Delaware Department of Transportation
Council on Transportation
February 24, 2022
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 (December 8, 2021)

Secretary Update

Review of New FY23–28 CTP Projects

Vote to approve Proposed FY23–28 Capital Transportation Program

Public Comment
Meeting Minutes
Review/Approval
Secretary Update
## Delaware Traffic Fatalities as of 1/1/2022

<table>
<thead>
<tr>
<th></th>
<th>2021</th>
<th>2020</th>
<th>2019</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Year-to-Date</td>
<td>Totals</td>
<td>Year-to-Date</td>
</tr>
<tr>
<td><strong>Fatalities</strong></td>
<td>139</td>
<td>117</td>
<td>5%</td>
</tr>
<tr>
<td>Residents</td>
<td>114</td>
<td>93</td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Person Types</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vehicle Occupant</td>
<td>83</td>
<td>75</td>
<td>11%</td>
</tr>
<tr>
<td>Pedestrian</td>
<td>30</td>
<td>25</td>
<td>20%</td>
</tr>
<tr>
<td>Bicyclist</td>
<td>2</td>
<td>3</td>
<td>-33%</td>
</tr>
<tr>
<td>Motorcyclist</td>
<td>24</td>
<td>14</td>
<td>71%</td>
</tr>
<tr>
<td><strong>Crash Types</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Curve Related</td>
<td>23</td>
<td>19</td>
<td>21%</td>
</tr>
<tr>
<td>Roadway Departure</td>
<td>59</td>
<td>47</td>
<td>26%</td>
</tr>
<tr>
<td>Intersection Related</td>
<td>53</td>
<td>32</td>
<td>66%</td>
</tr>
<tr>
<td>Median Crossover</td>
<td>7</td>
<td>3</td>
<td>133%</td>
</tr>
<tr>
<td>Wrong Way</td>
<td>0</td>
<td>1</td>
<td>-100%</td>
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<tr>
<td>Work Zone</td>
<td>7</td>
<td>3</td>
<td>133%</td>
</tr>
</tbody>
</table>
TRANSPORTATION TRUST FUND
I-95 Tolls, $138.7
SR-1 Tolls, $63.9
DMV Revenues, $236.4
Motor Fuel Tax, $146.9
Interest, $4.0
Bond Proceeds, $32.6
FTA - CRRSA, $35.7
DTC Fare Box, $14.9
Other Revenue, $14.2
Federal Funds, $325.0

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 - $1,019.8M (in millions)

- Federal Capital, $325.0 (32%)
- State Capital, $285.3 (28%)
- DTC Operating, $133.0 (13%)
- DelDOT Operating, $183.6 (18%)
- Debt-Service, $87.9 (9%)
- GF – Operating, $5.0
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

### Forecasted – December 2021 DEFAC

<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>
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</thead>
<tbody>
<tr>
<td>Motor Fuel Tax</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>127.4</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>
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<tr>
<td>Toll Roads</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>176.6</td>
<td>191.7</td>
<td>202.6</td>
<td>205.2</td>
<td>207.7</td>
<td>210.2</td>
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<tr>
<td>DMV Revenues</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>243.0</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>
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<tr>
<td>Revenues Total</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>547.0</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>
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</tbody>
</table>

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**Motor fuel Tax** | **DMV Revenues** | **Toll Roads**
Draft CTP FY 23-28 Breakdown

Total $4.45B

- New Castle $2.3B
- Kent $787M
- Sussex $1.37B
New Castle County:
• Port Area Truck Parking Facility Near Wilmington

Kent County:
• Brenford Road (SR 13 to DE 42: Lynnbury Woods Road)
• Garrison Oak Connector Road (White Oak Rd to SR 8)
• Irish Hill Road Upgrade (US 13 to Glen Forest Road)
13 New Projects Proposed

Sussex:

• Falling Point Road and Vines Creek Road (SR 26) Intersection Improvement
• Mulberry Knoll Road Extension (Cedar Grove Road to US 9 at Old Vine Road)
• Postal Lane Improvements (Linden Lane to SR 1)
• Redden Road (Oak Rd to Kings Crossroads) Improvements
• Shady Road (Plantation Road to SR 1) Improvements
• US 113 and Avenue of Honor/E. Piney Grove Road GSI
• US 113 and Redden Road/E. Redden Road GSI
• US 113 and Shortly Road/Bedford Road GSI
• W. Line Road and SR 54 Intersection Improvement
DelDOT Infrastructure Funding under BIL

Highways/Special Programs
$480M of additional funding over 5 years – 34% increase

Public Transportation
$56.5M of additional funding over 5 years – 25% increase
FTA Funding

In millions of dollars

<table>
<thead>
<tr>
<th>Year</th>
<th>Base Apportionment</th>
<th>Increased Apportionment</th>
</tr>
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<tbody>
<tr>
<td>2021</td>
<td>$-</td>
<td>$10.0</td>
</tr>
<tr>
<td>2022</td>
<td>$30.0</td>
<td>$5.0</td>
</tr>
<tr>
<td>2023</td>
<td>$30.0</td>
<td>$5.0</td>
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<tr>
<td>2024</td>
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<td>$5.0</td>
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<tr>
<td>2025</td>
<td>$30.0</td>
<td>$5.0</td>
</tr>
<tr>
<td>2026</td>
<td>$30.0</td>
<td>$5.0</td>
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</table>
New Program: Resiliency & Sustainability

New Program: Resiliency & Sustainability

New Program: Carbon Reduction

Increased funding for Bridge Programs

EV Charging

PROTECT

Carbon Reduction

Bridge

Advancement of projects in the FY23-28 STIP

FHWA Formula
New CTP Program: Resiliency & Sustainability

• $17.7M over 5 years
• Strategically deploy electric vehicle (EV) charging infrastructure and establish an interconnected network to facilitate data collection, access, and reliability

EV Charging
New CTP Program: Resiliency & Sustainability

- $48.5M over 5 years
- To be used for planning, resilience improvements, community resilience and evacuation routes, and at-risk coastal infrastructure
- Division of Resiliency and Sustainability will develop a project prioritization process
New CTP Program: Carbon Reduction

- $27.1M over 5 years
- Funding for projects to reduce transportation emissions or the development of carbon reduction strategies
- DelDOT will work with MPO’s to develop a carbon reduction strategy
Increased funding for Bridge Program

• $225M over 5 years
• Increase overall size and value of Bridge Program that includes Preservation, Management, Painting, and Inspection
• FY22/FY23 Program:
  Bridge Painting, Kent County, SR1 Bridges; Bridge Painting, New Castle; Pile Jacketing, Sussex County; Bridge 1-451 on Blackbird Landing Road; Bridges 1-488N&S on US13; Bridge 2-010A on SR6; Bridge 3-714 on New Road
Advancement of projects in the FY23-28 STIP

• $160M over 5 years
• Highway Safety Improvements:
  Increase the following Programs: HEP, Traffic Calming, Intersection Improvements, Highway Safety Improvement Program
• Advancement of existing Projects:
  SR 1 Widening, Road A to US40
  K104, Kenton Rd. SR8 to Chestnut Grove Rd
  US 113 at US9
  Georgetown to Lewes Trail, Fisher Road to Airport Road
• Fund existing Project estimate increases
Increase of FTA Formula Funding

- 56.5M over 5 years
- Wilmington DTC Maintenance Building
- Technology Enhancements and Micro Transit Expansion
- Zero emission fleet and infrastructure
• Council Vote
• Sign recommendation letter to Governor
Public Comment