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.
THANK YOU!

Thank You to Our Crew
For working around the clock to keep our roads clear and continuously monitoring our roadways.
### Delaware Traffic Fatalities

**as of 3/25/2022**

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2021</th>
<th>2020</th>
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<tbody>
<tr>
<td></td>
<td>Year-to-Date</td>
<td>Totals</td>
<td>Year-to-Date</td>
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<tr>
<td><strong>Fatalities</strong></td>
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<td>Delaware Residents</td>
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<td><strong>Person Types</strong></td>
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<tr>
<td>Vehicle Occupant</td>
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<tr>
<td>Pedestrian</td>
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<td>3</td>
<td>8</td>
</tr>
<tr>
<td>Bicyclist</td>
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<tr>
<td>Motorcyclist</td>
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<td>3</td>
<td>1</td>
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<tr>
<td><strong>Crash Types</strong></td>
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<td>Curve Related</td>
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<tr>
<td>Roadway Departure</td>
<td>12</td>
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<td>9</td>
</tr>
<tr>
<td>Intersection Related</td>
<td>8</td>
<td>6</td>
<td>8</td>
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<tr>
<td>Median Crossover</td>
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<td>1</td>
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<tr>
<td>Wrong Way</td>
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<tr>
<td>Work Zone</td>
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DEPARTMENT HIGHLIGHTS

Resiliency & Sustainability

RESTORE THE CORRIDOR
WILMINGTON

MAKING JOBS A PRIORITY

TIIF Transportation Infrastructure Investment Fund

Providing economic assistance to the Department of Transportation for innovative, construction, and other improvements to projects and implementations.

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

Senate Bill 61

KEEP DE LITTER FREE

5
TRANSIT HIGHLIGHTS

DART Validators
Now Available!
DART Validator Offers New Contactless Fare Payment

Paratransit Prepay - Now Available!
Paratransit Prepay
DEPARTMENT INITIATIVES

Drive Like You Work Here

Deliver a $4.5 Billion Capital Program Over 6 Years

Coastal Corridors Study 404 & Beyond
FY23 - Sources of Funds - $1,019.8M
(in millions)

- I-95 Tolls, $138.7
- SR-1 Tolls, $63.9
- DMV Revenues, $236.4
- Motor Fuel Tax, $146.9
- Federal Funds, $325.0
- DTC Fare Box, $14.9
- Bond Proceeds, $32.6
- FHWA - CRRSA, $7.5
- FTA - CRRSA & ARP, $35.7
- Interest, $4.0
- Other Revenue, $14.2

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)

- Debt-Service, $87.9 (9%)
- DelDOT Operating, $183.6 (18%)
- DTC Operating, $133.0 (13%)
- GF – Operating, $5.0 (9%)
- State Capital, $285.3 (32%)
- Federal Capital, $325.0 (28%)
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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<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>
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<td>Toll Roads</td>
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<td>191.7</td>
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<td>207.7</td>
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<tr>
<td>DMV Revenues</td>
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<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><strong>Total</strong></td>
<td><strong>466.7</strong></td>
<td><strong>516.9</strong></td>
<td><strong>540.5</strong></td>
<td><strong>541.1</strong></td>
<td><strong>563.3</strong></td>
<td><strong>515.9</strong></td>
<td><strong>547.0</strong></td>
<td><strong>557.7</strong></td>
<td><strong>585.9</strong></td>
<td><strong>594.2</strong></td>
<td><strong>602.5</strong></td>
<td><strong>610.9</strong></td>
<td><strong>619.8</strong></td>
</tr>
</tbody>
</table>
DEBT SERVICE AS A % OF REVENUE

Debt Service with US301

Debt Service without US301
FY23 – DelDOT Budget- $1,019.8M
(in millions)

- $87.9M Debt Service
- $188.6M DelDOT Operating
- $133M DTC Operating
- Operating 40%
- State Capital 28%
- Federal Capital 32%
- $610M Capital Budget
- $285M State
- $325M Federal
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

2021 2022 2023 2024 2025 2026

Base Apportionment
Increased Apportionment
BIL INFRASTRUCTURE INVESTMENTS

New Program: Resiliency & Sustainability
$3.5M/year

New Program: Resiliency & Sustainability
$9.7M/year

New Program: Carbon Reduction
$5.4M/year

Increased Bridge Programs funding
$45M/year

EV Charging
PROTECT
Carbon Reduction
Bridge

Advancement of safety and standalone projects in the FY23-28 STIP
$32M/year

FHWA Formula

FTA Formula

• Wilmington DTC Maintenance Building
• Technology Enhancements and Micro Transit Expansion
• Zero emissions fleet and infrastructure
$11.3M/year
HIGHLIGHTS OF THE FY23 CAPITAL PROGRAM

- Investment in Highway and Pedestrian Safety
- Continued Investment in State of Good Repair
- Connecting Communities
- Resiliency and Sustainability
CTF PILOT PROGRAM

• $45M Allocated Over the Past 4 Years
• Department Determined Locations Based on Ranking Criteria
• 44 Locations in FY19
• 34 Locations in FY20
• 18 Locations in FY21
• 207 Locations in FY22
• Implement Subdivision Street Task Force Recommendations
NEW CASTLE COUNTY

SR 72

ELKTON RD
KENT COUNTY

US 13 WIDENING
SUSSEX COUNTY

GEORGETOWN EAST GATEWAY
SUSSEX COUNTY

SR 1 AND SR 16
• Widening from 1500 ft west of Love Creek Elementary School to SR 1
• Numerous intersection improvements
• Various construction traffic impacts
QUESTIONS/COMMENTS
THANK YOU!