

# 2014 Our Town

## *Funding our Transportation System: Now and in the Future*

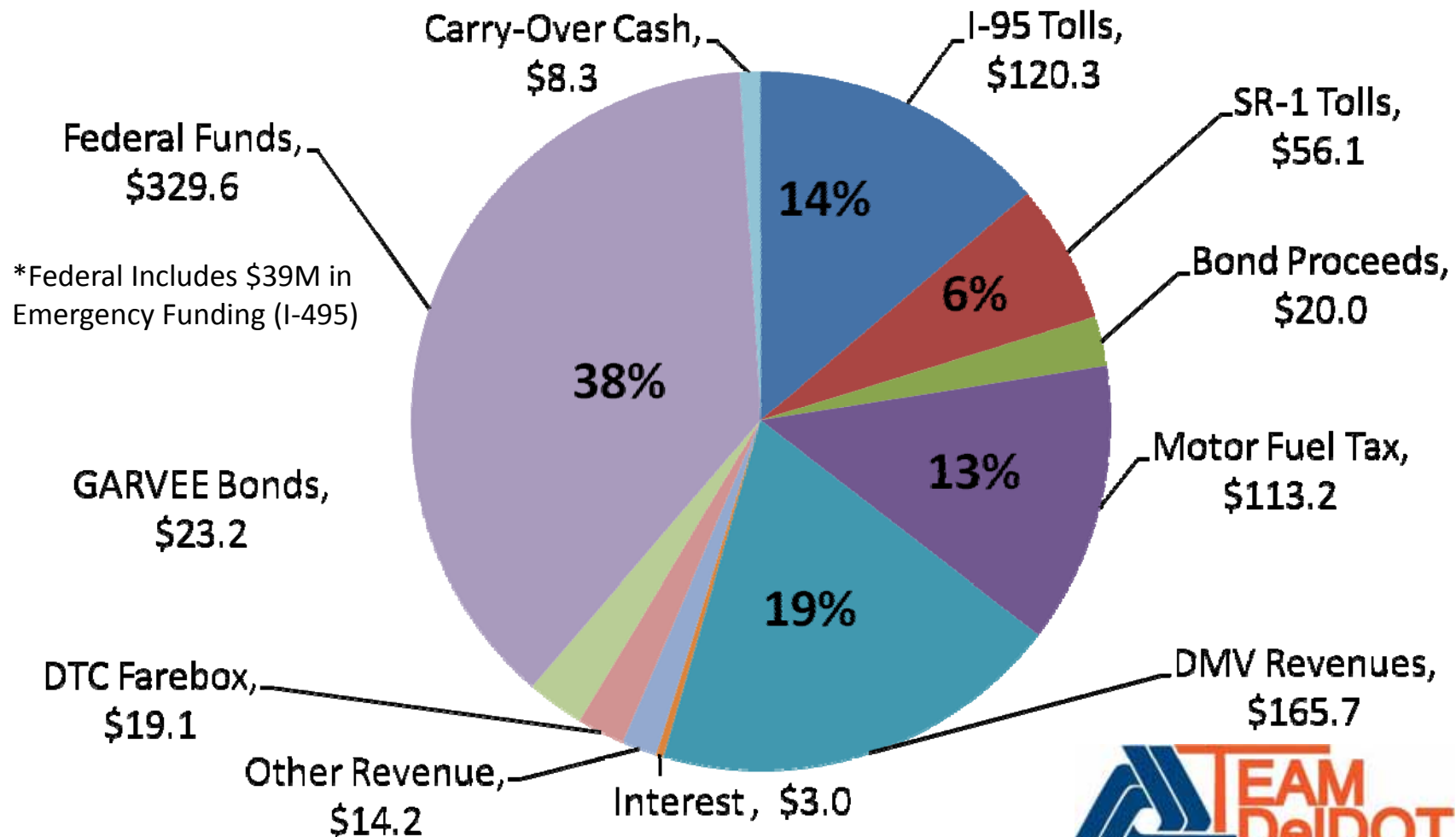
Shailen P. Bhatt  
Secretary  
Delaware Department of Transportation



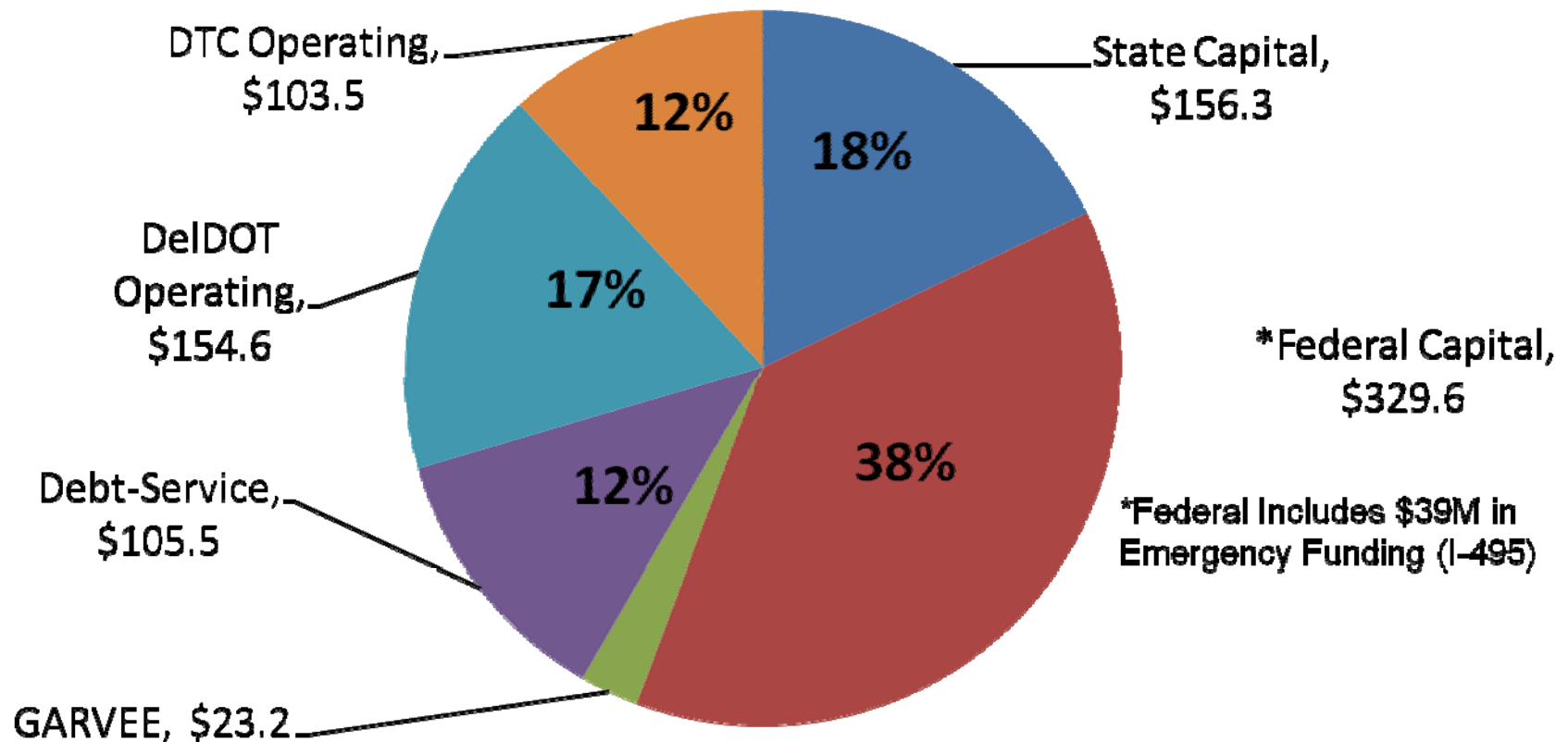
# Transportation Trust Fund

- 2011 Transportation Trust Fund Task Force Report  
“The essential goal in correcting the structural problem of funding the TTF is to create a **sustainable stream of revenue** which supports an appropriately sized capital program to meet the State’s infrastructure needs.”
- ✓ Realign the Capital Transportation Program Based on Need vs. Want
- ✓ Control Borrowing and Reduce Department’s Overall Debt
- ✓ Right Size Transit (In progress)
- Increase Existing Revenue

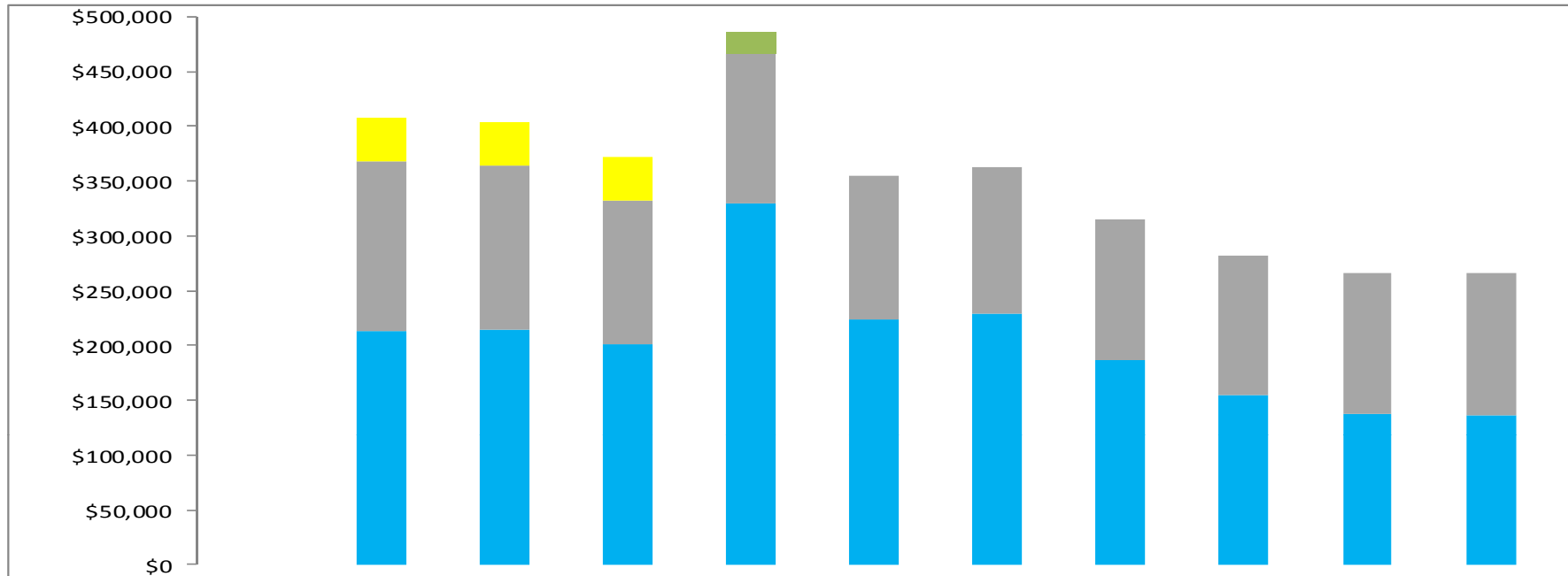
# FY15 Sources of Funds - \$872.7M



# FY15 Total Expenditures - \$872.7M



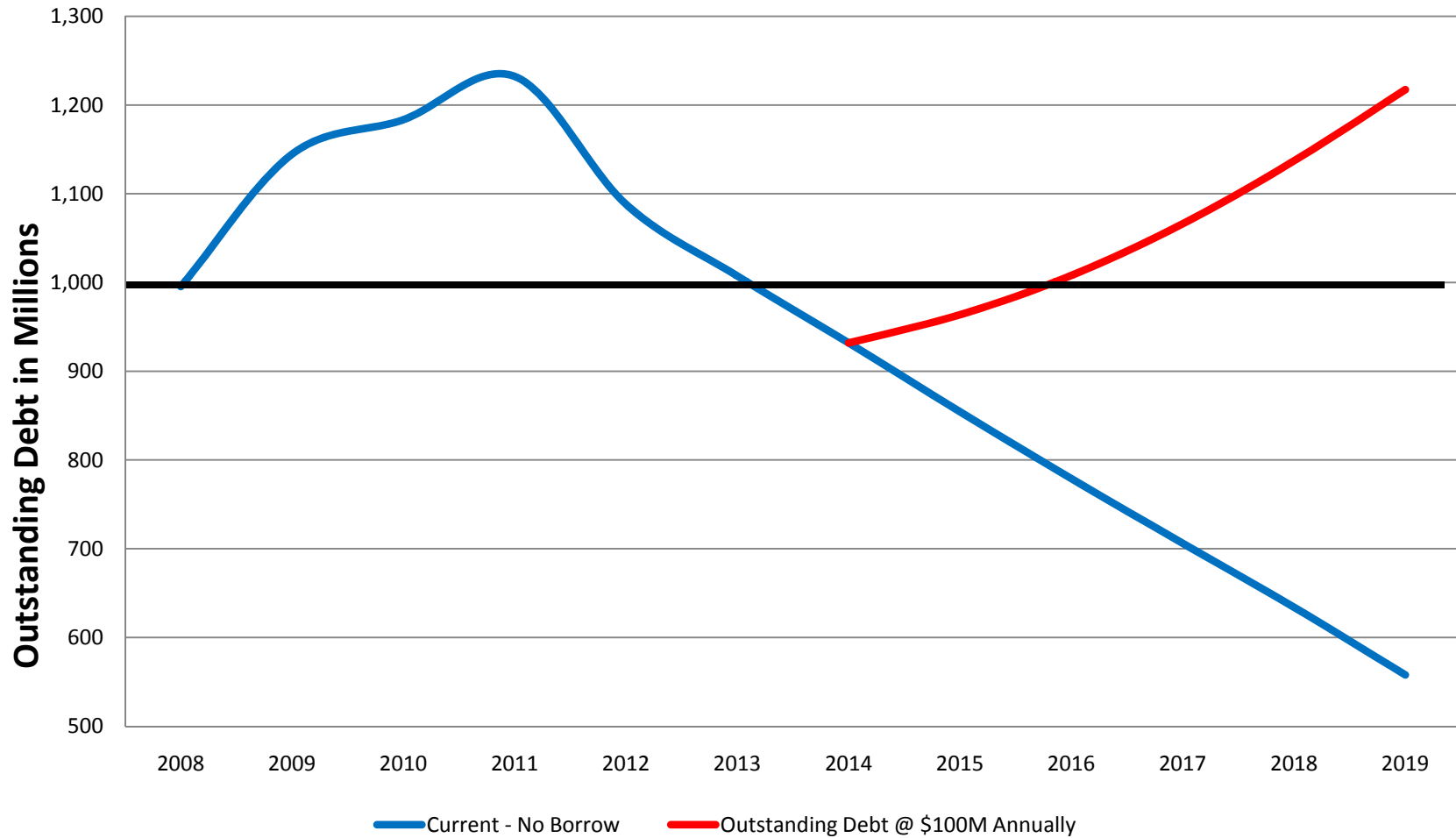
# Capital Expenditures (000's)



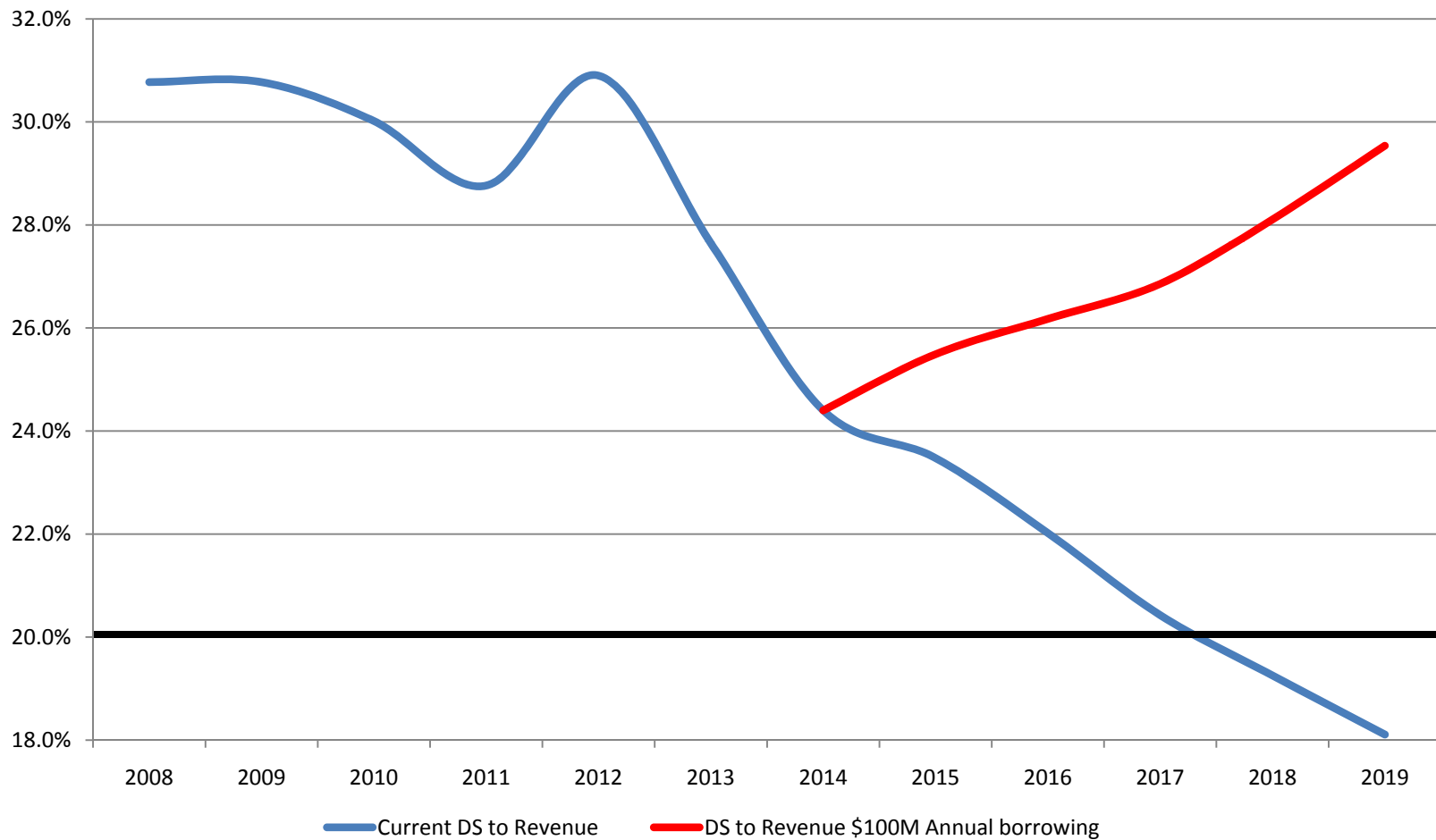
	ACTUAL			FORECASTED						
	2012	2013	2014	*2015	2016	2017	2018	2019	2020	2021
<b>Federal Capital</b>	<b>213,176</b>	<b>214,535</b>	<b>201,257</b>	<b>329,600</b>	<b>223,700</b>	<b>229,300</b>	<b>186,600</b>	<b>174,300</b>	<b>167,300</b>	<b>166,300</b>
State Capital (Revenues - Expenses)	154,705	149,023	131,144	136,300	131,600	133,300	128,800	128,200	128,741	130,176
State Capital from Borrowing	-	-	-	20,000	-	-	-	-	-	-
State Capital from Escheat	40,000	40,000	40,000	-	-	-	-	-	-	-
<b>Total State Capital</b>	<b>194,705</b>	<b>189,023</b>	<b>171,144</b>	<b>156,300</b>	<b>131,600</b>	<b>133,300</b>	<b>128,800</b>	<b>128,200</b>	<b>128,741</b>	<b>130,176</b>
<b>Total Program</b>	<b>407,881</b>	<b>403,558</b>	<b>372,401</b>	<b>485,900</b>	<b>355,300</b>	<b>362,600</b>	<b>315,400</b>	<b>302,500</b>	<b>296,041</b>	<b>296,476</b>

\* Federal includes \$39M in Emergency Funding (I-495)

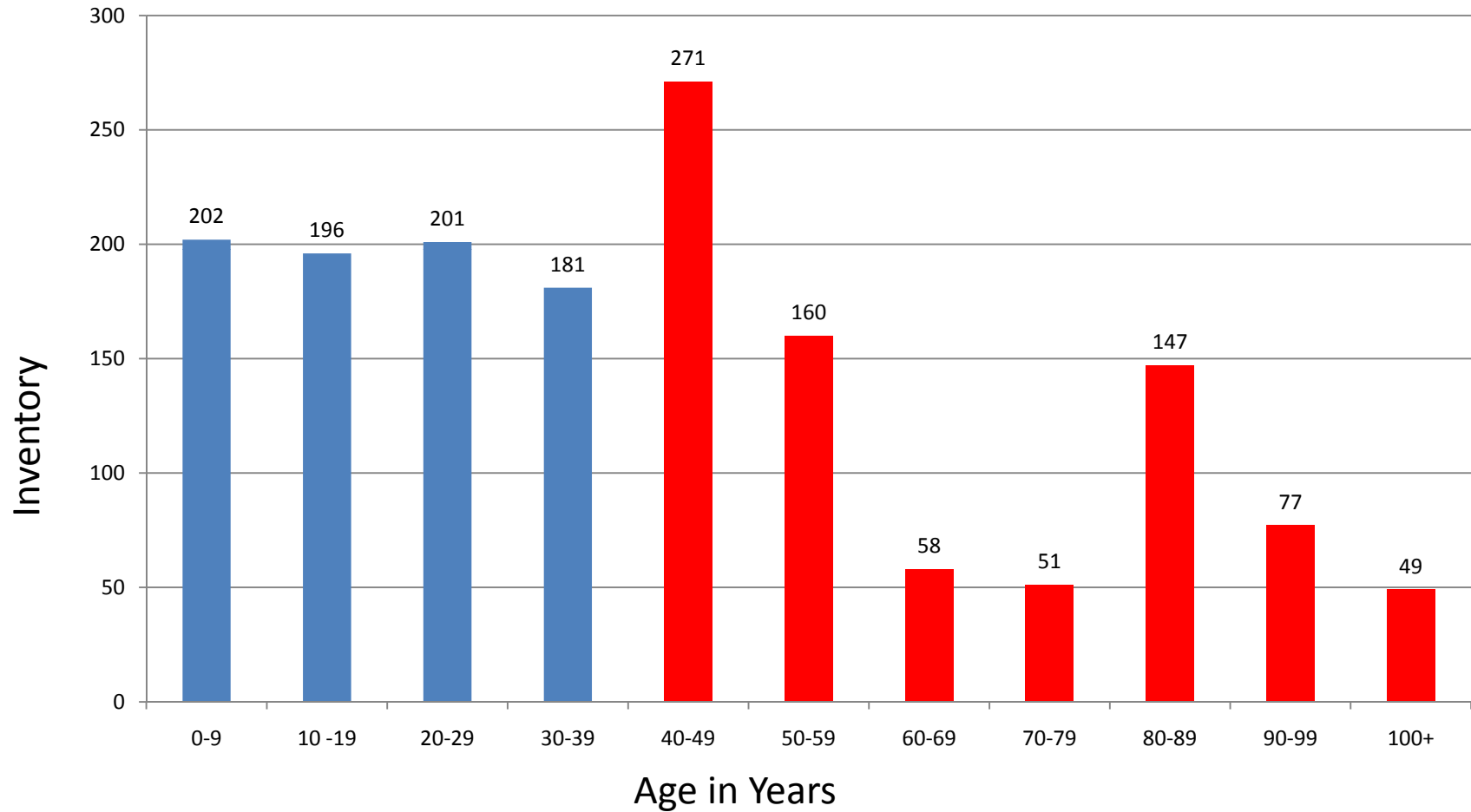
# Outstanding Debt Borrowing Only Scenario



# Debt as a Percentage of Revenue Borrowing Only Scenario



# Age of Bridge Inventory





# Current Needs

- Continued Funding of State of Good Repair
  - I-95 Bridge Decks
  - Corrugated Metal Pipes
- Delayed Projects

# I-95 Bridge Decks

- Bridges Constructed in 1960's
- Decks Overlaid in 1980's and early 1990's
- Deck Overlay Service Life ~ 25-30 years
- Nearly 1,000,000 Square Feet Deck Area to be rehabilitated or reconstructed
- \$160M over 10 years

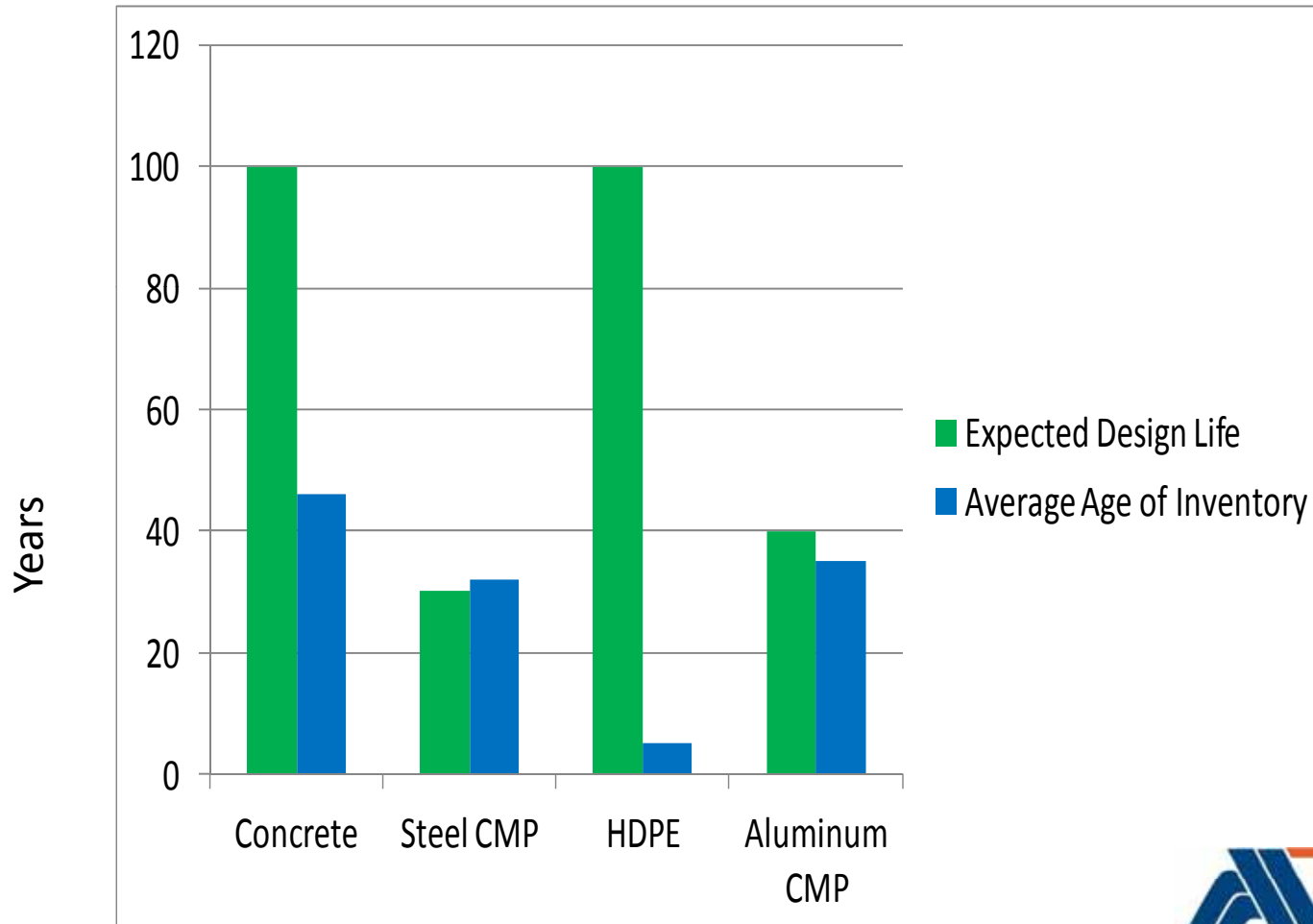








# Pipe Culvert Inventory



# Corrugated Metal Pipes

- Corrugated Metal Pipes (CMP) replaced timber bridges in the late 1970's/early 1980's
- Average Service Life ~25-30 years
- \$20M to complete replacement of remaining CMPs over 5 years





# Delayed Projects

- 49 Projects
  - SR 1 Widening
  - SR 4, SR 2 to SR 896 Reconstruction
  - SR 1, NE Front Street GSI
  - Park Avenue Relocation
  - Lewes Park & Ride
  - SR 24, Love Creek to Mulberry Knoll