Office of the Governor

Policy and Financial Overview
Fiscal Year 2008
Governor Ruth Ann Minner
Fiscal Year 2008
Financial Overview

- **General Fund Budget** ......$3,285.6 M

- **Bond & Capital Improvements Act** .................$539.5 M
  - Transportation Trust Fund ...........$256.0 M
  - State Capital Projects ..................$283.5 M
    - **G.O. Bonds ($170.7 M)**
    - **General Funds ($77.9 M)**
    - **Other ($34.9 M)**

- **Grant In Aid** .........................$47.7 M

Note: Amounts shown have been rounded.
Operating Budget
Highlights
Fiscal Year 2008

IMPROVING EDUCATION
– Public Education Enrollment Growth - $9.6 million
– Education Salary Steps - $7.9 million
– Pupil Transportation - $4.3 million
– Professional Development Clusters - $2.8 million
– Full-day Kindergarten Implementation - $1.9 million
– SEED Scholarships - $1.0 million
– Math Specialists - $702.3

STRENGTHENING DELAWARE FAMILIES
– Medicaid - $28.0 million
– Cancer Council Recommendations - $16.2 million (all funds)
– Veterans Home Operations - $9.9 million
– Developmental Disabilities Services - $4.8 million
– Child Care - $4.6 million
– Juvenile Justice Reform - $3.8 million
– Infant Mortality Task Force - $1.9 million
– Healthy Children Program - $1.0 million
– State Trooper Expansion - $273.4
– Medicaid Buy-in - $223.7

STATEWIDE ISSUES
– State Employee Salary Policy - $25.4 million
– Pension Programs - $6.5 million
Capital Budget Highlights

Fiscal Year 2008

IMPROVING EDUCATION
– Public Education - Construction/Renovation/MCI - $141.3 million
– Higher Education - $10.7 million

PROTECTING DELAWARE’S ENVIRONMENT
– Beach Preservation - $5.0 million
– Conservation Cost Share - $3.2 million
– Forestland Preservation - $1.0 million
– Dam Emergency Planning - $1.0 million

ECONOMIC DEVELOPMENT AND JOB CREATION
– Strategic Fund - $12.0 million
– New Economy Initiative, Year IV - $5.0 million
– Diamond State Port Corporation - $3.0 million
– Riverfront Development Corporation - $2.0 million
– Fraunhofer Vaccine Development - $1.0 million

INVESTMENTS IN STATE INFRASTRUCTURE
– Enterprise Resource Planning project - $20.0 million
– 800 MHz System - $12.7 million
– Delaware Health Information Network - $3.0 million
– Park Development/Rehabilitation - $2.5 million
Fiscal Year 2008
General Fund Revenue Dollar
Sources of Funds

* Net of Refunds
** Includes Prior Year Unencumbered Cash
Fiscal Year 2008
General Fund Appropriations
Operating Budget

Public Education: $33.9
All Others: $13.0
Judicial: $2.7
Services for Children, Youth, and Their Families: $4.0
Health and Social Services: $27.6
Homeland Security: $3.7
Higher Education: $7.4
Correction: $7.7

Fiscal Year 2008
General Fund Appropriations
Operating Budget
Multi-Dimensional Transportation Funding Strategy

The enacted strategy includes:

- Leveraging borrowing capacity (maintaining 50/50 pay-go ratio)
- Revised capital plan
- Revenue enhancements

Task Force Report states $2.7 billion Capital Shortfall

Shortfall reduced to $1.5 billion

Enacted Strategy Addresses Shortfall
Multi-Dimensional Transportation Funding Strategy

• **Focused on core business of DelDOT**
  – Maintaining assets and improving safety
  – 24/7 service for incident response, signal repairs and weather events

• **Maximized federal funds**
  – Examples: I-95, Indian River Inlet Bridge, Governor’s Avenue, DART and Paratransit buses
  – Congressional support for earmarks

• **Refined project delivery plan**
  – Updated project cost estimates
  – Aligned cost with ability to produce
  – Realistic Capital Transportation Plan (FY 2008 – FY 2013)

• **Drove down mandated costs**

• **Re-authorized projects**

• **Revenue Enhancements**
  ➢ **Documentation Fee increase**
    o 0.50% (FY08)
    o 0.50% (FY09)
  ➢ **Tolls**
    o Eliminate 10PM-6AM commercial I-95 E-Z Pass discount
    o Increase tolls on I-95 by $1.
    o Eliminate 15% SR 1 E-Z Pass discounts, retain 50% “Frequent Flyer” discount. Reduce commercial discount from 50% to 25%.
    o Raise commercial SR 1 tolls $1.00 at Biddles/Dover; $0.50 at Boyds/Denny; & $0.25 at Smyrna. Higher rates on weekends for all users.
  ➢ **Registration Fee increase**
    o $20 - $40 for passenger vehicles
    o Increases to other vehicle types
  ➢ **Other**
    o 50% surcharge on traffic fines, dedicated to TTF
    o Increases to titling, drivers license and identification card fees
Addressing the Shortfall in the Transportation Trust Fund

Furthers the development of several important projects to include:
- SR 24, SR 26, SR 54
- SR 2 – Elkton Road
- West Dover Connector
- I-95/202 Interchange
- I-95/SR 1 Interchange
- SR 1 Intersections
- Philadelphia Pike
- Southern New Castle County improvements

Protects critical transportation infrastructure such as:
- Repaving roadways
- Bridge repairs
- Purchasing heavy equipment (i.e. snow plows)
- Replacing DART and Paratransit buses
- Safety initiatives (roadways, intersections and rail crossings)