

FY23-28 Capital Transportation Program for Sussex County



**Regional
Systems
Planning**

Capital Transportation Program (CTP)

Agenda

- **Transportation Funding Updates**
 - Financial Impacts from COVID 19
 - Transportation Trust Fund Figures
- **FY23 – FY28 CTP Development**
 - Development Process
 - Candidate Projects

COVID 19 Impacts on DelDOT Finances



\$6,047,351

COVID 19 Expenses

Year

2020

2021

2022

Revenue Loss

\$61.5M

\$72.1M

\$47.6M



\$181,200,000



\$214,700,000

Federal Stimulus
Funding
Anticipated

Federal Stimulus Apportionments

CARES Act*	\$61.2M
CRRSAA*	\$80.5M
American Rescue Estimate	\$73.0M

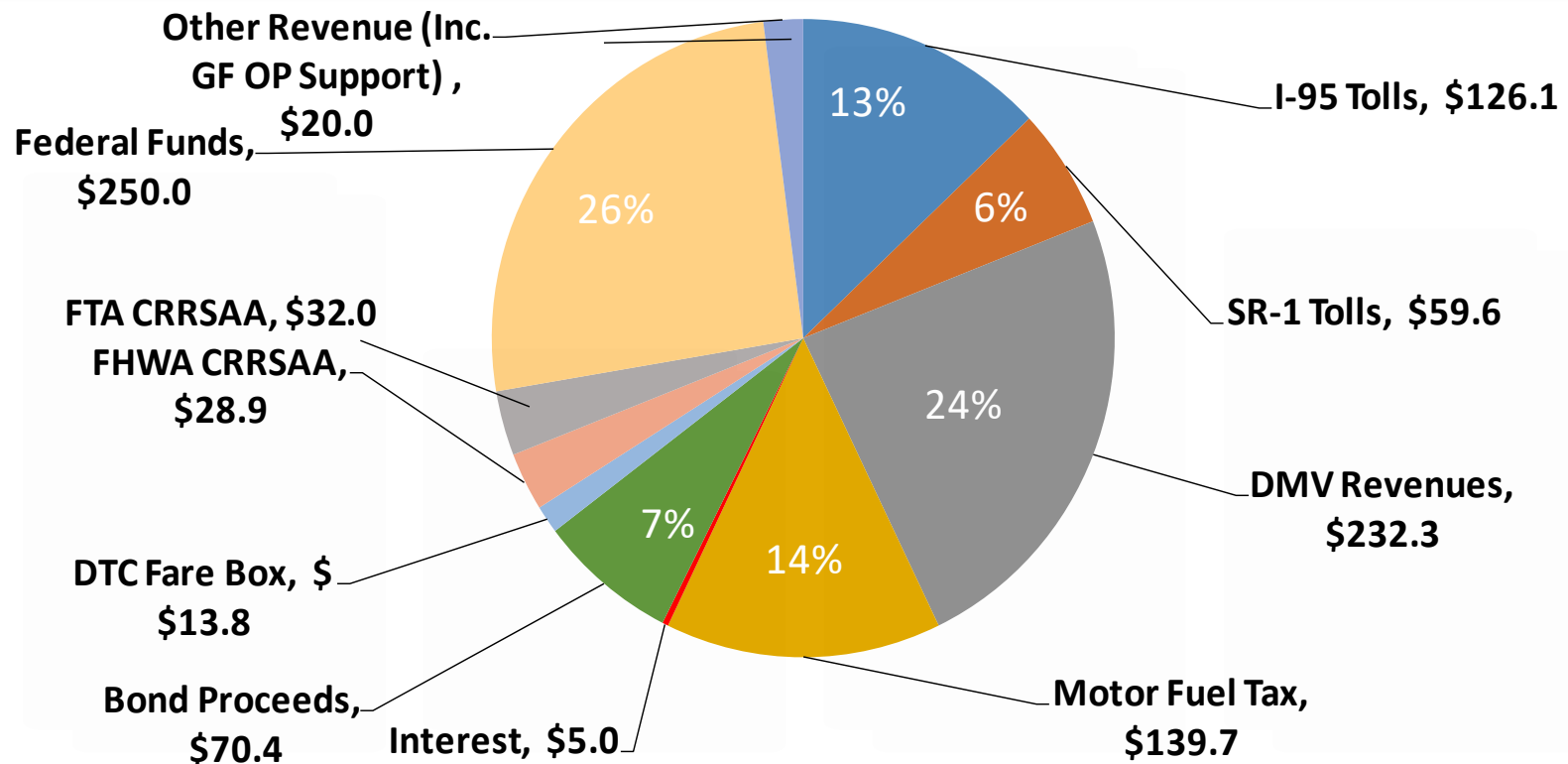
*Applied to Subsidy and Debt Service Reductions

USES (FY21 – FY23)

COVID Related Expenses
Revenue Recovery
Retrofitting Transit Buses
Ridership Initiatives

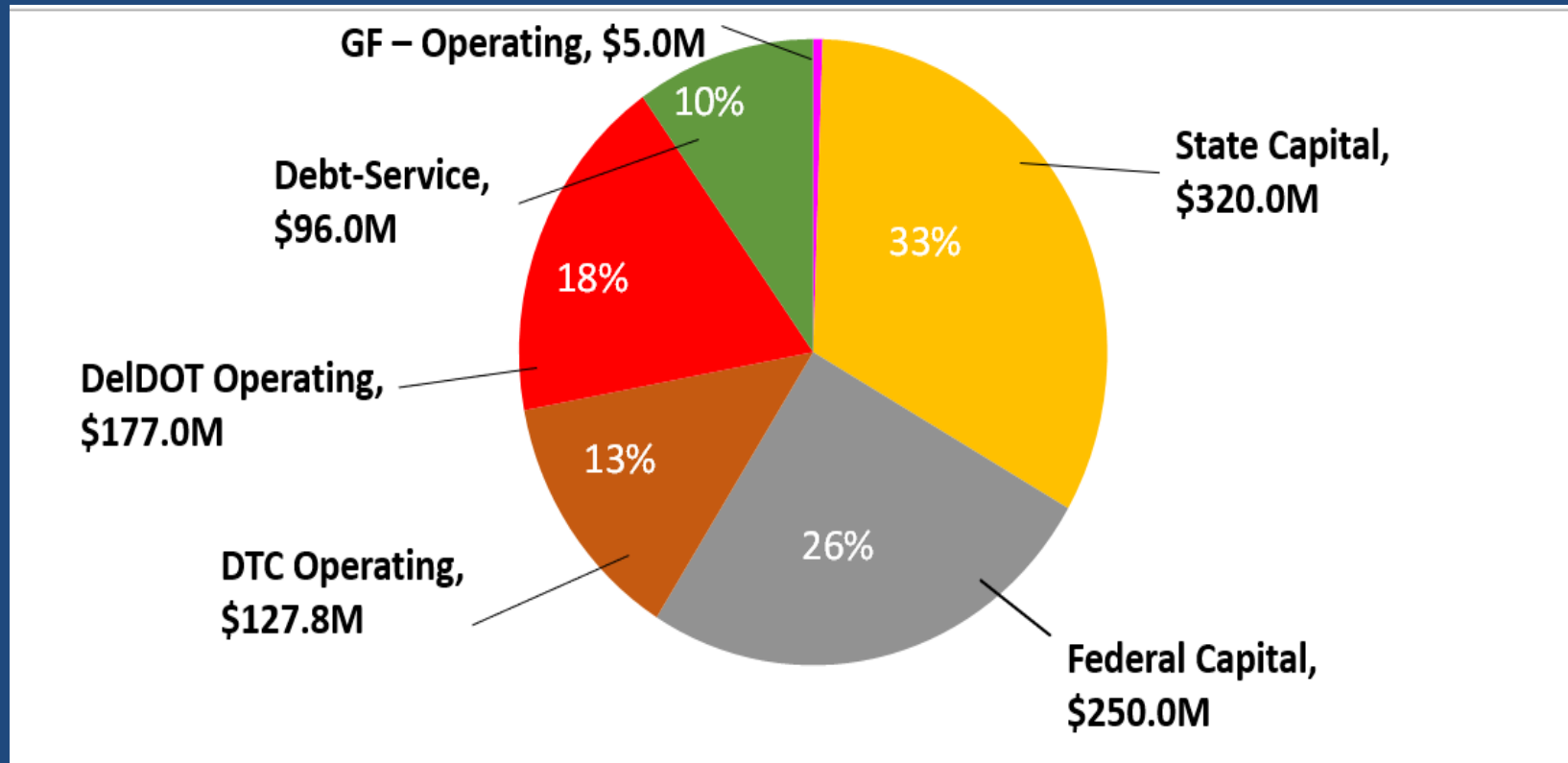
Transportation Trust Fund

FY2022 - Sources of Funds - \$975.8M
(in millions)



Transportation Trust Fund

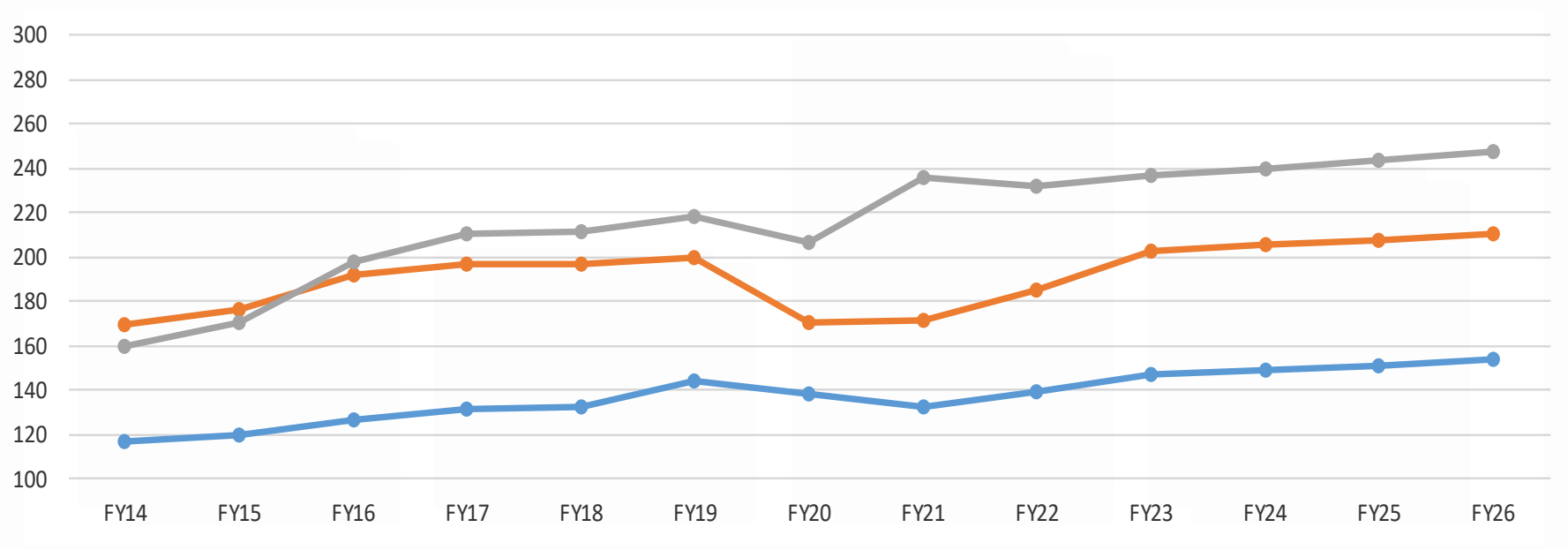
FY2022 - Uses of Funds - \$975.8M (in millions)



Transportation Trust Fund Revenues

								FORECASTED - MAY 2021 DEFAC					
Revenues	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Motor Fuel Tax	116.9	119.6	126.5	132.1	132.9	144.7	138.7	132.6	139.7	146.9	149.1	151.3	153.6
Toll Roads	170.0	176.1	192.3	197.4	197.1	199.8	170.4	172	185.7	202.6	205.2	207.7	210.2
DMV Revenues	160.3	171.0	198.1	211.0	211.1	218.8	206.8	236.0	232.3	236.4	239.9	243.5	247.1
	447.2	466.7	516.9	540.5	541.1	563.3	515.9	540.6	557.7	585.9	594.2	602.5	610.9

Trust Fund Revenues, cont.

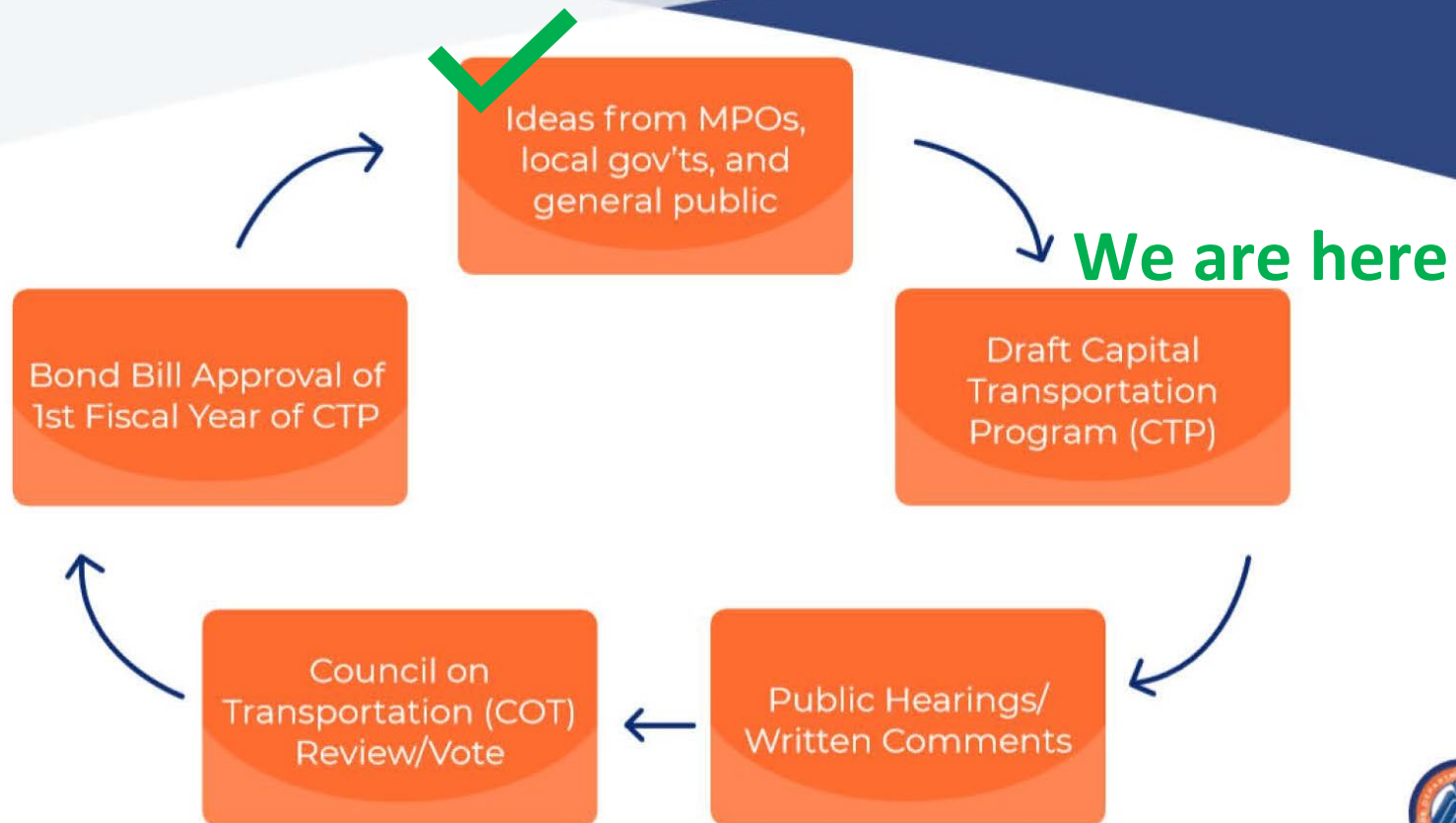


Motor fuel Tax

DMV Revenues

Toll Roads

Capital Transportation Program Process



Project Candidates for FY23

Estimated \$175 million +/-

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

Grade-Separated Interchanges (GSI)

113 Corridor Projects

Limits, alignments, and additional project information can be found on the US 13 North/South Study website.

Justification: Safety, Development, Corridor Capacity

1. US 113 and Shortly Rd/Bedford Rd. GSI
Estimated Cost - \$75m

2. US 113 and Redden Rd/E. Redden Rd. GSI
Estimated Cost - \$27m

3. US 113 and Avenue of Honor/E. Piney Grove Rd. GSI
Estimated Cost - \$25m

Presentation to Sussex County Council: June 22, 2021



Sussex County Submissions

Redden Road Improvements (Oak Road to Kings Crossroads)

Justification:

- Safety

- Coastal Corridors Study

Project description:

- Roadway improvements; potential widening, shoulders, traffic calming measures



Sussex County Submissions

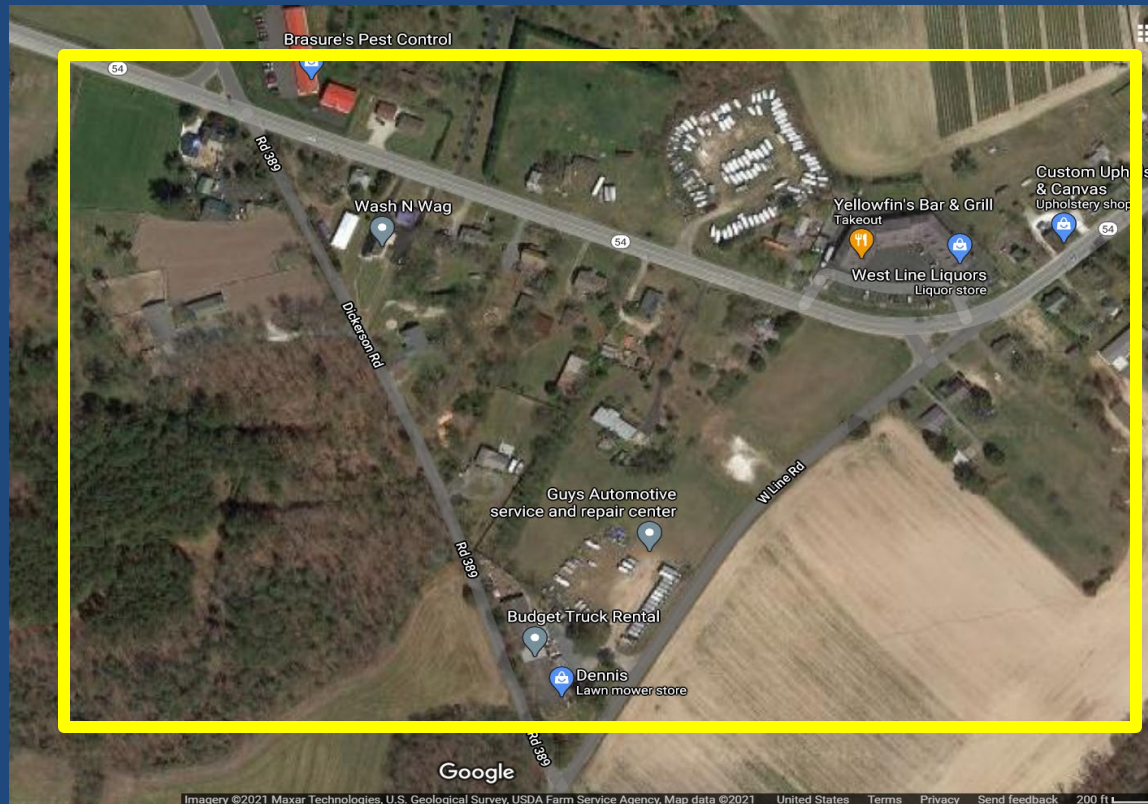
West Line Road and SR 54 (Lighthouse Road) Intersection Improvements

Justification:

County submission
Public input

Project Description:

- Intersection Improvements
- Better sightline and turning movements
- Potential roundabout

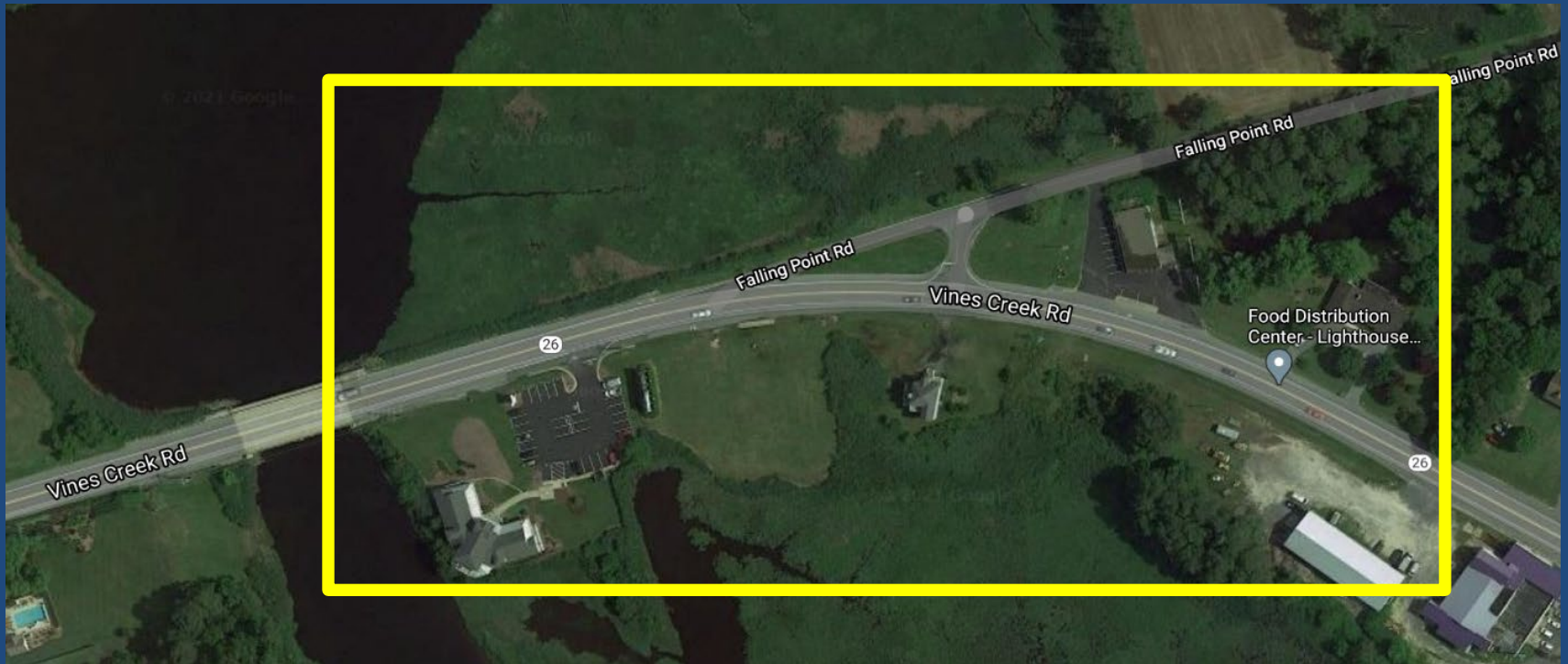


Sussex County Submissions

Falling Point Road and Vines Creek Road (SR 26) Intersection Improvement

Project Description: Safety Improvements; Potential Roundabout Candidate

Justification: County priority, Safety concern



Henlopen TID Recommendations

Mulberry Knoll Road Extension (Cedar Grove Road to US 9 at Old Vine Road)

Project description: New roadway connector, shoulders, multi-modal facilities, intersection improvements at Cedar Grove Rd and Robinsonville Rd.

Justification: Henlopen TID, Five Points Study, Sussex County Comp Plan

Estimated Cost: \$11.5 million



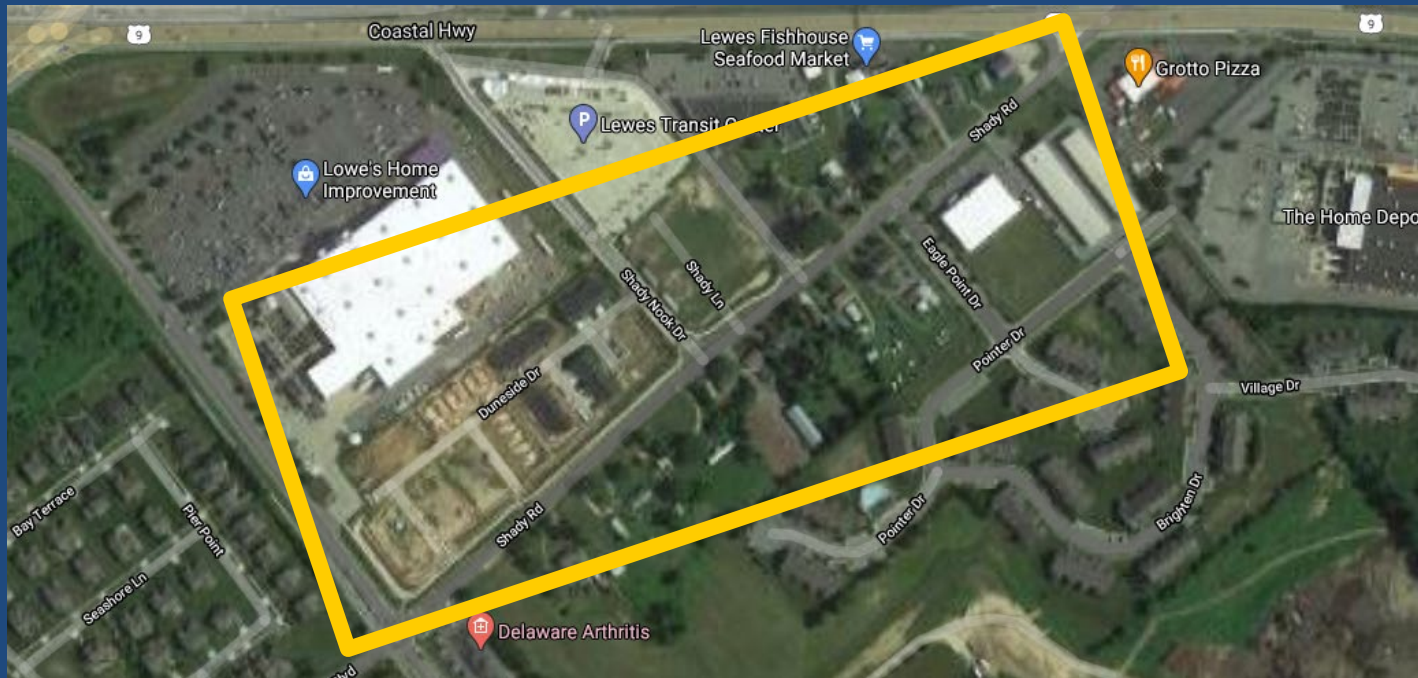
Henlopen TID Recommendations

Shady Road Improvements (Plantation Road to SR 1)

Project description: Roadway improvements, shoulders, multi-modal facilities

Justification: Henlopen TID, Five Points Study

Estimated Cost: \$3.5 million



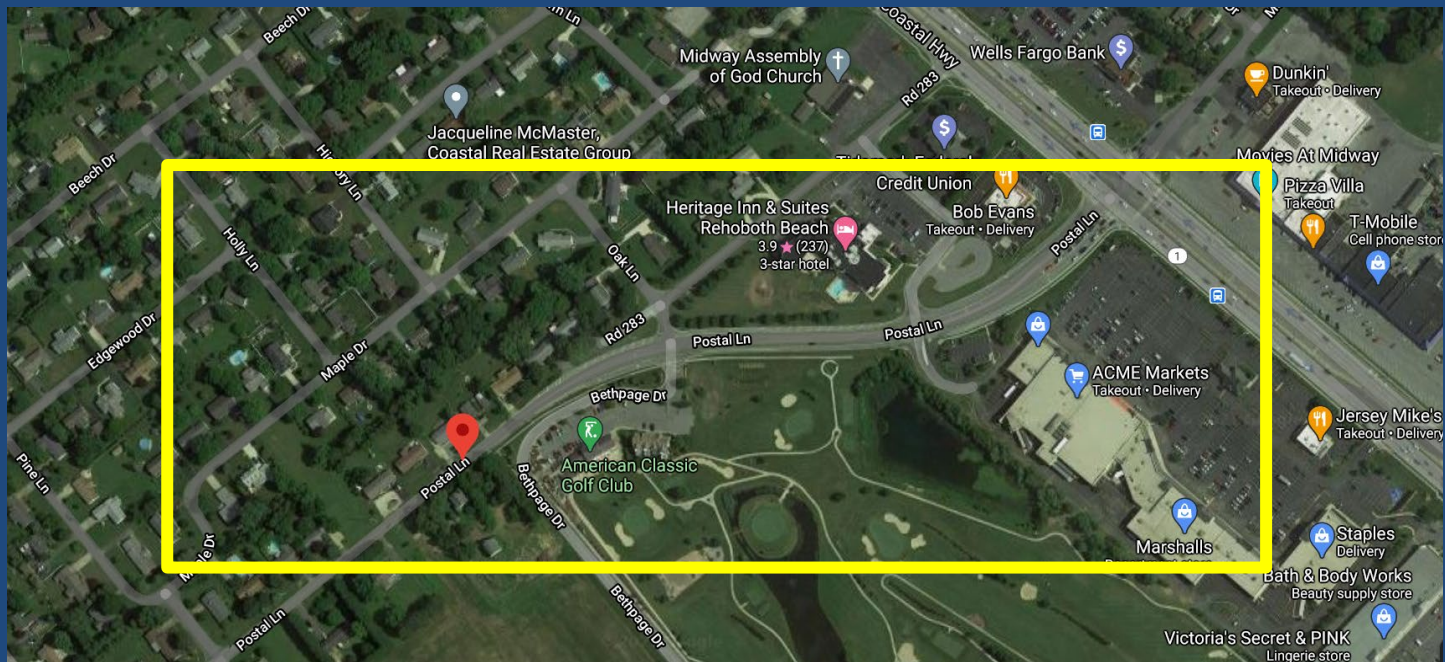
Henlopen TID Recommendations

Postal Lane Improvements (Linden Lane to SR 1)

Project description: Roadway improvements, widening, shoulders, multi-modal facilities

Justification: Henlopen TID, multi-modal connectivity

Estimated Cost: \$4.6 million



CTP Next Steps

- July 2021: Candidates are evaluated through Project Prioritization Process
- August 2021: Draft FY23 CTP released by Council on Transportation (COT)
- August – September 2021: CTP Public Hearings
- October 2021: Public Comment Period Closes
- December 2021: COT Reviews Hearing Comments
- February 2022: COT Meeting to Adopt FY 23-28 CTP

QUESTIONS

