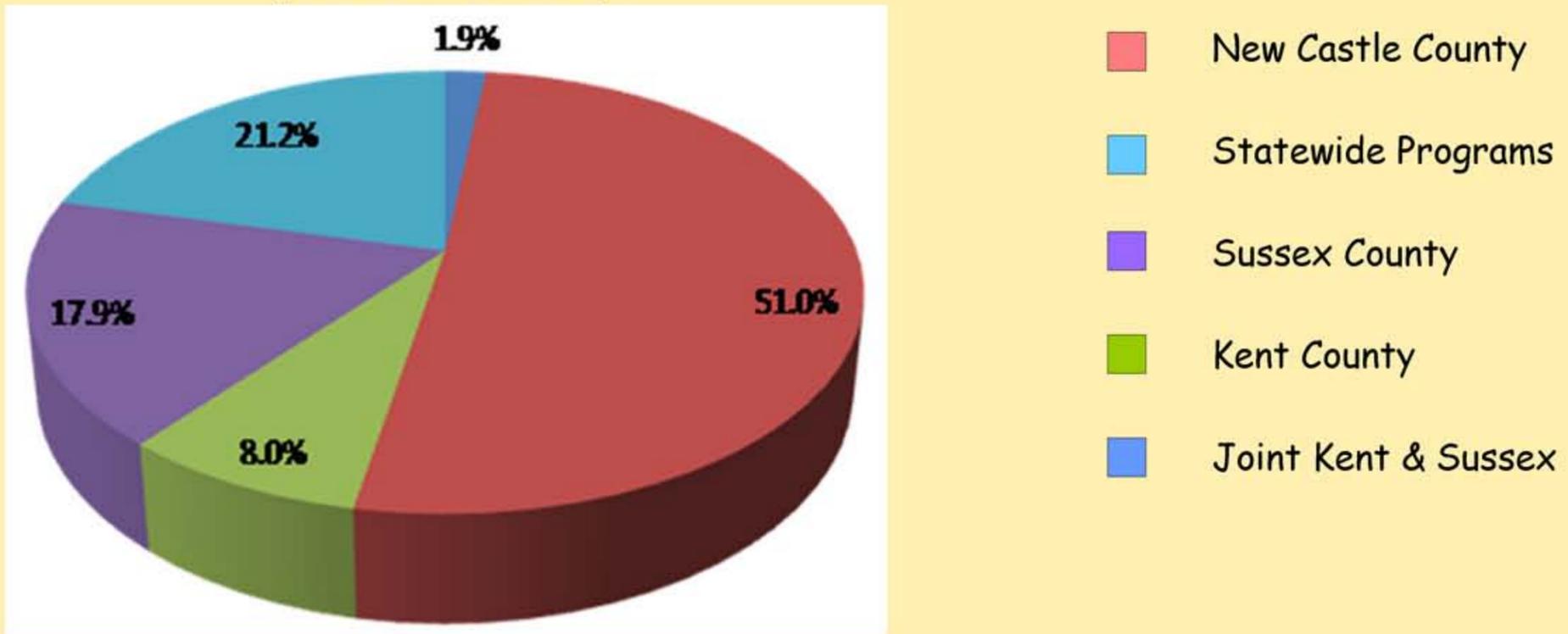


FINANCIAL PROJECTIONS

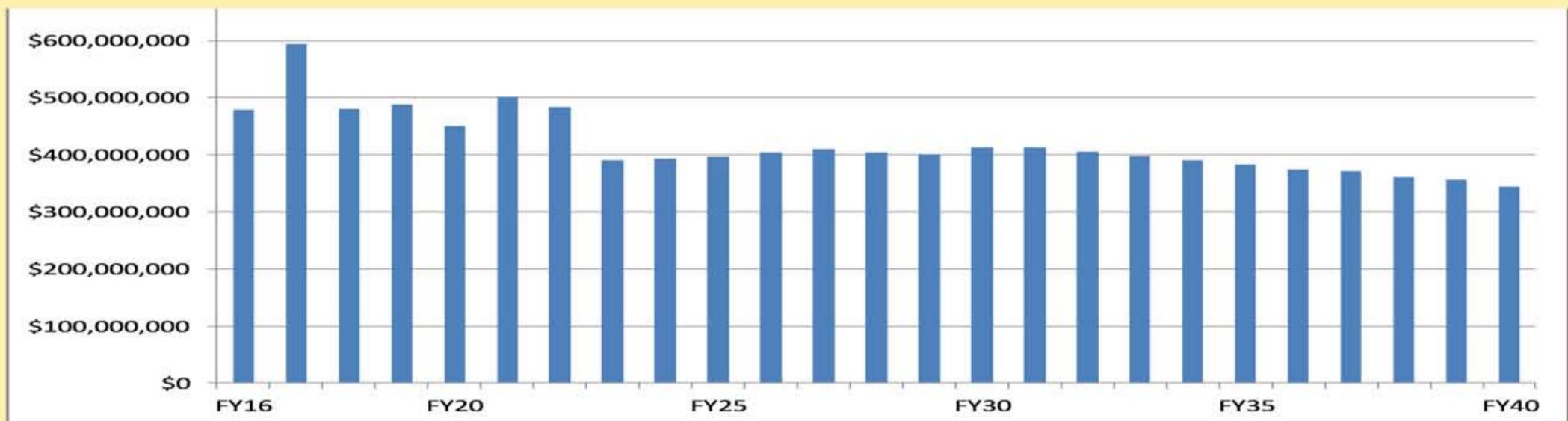
Based on a review of the DeIDOT Capital Transportation Program from FY 2011 through FY 2015, Kent County received approximately **8%** of the capital transportation funding expended in Delaware during that time period. When the Statewide Programs are factored in to include the Kent County expenditures, the MPO region is allocated about **10%** of the total transportation funds in the state.

*Total DeIDOT Expenditures By County
(FY 2011 - FY 2015)*



Source: DeIDOT Finance

Estimated DeIDOT Base Financial Plan (FY 2016 - FY 2040)



Source: Delaware Economic and Financial Advisory Council (December 2015)

- Total estimated capital funds available in Delaware between FY 2016 & FY 2040 - **\$10.5 billion**
- Total estimated capital funds for Kent County between FY 2016 & FY 2040 - **\$840 million**
- Total estimated capital funds available for Kent County over the next 24 years - **\$35 million per year**
- Transportation financial forecasts are dependent upon a variety of factors, including gas tax receipts, fuel efficiency, vehicle miles traveled, and the general economic status of the State.