

# Council on Transportation

## September 8, 2025

# Agenda

- Welcome
- Meeting Minutes – February 26, 2025
  - COT Vote to Approve
- Secretary's Update
- Draft FY27-32 Capital Transportation Plan (CTP)
  - COT Vote to Release
- Public Comment



# Meeting Minutes

# Secretary's Update





## *Excellence in Transportation* **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.

# Safety

## 2025 Delaware Total Fatalities

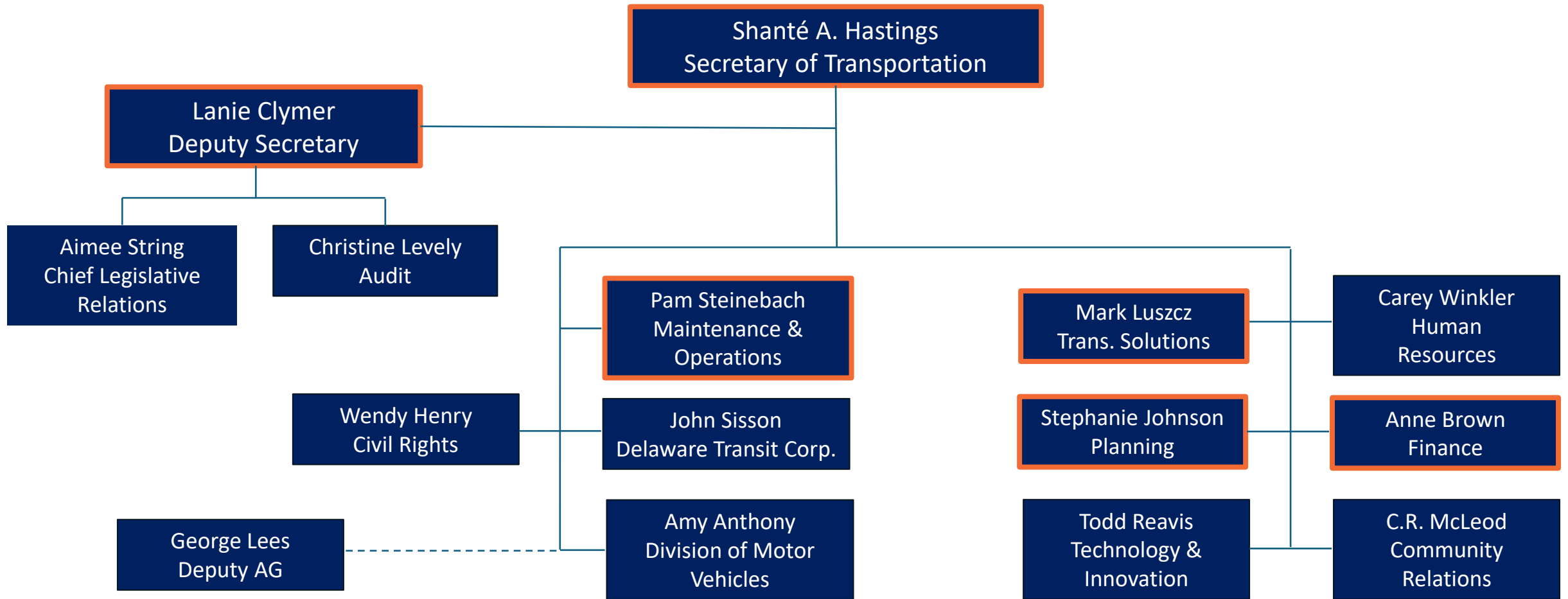
as of 9/7/2025

	2025	2024				2023			
		YTD		Totals	YTD		Totals		
Fatalities	71	90	↓	-21%	130	100	↓	-29%	137
Delaware Residents	52	75	↓	-31%	110	79	↓	-34%	110
Person Types									
Vehicle Occupant	36	47	↓	-23%	65	69	↓	-48%	89
Pedestrian	18	19	↓	-5%	34	15	↑	20%	28
Bicyclist	2	3	↓	-33%	5	3	↓	-33%	5
Motorcyclist	13	17	↓	-24%	21	12	↑	8%	14
Other Person Type	1	4	↓	-75%	5	1		0%	1
Crash Types									
Curve Related	11	15	↓	-27%	23	22	↓	-50%	28
Roadway Departure	31	31		0%	42	53	↓	-42%	69
Intersection Related	20	37	↓	-46%	48	26	↓	-23%	37
Median Crossover	1	0	↑	100%	0	8	↓	-88%	8
Wrong Way	3	3		0%	4	1	↑	200%	1
Work Zone	4	5	↓	-20%	5	8	↓	-50%	9





# Organizational Structure







Safety

State of  
Good  
Repair

Multimodal

Resiliency

# 2025 Legislation

- **SB 88: Toll Violation Processing Changes**
- **HB 164: DelDOT Fee Increases**



# 2025 Revenue Package

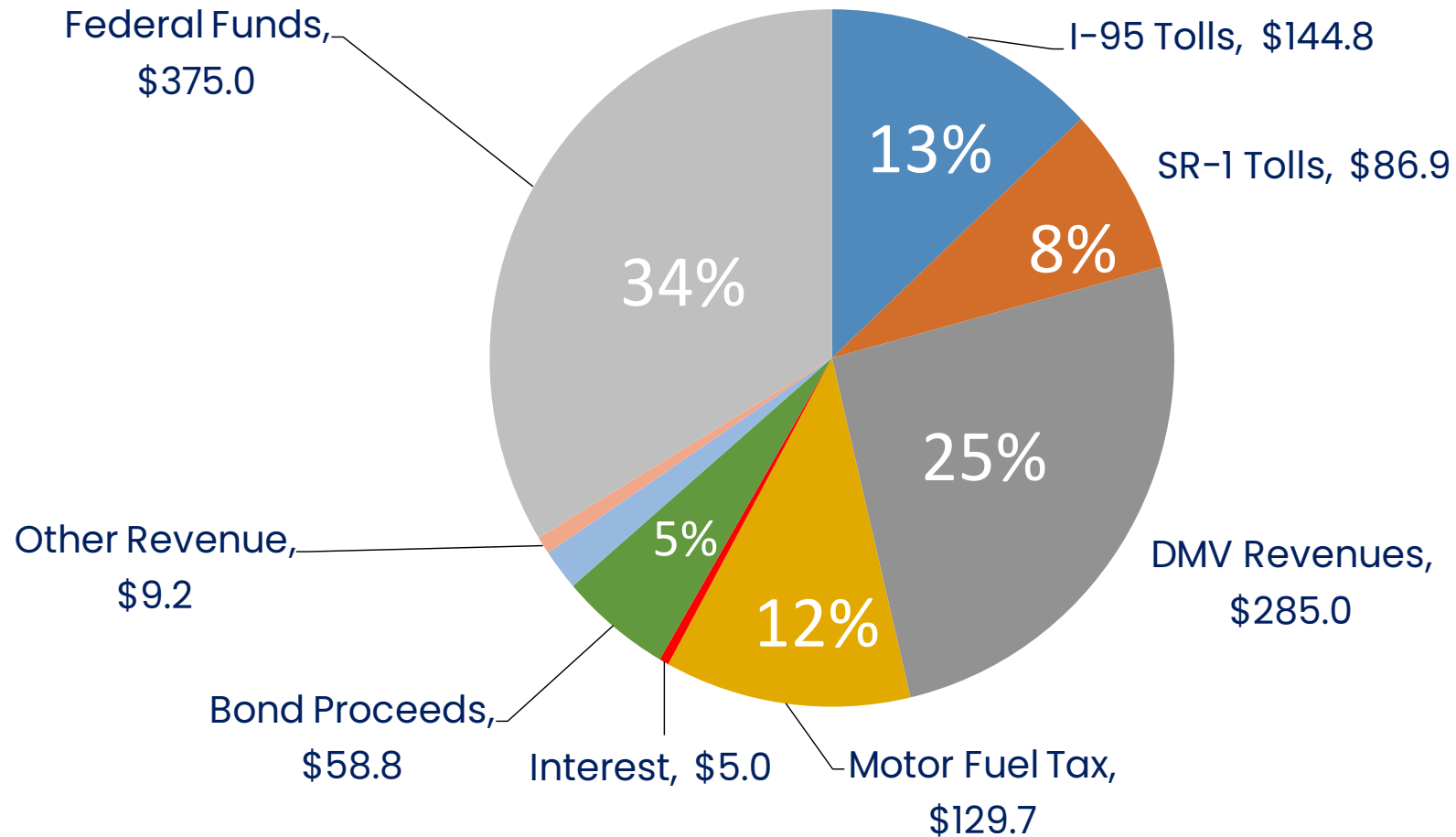
- Toll Increases (effective Aug. 15)
  - I-95
  - SR 1
  - US 301
- Increase Vehicle Doc. Fee (effective Oct. 1)
- Increase DMV Fees (effective Oct. 1)
- New Alternative Fuel Vehicle Registration Fee (effective Nov. 1)



# Transportation Trust Fund

# FY26 – Sources of Funds – \$1,115.6M

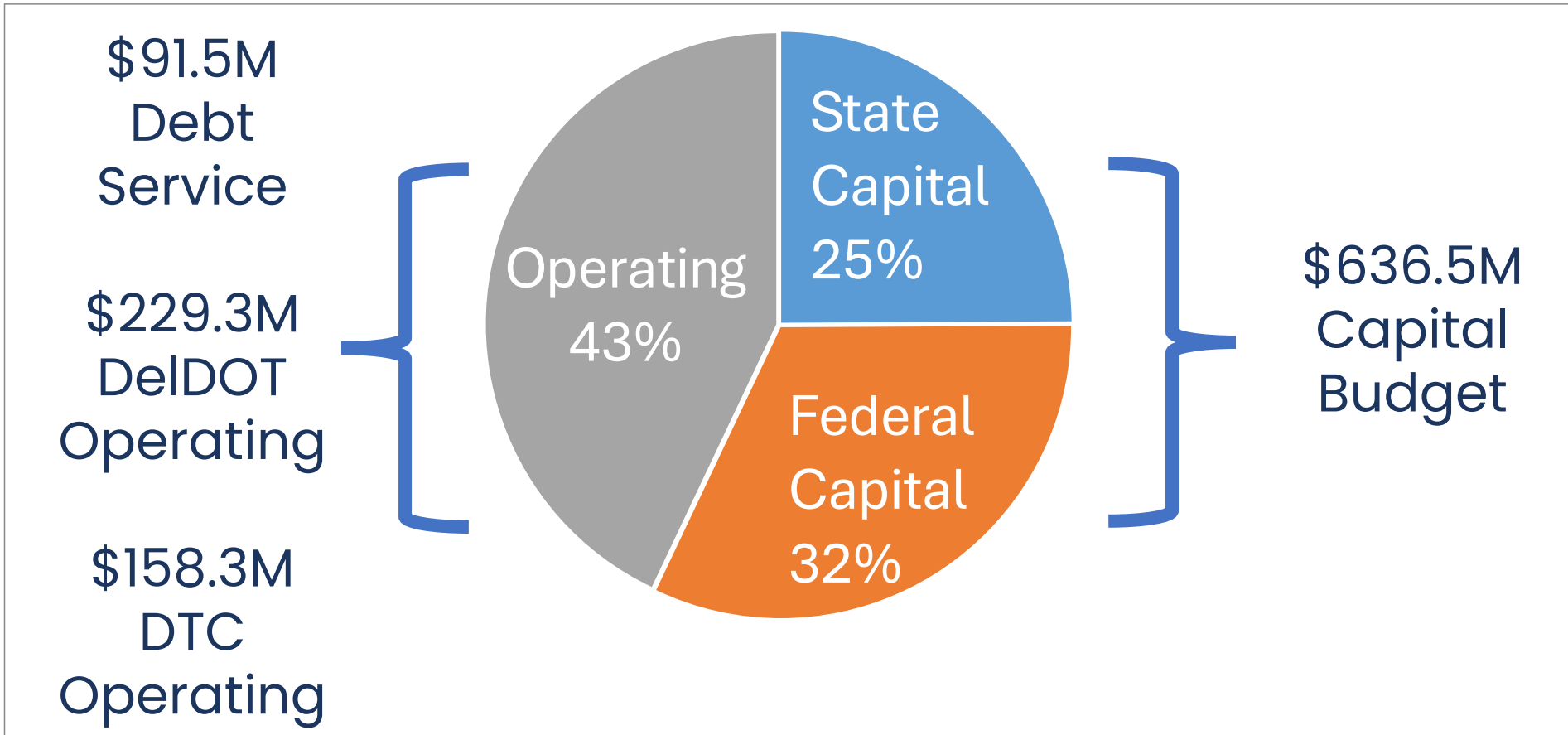
(in millions)





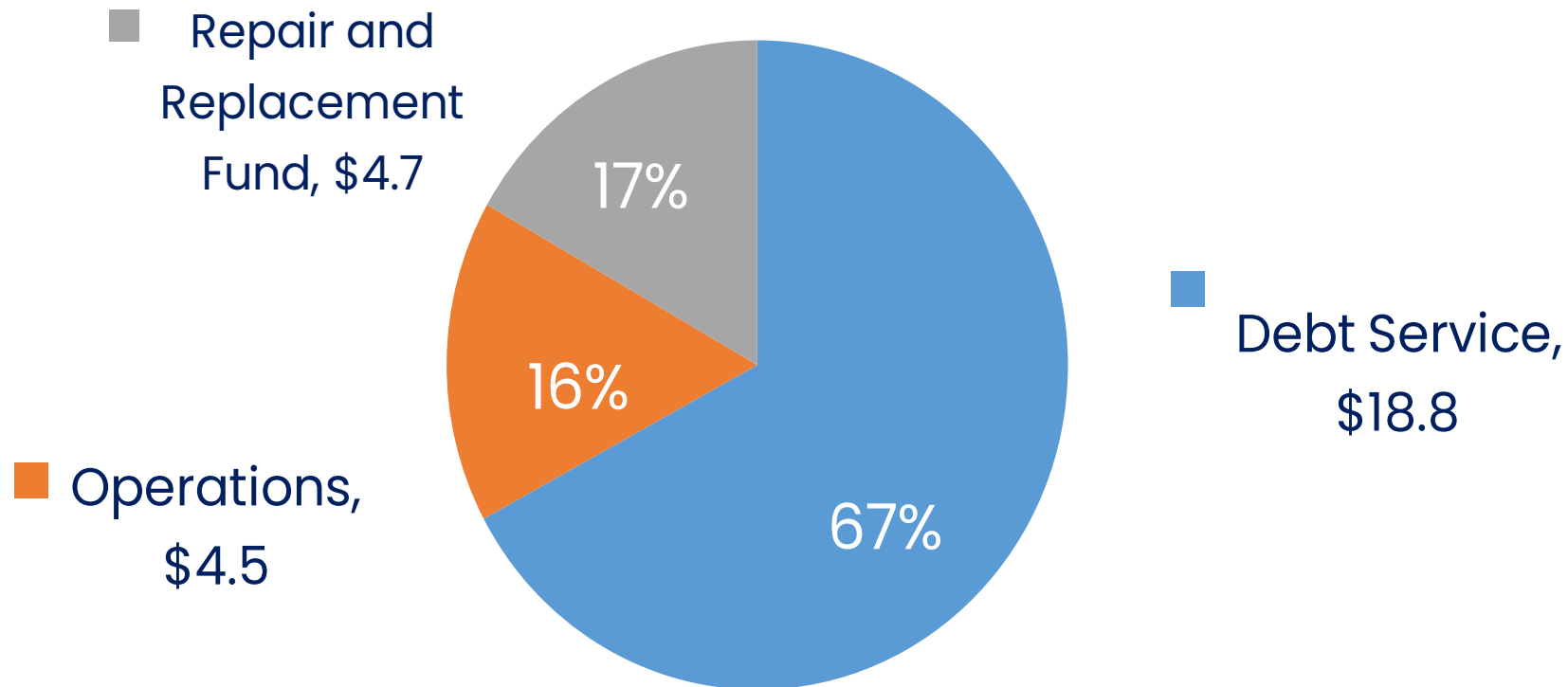
# FY26 – DeIDOT Budget– \$1,115.6M

(in millions)



# FY26 – US 301 Sources and Uses of Funds (in millions)

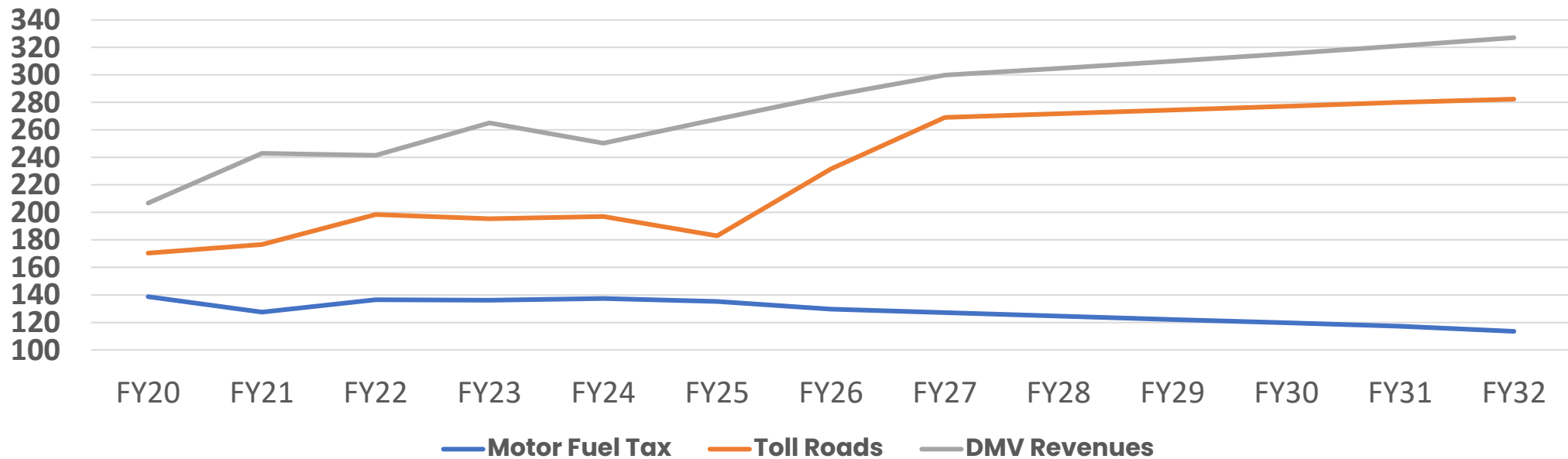
## SOURCES – US301 TOLL REVENUES \$28.0M



**\* Excess Revenue allocation: 50% TIFIA Loan and 50% TTF Revenue**

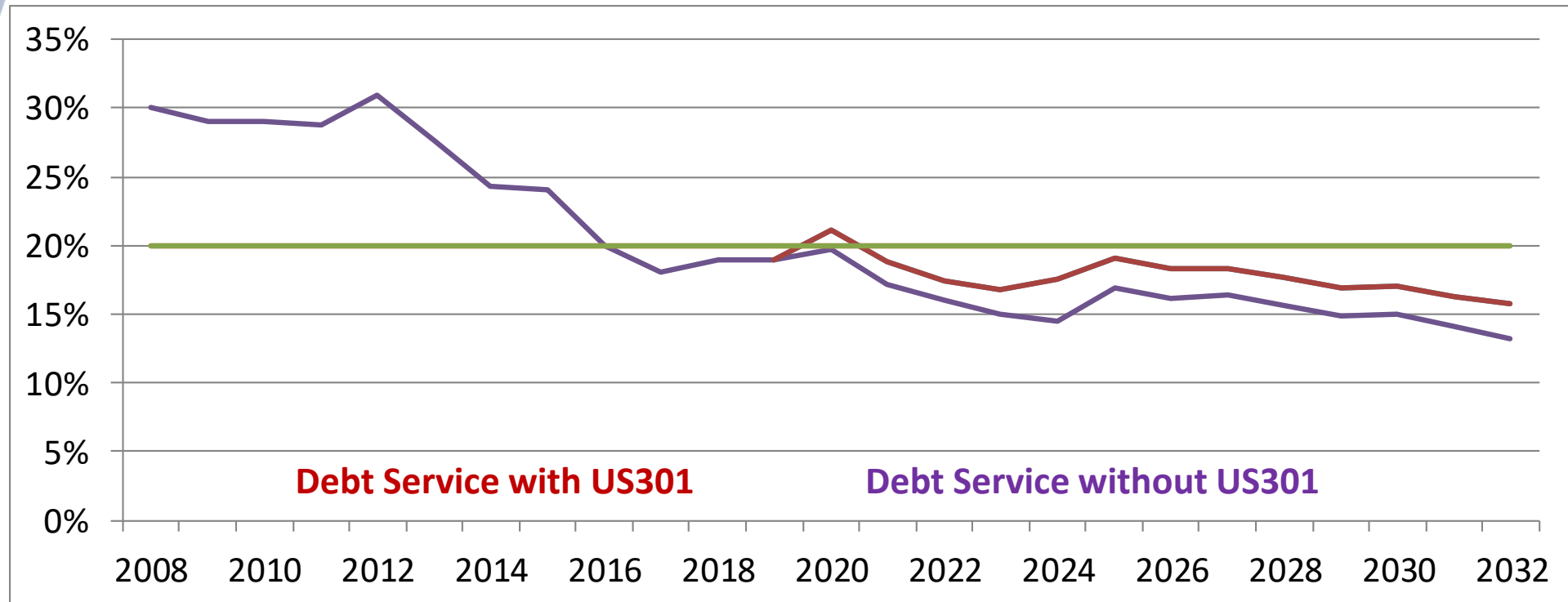


							FORECASTED – September 2025						
Revenues	FY20	FY21	FY22	FY23	FY24	FY25*	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Motor Fuel Tax	138.7	127.4	136.4	136.1	137.4	135.2	129.7	127.1	124.6	122.1	119.7	117.3	113.5
Toll Roads	170.4	176.6	198.4	195.4	197.1	182.9	231.7	269.1	271.7	274.5	277.2	280.0	282.4
DMV Revenues	206.8	243.0	241.6	265.2	250.4	267.9	285.0	299.9	304.8	309.9	315.4	321.2	327.1
	515.9	547.0	576.4	596.7	584.9	586.0	646.4	696.1	701.1	706.5	712.3	718.5	723.0



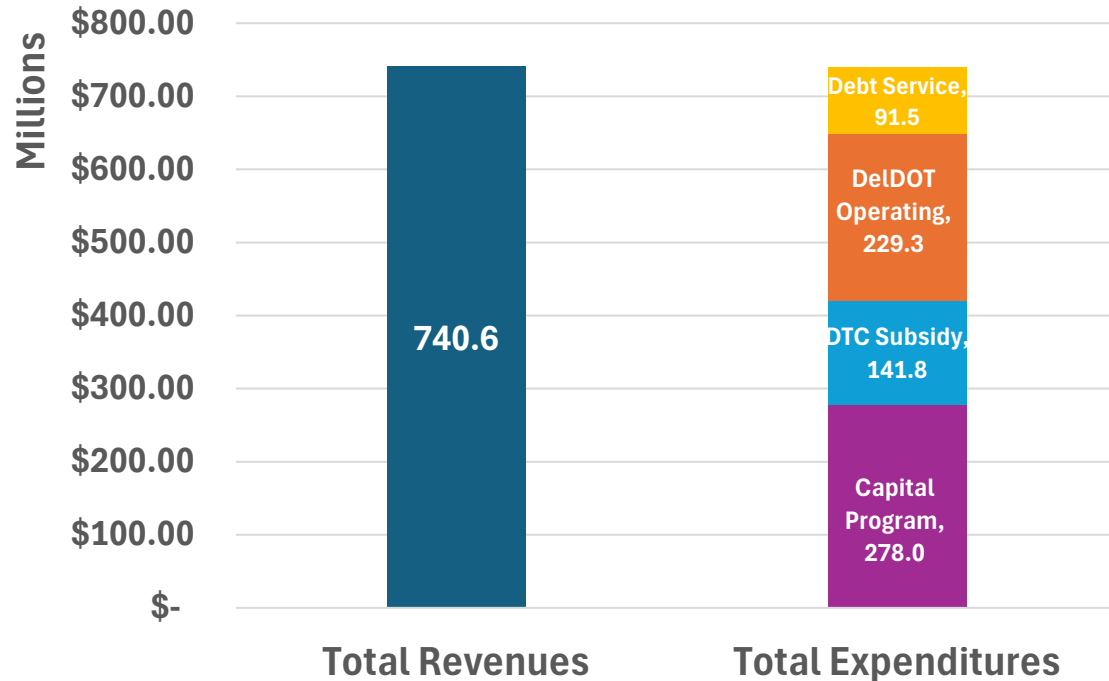
\* Unaudited

# Debt Service as a % of Revenue

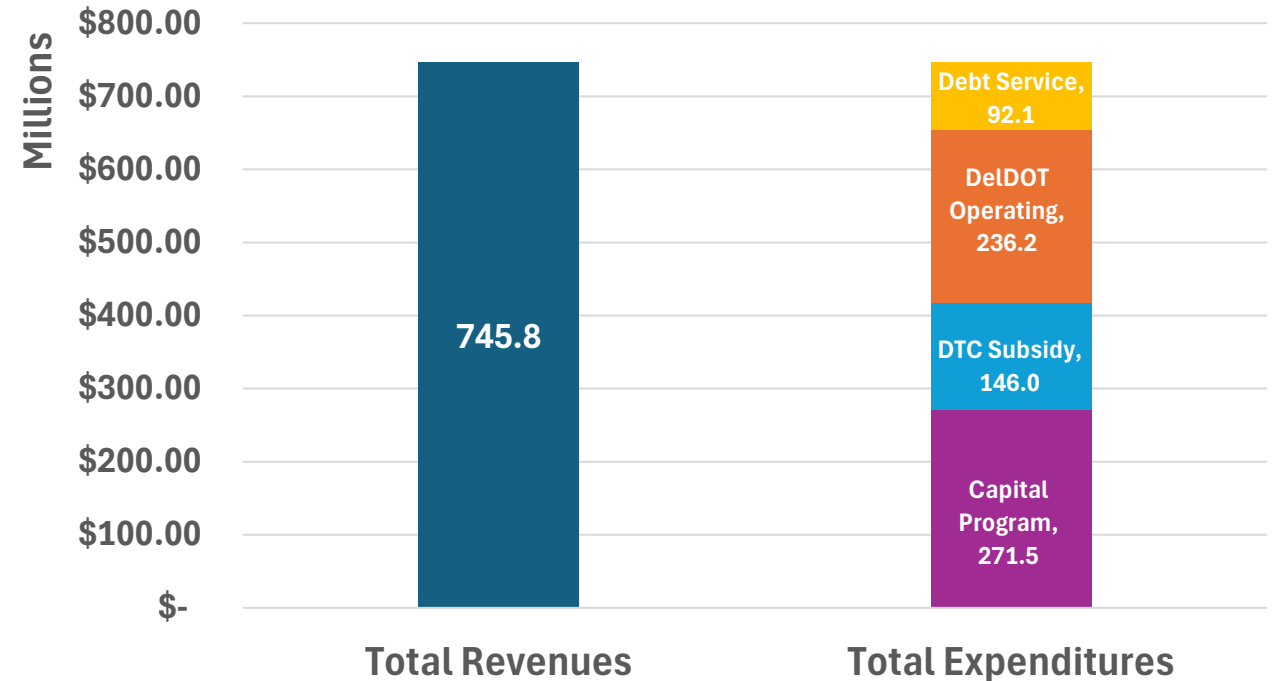


# FY26 and FY27 Projected Revenues and Expenditures

FY26



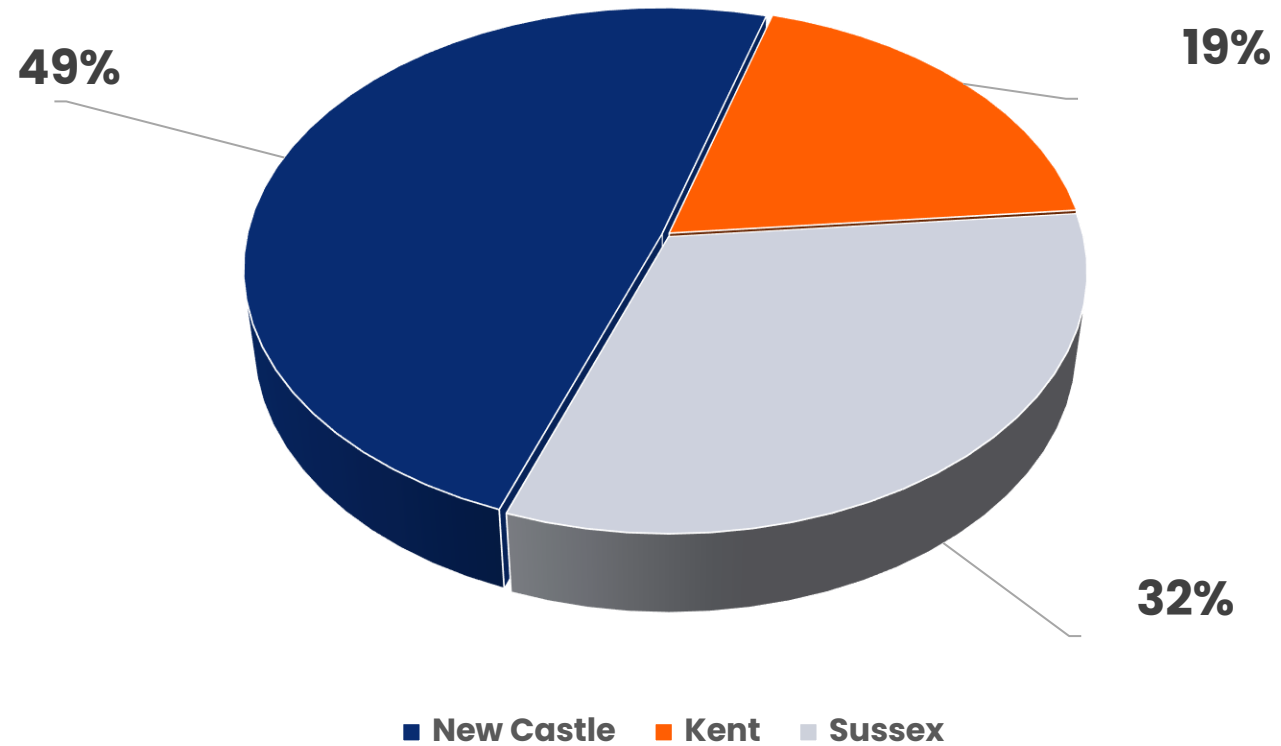
FY27





# Capital Budget

# FY27–FY32 Spend Budget – \$3.4b

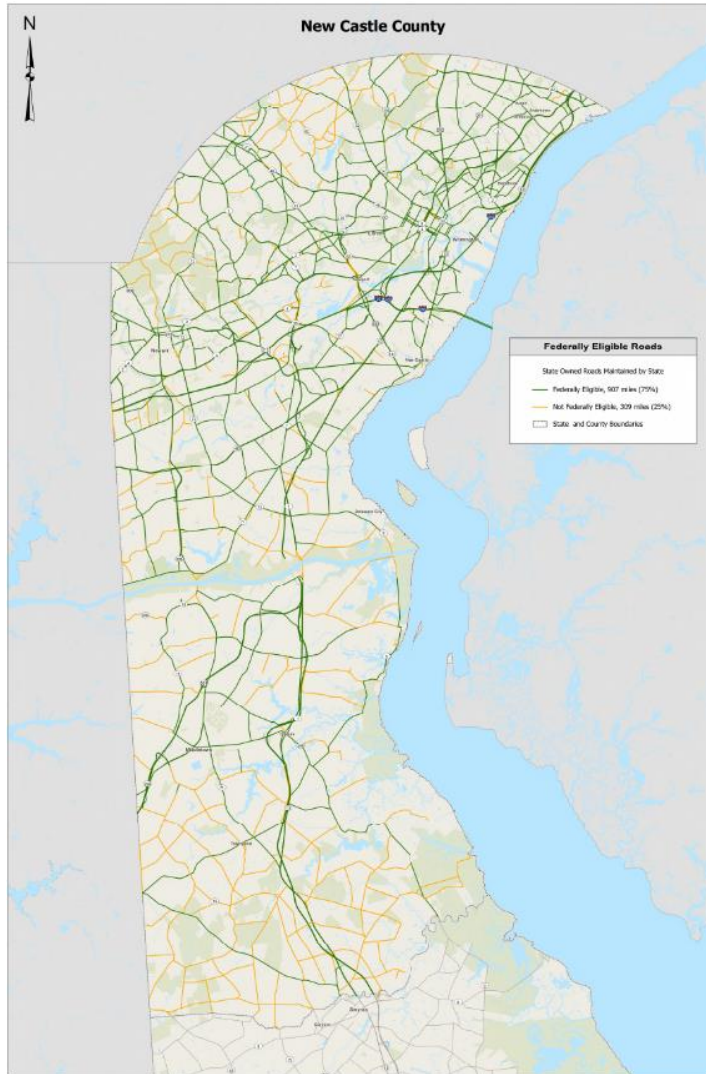


# Capital Program Projections

	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY32</b>
<b>State</b>	278.0	271.5	270.1	269.1	261.5	260.4	257.7
<b>Federal</b>	375.0	375.0	350.0	275.0*	275.0*	275.0*	275.0*
<b>Total</b>	653.0	646.5	620.1	544.1	536.5	535.4	532.7

# DelDOT State Capital Expenditure Programs

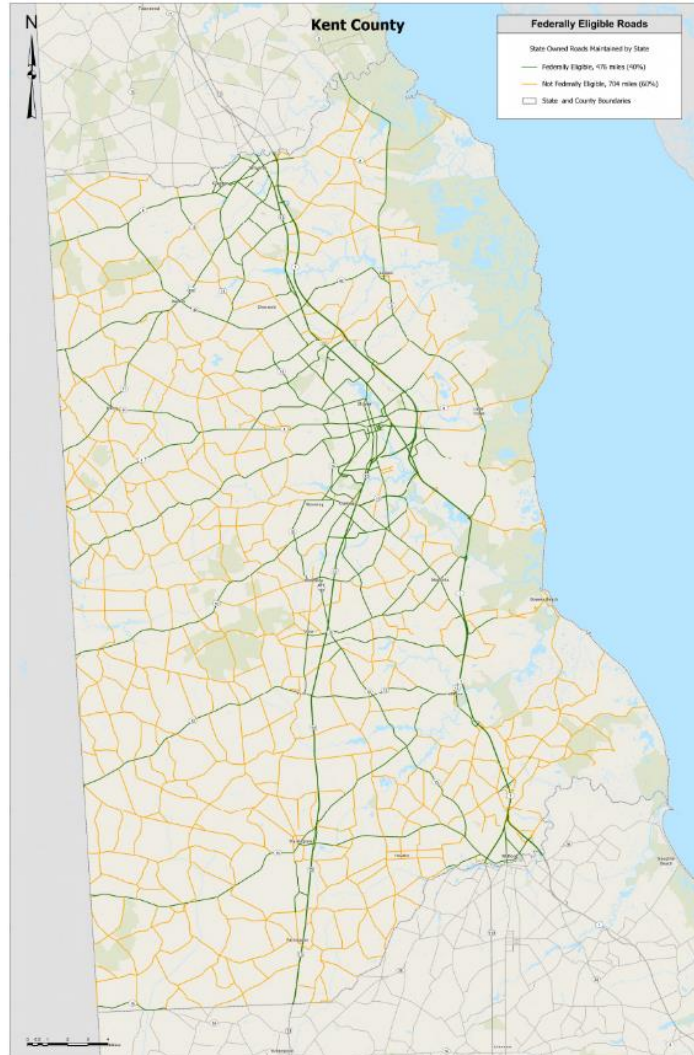




## New Castle County

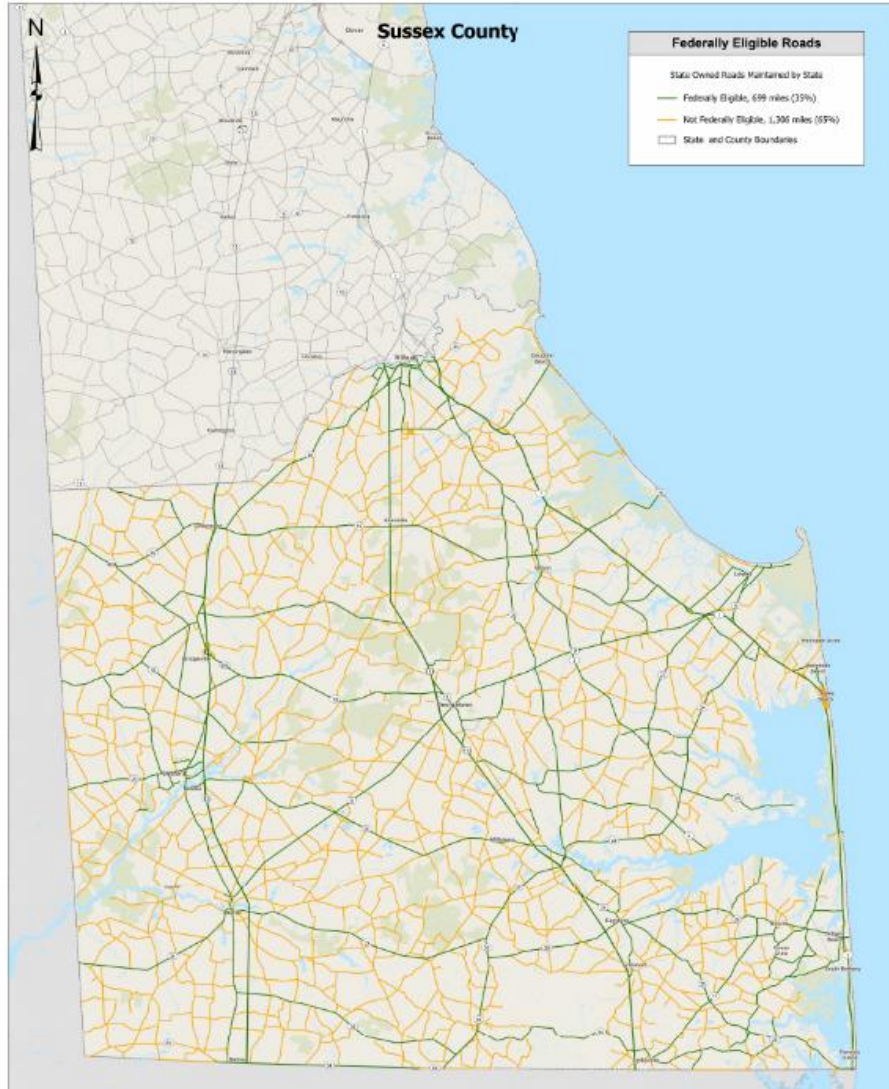
Federally Eligible = 907 miles (75%)  
Non-Federally Eligible = 309 miles (25%)





## Kent County

Federally Eligible = 476 miles (40%)  
Non-Federally Eligible = 704 miles (60%)



## Sussex County

Federally Eligible = 699 miles (35%)  
Non-Federally Eligible = 1,306 miles (65%)

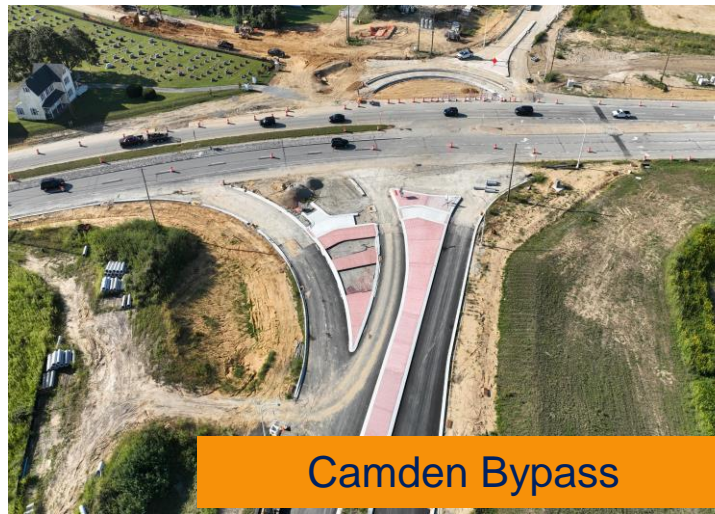




# Project Highlights



I-95 & SR 896



Camden Bypass



Kenton Road



NMB



GTL Trail



SR 1 and SR 16 GSI



# Draft FY27–32 CTP

## FY27–FY32 CTP Timeline

CY 2025	
May	<b>Candidate Projects Nominated</b> , Discussed, & Forwarded
June	Forwarded Candidate <b>Projects Prioritized</b> (Ranking High to Low)
July	Fiscal Analysis (Funding Constraint)
Aug./Sept.	<b>Funded Candidates Presented</b> to COT
September	Public Meetings (one per County)
December	COT Reviews Public Meetings Comments
CY 2026	
February	COT Votes to Recommend CTP to Governor

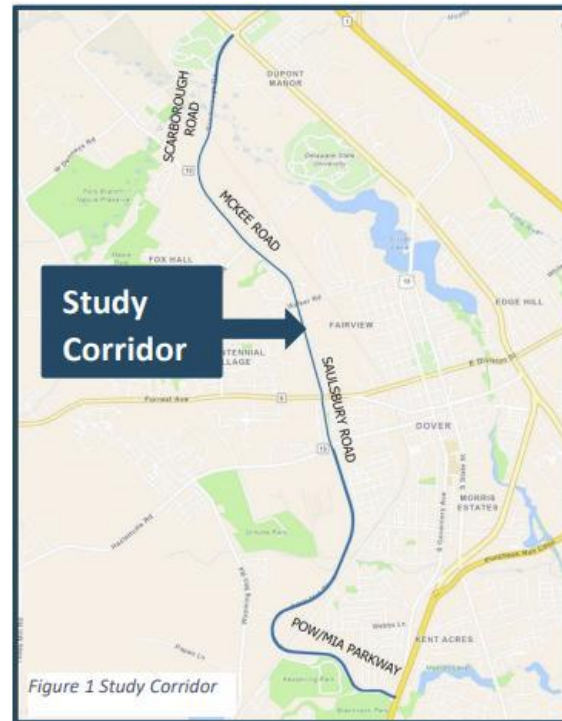
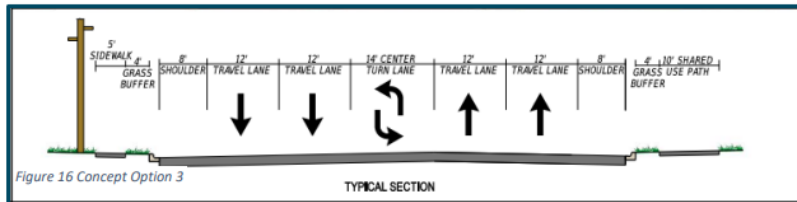


# **FY27–FY32 Proposed CTP Project Kent County**



# Kent County Project Candidate – Rank# 11

## McKee Road/Saulsbury Road Improvements, US 13 N/S



Project Justification	To improve the roadway corridor safety and capacity in an increasingly busy corridor; along a rapid growth area for housing and employment
Project Description	Improvements include additional travel lanes, shoulders on both sides; multi-use paths and sidewalks
Project Source Est. Project Cost	McKee/Saulsbury Road Corridor Study (2023); 2050 MTP \$30M to \$40M

This project replaced the following projects:

- US 13 at White Oak Road Intersection Improvements
- Banning Street and Clarence Street between Forrest Street and W. North St. Improvements
- Brenford Road (US 13 to DE 42)
- West Street, New Burton Road to North Street

# Vote to Release Draft CTP

# Next Steps

- Hold Public Meetings
  - 9/22 Kent County
  - 9/23 Sussex County
  - 9/29 New Castle County
- December 2025 COT Meeting – Review public comments
- February 2026 COT Meeting – Vote to recommend CTP to Governor



# Public Comment





# THANK YOU!



<https://linktr.ee/delawaredot>