for the project phasing of a capital project that are anticipated in each specific fiscal year. The following documents provide a brief overview of the process and specific information about DelDOT's prioritization criteria.
Review of Public Comments from draft FY23-FY28 CTP Public Meetings
Public Comment – Many Modes!
September 22 – November 15

• “In person” - virtual meeting
• Internet - Interactive map feature https://project-site-deldot.hub.arcgis.com/
• Email - dotpublic@delaware.gov
• Phone – Community Relations 302.760.2080
• Hardcopy – Sent via USPS mail
New Castle County
21 attendees
Sept 15, 2021
Kent County
14 attendees
Sept 23, 2021
Sussex County
24 attendees
Sept 29, 2021
Public Comment – Draft Projects

- NCC - Coordination between Truck Parking Facilities and Route 9 Corridor Plan
- KC - Irish Hill Road Upgrade (Glen Forest Road to US 13): bike/ped upgrading
- KC - Brenford Road (SR 13 to DE 42: Lynnbury Woods Road): safety concern for bike/ped
- KC - Support for Garrison Oak Connector that came out of the Dover/Kent 2040 MTP and Air Cargo Facility Study
- SC - Status and interest in Mulberry Knoll Road Extension
Next Steps

• DelDOT not recommending any major changes to draft projects

• Public comments will be utilized in development and design

• Continued refinement of the spend plan - based on project schedules and infrastructure funds

• Present any modifications or updates prior to COT meeting in late February 2022

• Plan Adoption by COT no later than March 1, 2022
Public Comment