



State of Delaware
Department of Transportation
Bond Bill Hearing
February 27, 2012

TEAM DeIDOT

- **T**ransparent

- Real Estate Acquisition Safeguards

- **E**fficient

- Natural Disaster Response
- Highway-Speed EZ Pass Lanes



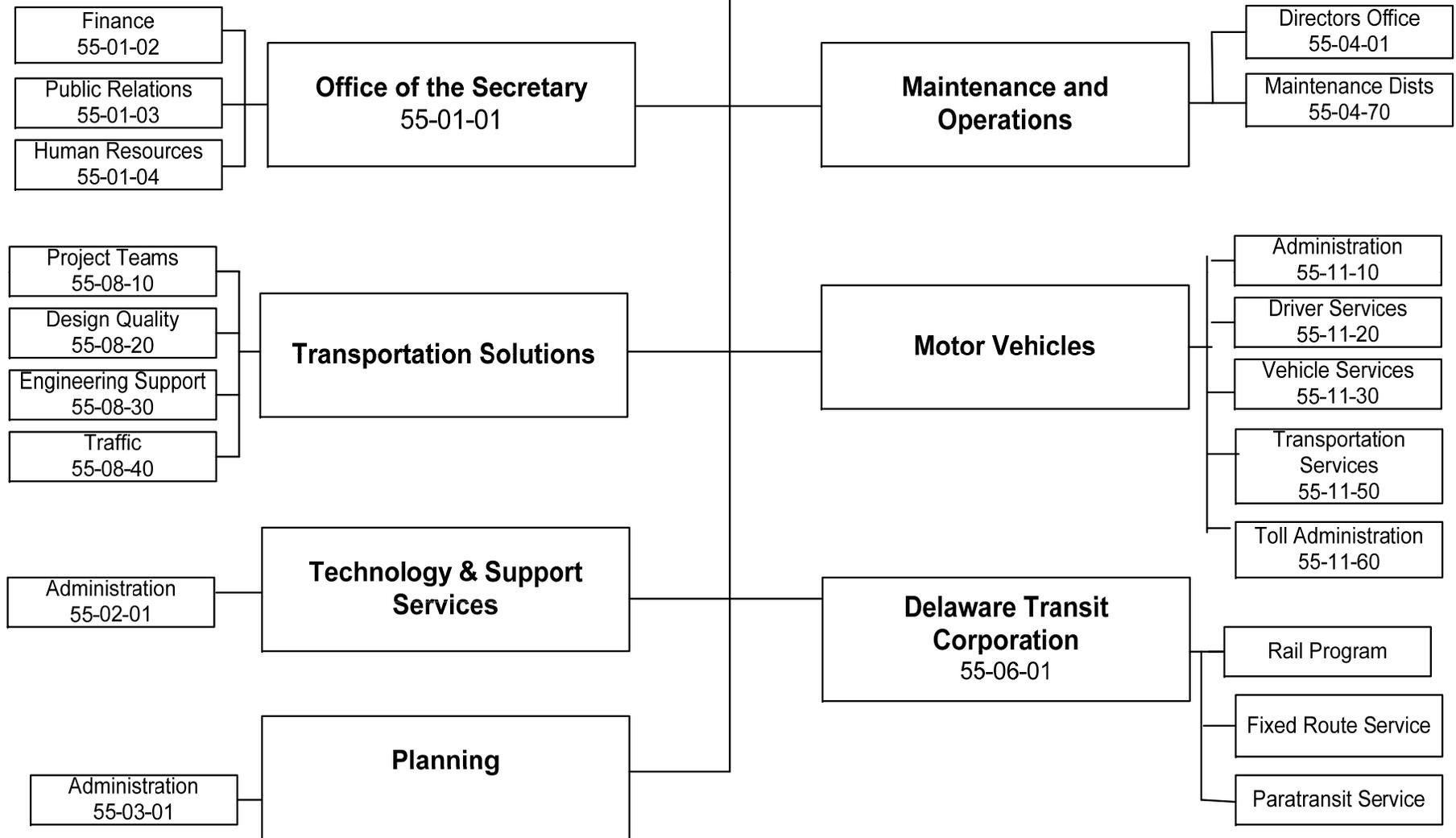
- **A**ccountable

- Dashboard (performance measures, service levels, customer satisfaction)

- **M**easured

- Improved Customer Service
 - DMV (wait time improvements, 8 year driver license)
 - DTC (arrival times, electronic route information)
- Performance Measures

Department of Transportation



Transportation Trust Fund (TTF)

2011 Task Force Report

- **Task Force Report**
 - Explored revenue and capital cost assumptions for the TTF
 - TTF could not meet the unfunded demand for future projects
 - Recommendations included:
 - Increase existing revenue and find new sources of revenue
 - Shift costs of operations to the General Fund
 - TTF was headed for a crisis if DelDOT continued to do business as usual
- **Path Forward – A New Way of Doing Business**
 - Determine want vs. need
 - Delaware's infrastructure is in good condition
 - Measured approach needed to evaluate all projects
 - Managing debt service, while maintaining a state of good repair
 - Work with Bond Bill Committee and other key stakeholders

DelDOT's Budget Goals

A New Way of Doing Business

- **Robust**
 - **Maintaining a robust capital plan that will create jobs, while meeting the growing transportation needs of the state**
- **Realistic**
 - **More closely aligning agency staff and financial resources with our capital program and operational needs**
- **Responsible**
 - **Managing the agency's future indebtedness, while achieving savings in our borrowing costs**

DelDOT's Budget Goals

A New Way of Doing Business

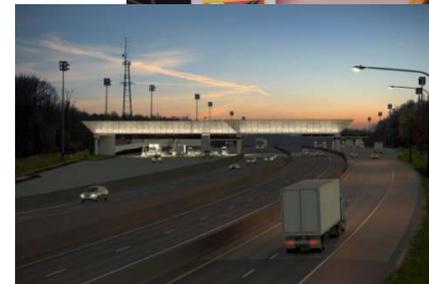
- **Management of Core Infrastructure** (maintain state of good repair)
 - Pavement and Rehabilitation**
 - *Pavements – 89% Fair or better condition Statewide (99.8% on Interstate)*
 - Bridge Maintenance & Preservation**
 - *Bridges – 94% in Fair or better condition Statewide (100% on Interstate)*
 - Vehicles, Equipment & Facilities**
 - *Maintain vehicle and equipment to extend useful life.*
 - *(96.4% Good Condition, 88% within useful Life Cycle, 12%-15% average annual replacement)*
- **Prioritization Process for Capital Projects**
 - **Investing tax dollars wisely**
 - **Creating a matrix to evaluate projects on:**
 - Safety
 - Economic Development
 - Capacity/Congestion
 - Environmental Impact
 - Asset Preservation
 - Quality of Life

TTF Revenue Sources

- Revenue Projections

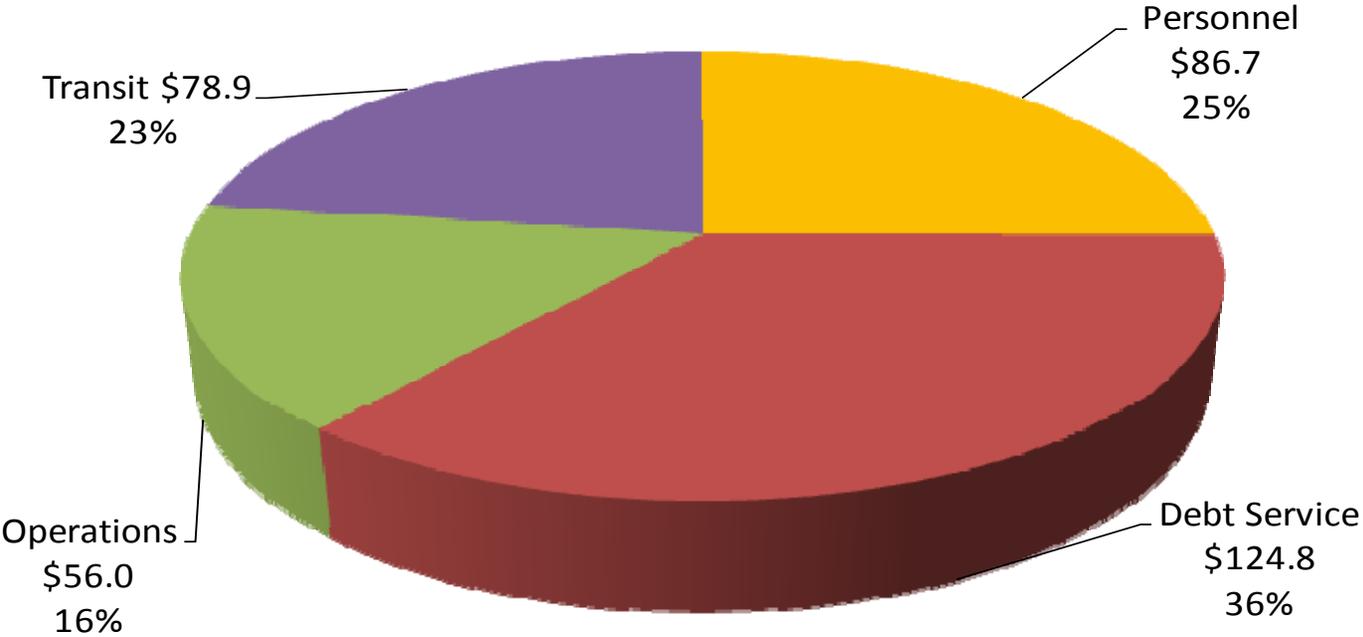
(In millions based on December DEFAC):

	<u>FY 12</u>	<u>FY13</u>
Tolls (I-95, SR1)	\$160.6	\$162.6
DMV Fees (License, Registration, Titles)	\$139.2	\$143.3
Motor Fuel Tax	\$113.2	\$115.5
Transit	\$17.7	\$18.8
<u>Other</u>	<u>\$18.6</u>	<u>\$19.1</u>
Total	\$449.3	\$459.3
Projected Additional Revenues:		
Escheat	\$40.0	\$20.0
Bond Proceeds	\$0	\$30.0



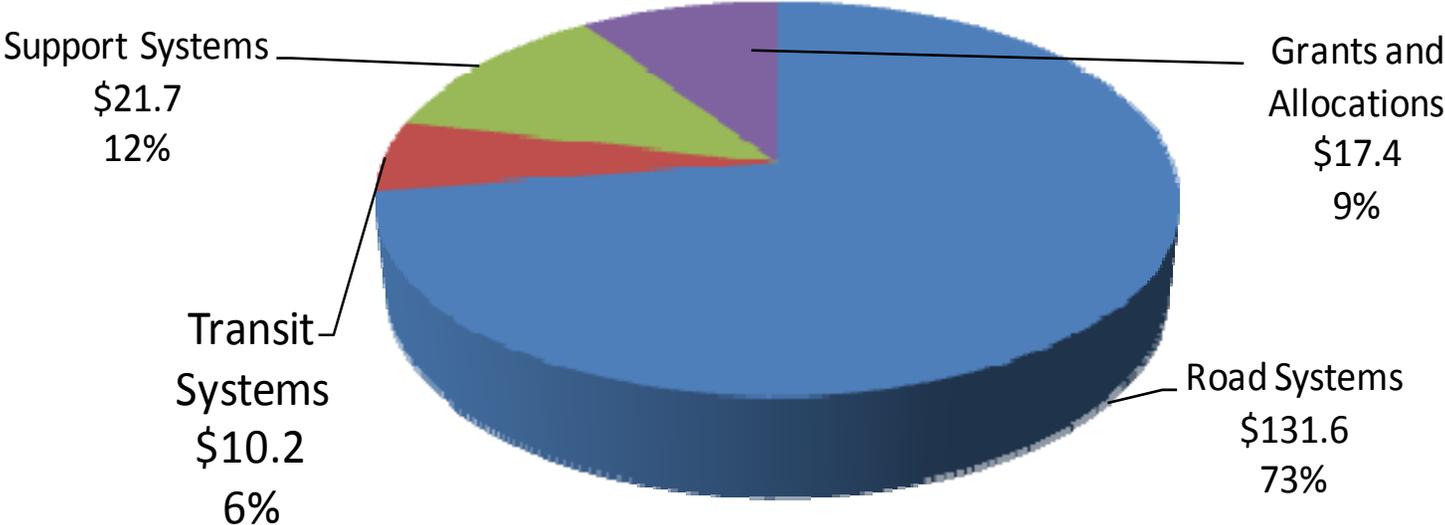
FY13 Recommended Budget

Total Operating Budget:
\$346.4 million



FY13 Recommended Budget

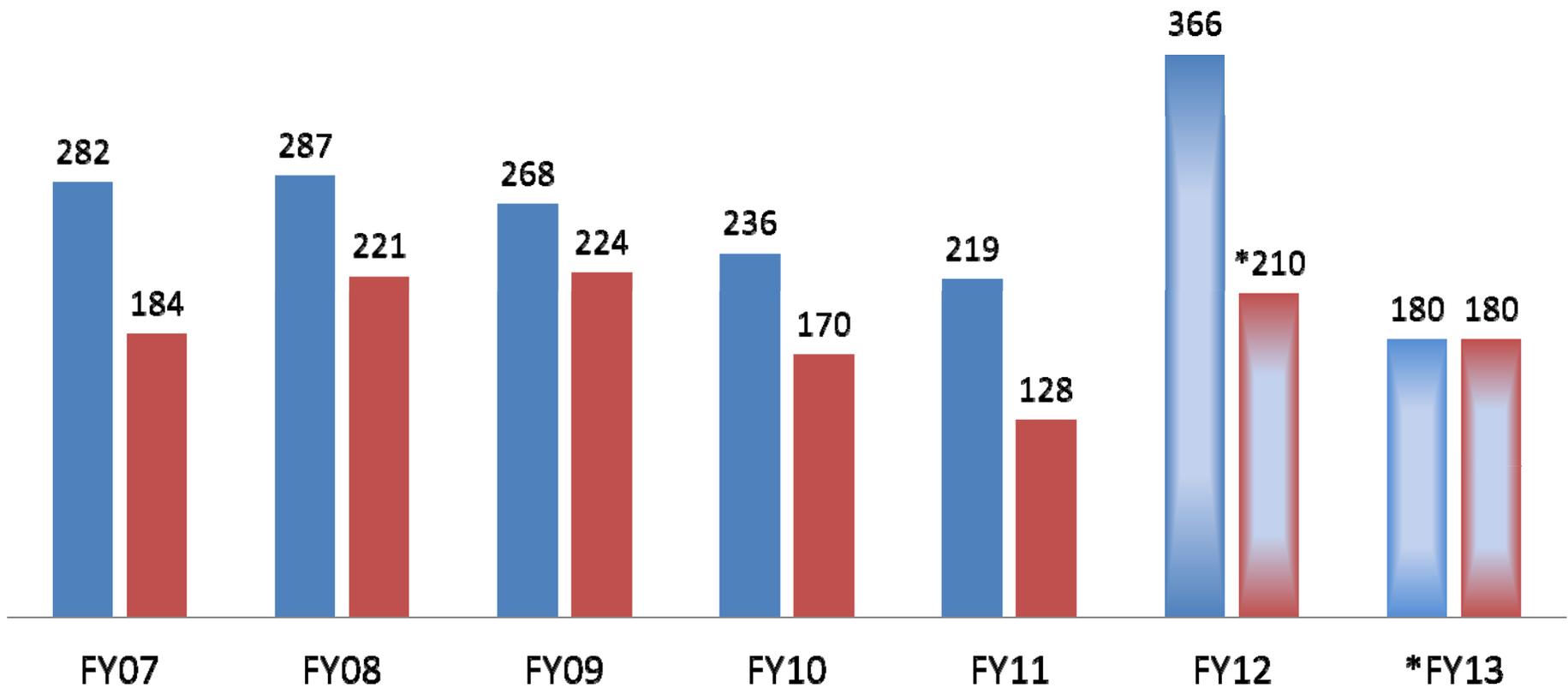
Total Capital Budget:
\$180.9 million



DelDOT's State Capital Spend

■ Projected ■ Actual

In millions



*Anticipated

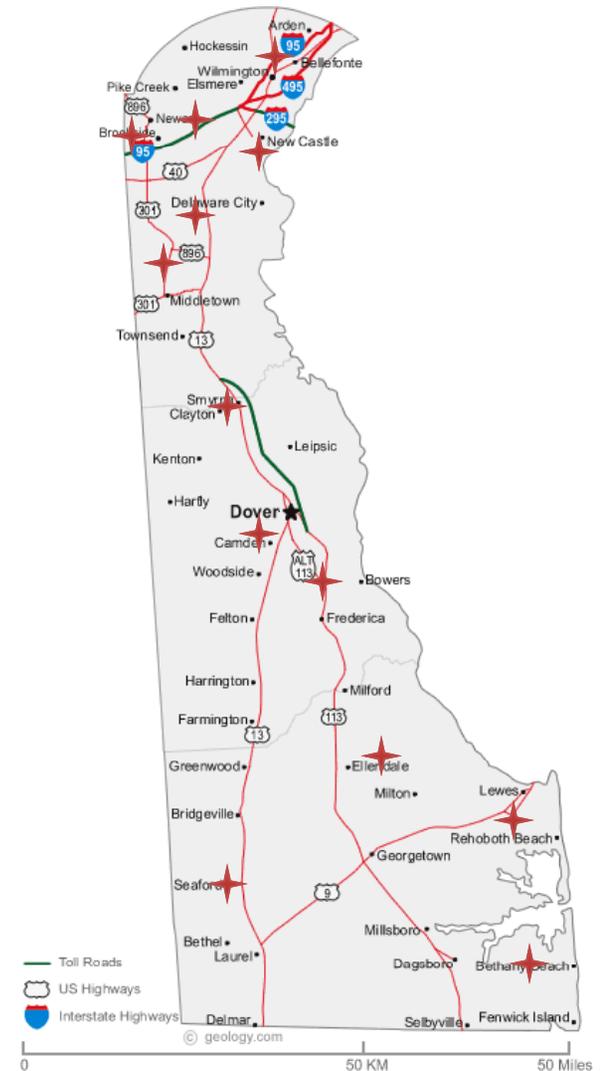
Capital Budget Challenges

- **Emergency Situations/Weather events**
- **Federal Activity**
- **Agency Reform**
- **DTC Operations**
 - **Increase in Paratransit Service**
 - **Increase in Rail Service**
- **Community Transportation Fund (CTF)**
- **Municipal Street Aid**

Capital Budget Highlights

(State and Federal Funding)

- **I-95 & US 202**
- **SR1 & I-95 Interchange**
- **Elkton Road, Newark**
- **US 301 Maryland State Line to SR 1 (ROW)**
- **Washington Street, New Castle**
- **West Dover Connector (Design)**
- **Carter Road, Smyrna**
- **SR 1/SR 30 Grade Separation**
- **US 13, Seaford Intersection Improvements**
- **SR 26, Atlantic Avenue**
- **Safety Projects Statewide**
- **Bike/Ped paths Statewide**



American Recovery & Reinvestment Act (ARRA) Projects Highlights

ARRA Funds Received
\$140.9 million

- I-95 Newark Toll Plaza
- Dover Transit Center
- Buses, Sussex County
- Market Street Safety Project – Wilmington
- Centreville Streetscape/Traffic Calming
- Pavement Rehabilitation Projects Statewide - \$36.7 million



Questions/Comments