

Delaware

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

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

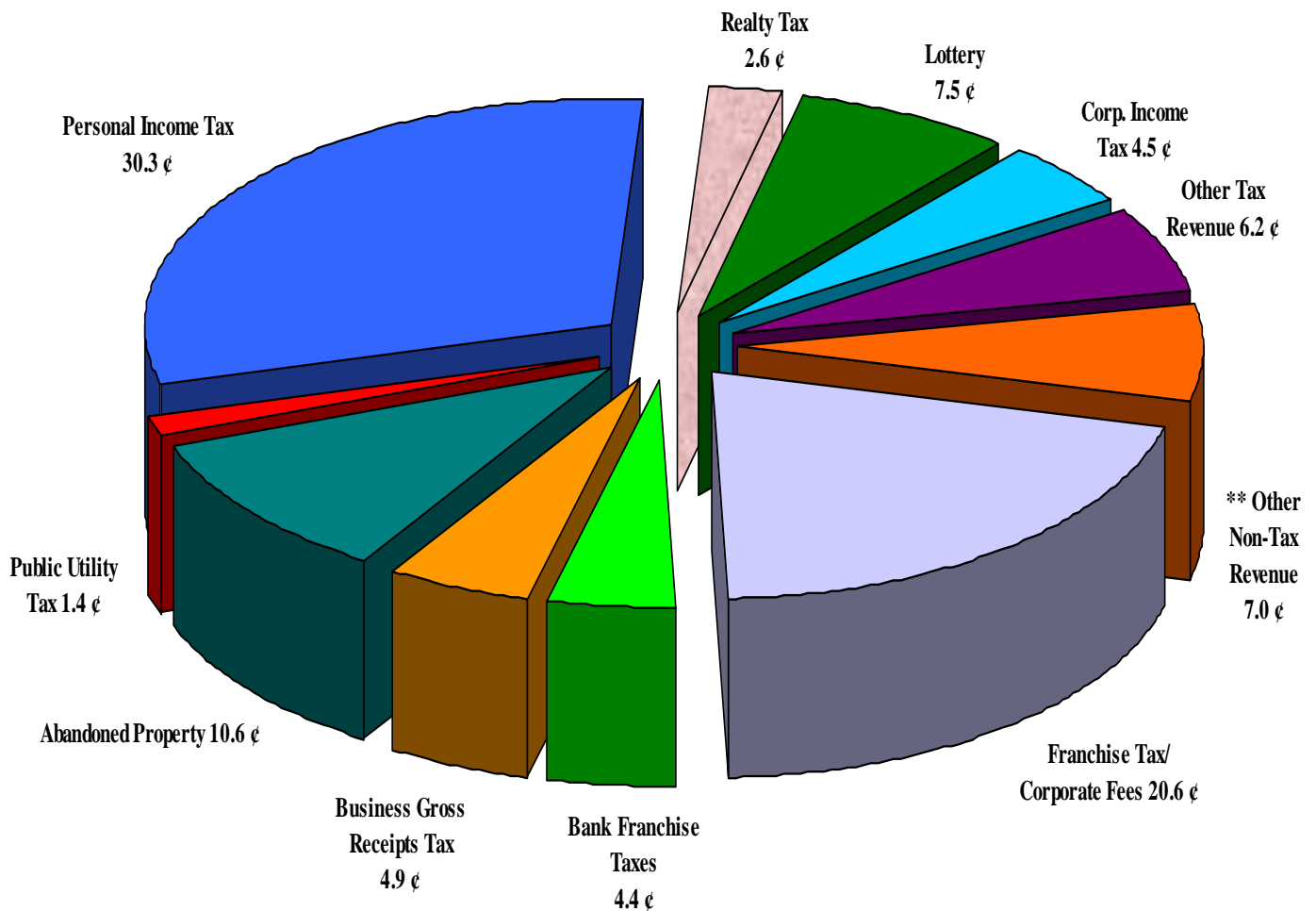
INVESTMENTS IN STATE INFRASTRUCTURE

- 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



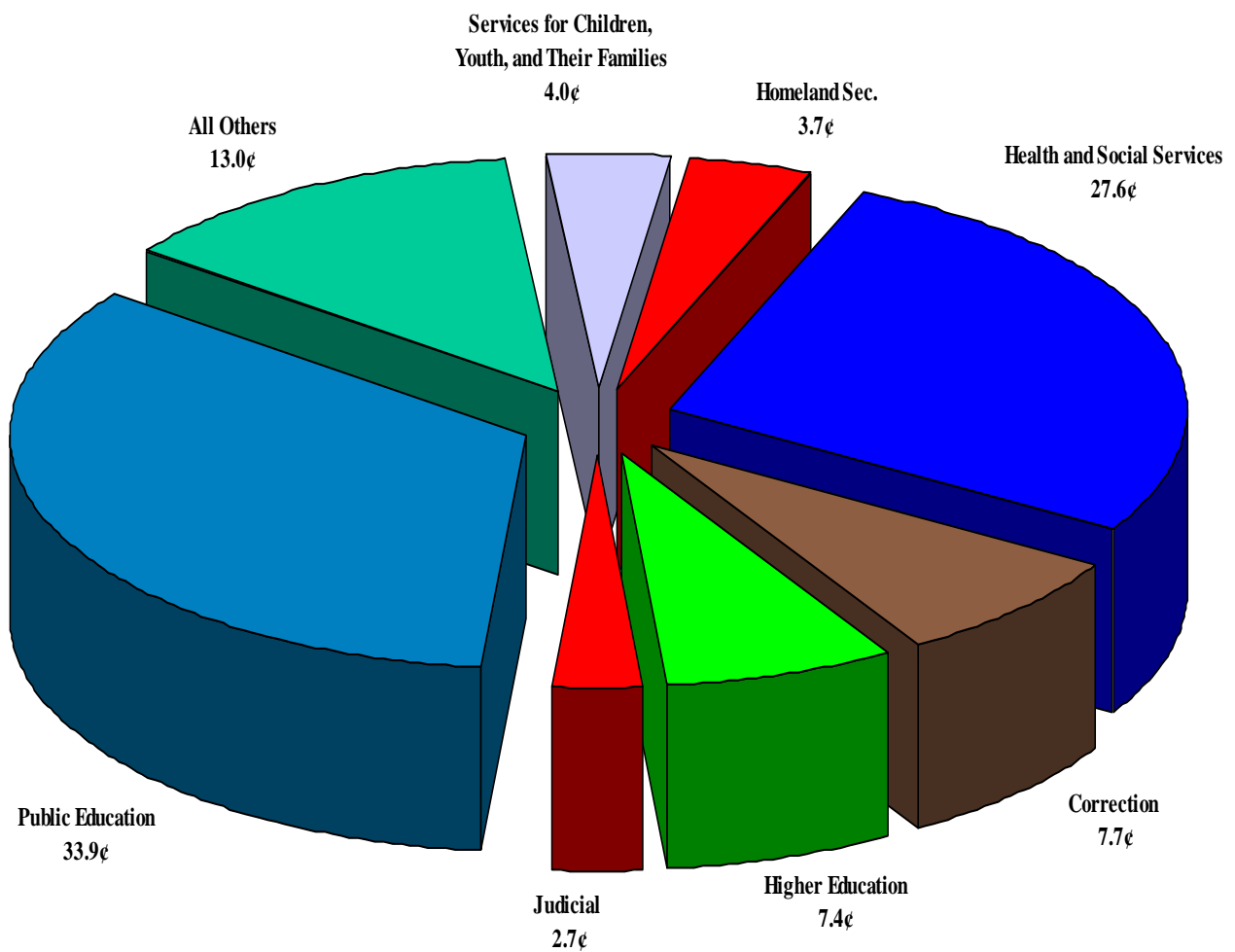
* Net of Refunds

** Includes Prior Year Unencumbered Cash

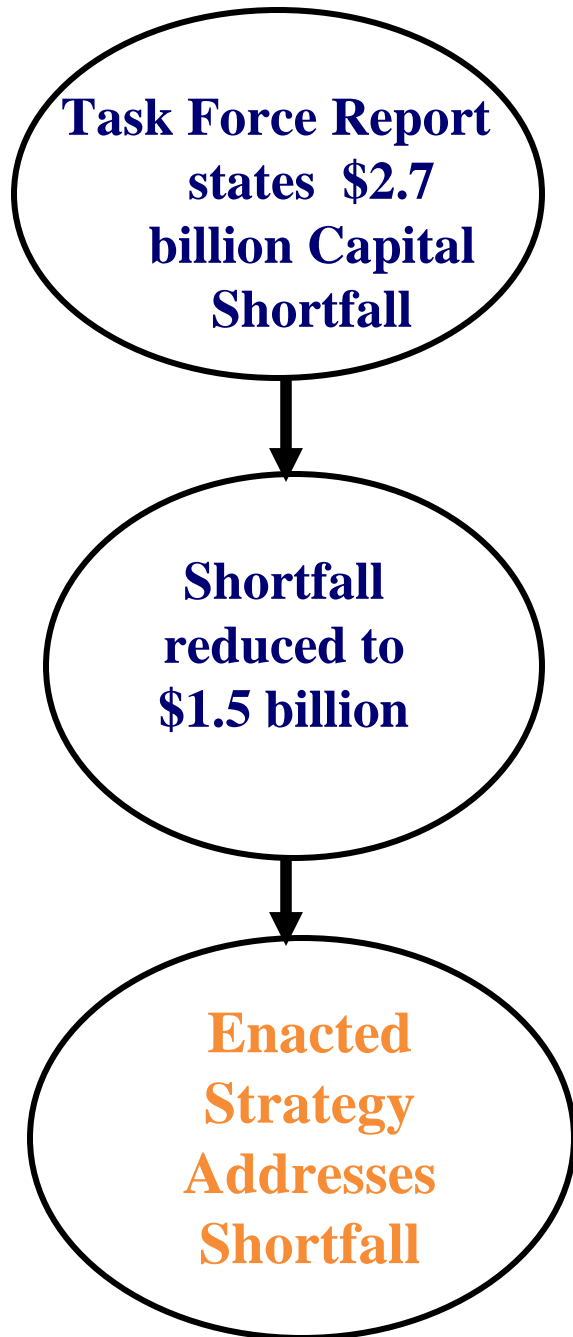
Fiscal Year 2008

General Fund Appropriations

Operating Budget



Multi-Dimensional Transportation Funding Strategy



✓ The enacted strategy includes:

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

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*
 - 0.50% (FY08)
 - 0.50% (FY09)
 - *Tolls*
 - Eliminate 10PM-6AM commercial I-95 E-Z Pass discount
 - Increase tolls on I-95 by \$1.
 - Eliminate 15% SR 1 E-Z Pass discounts, retain 50% “Frequent Flyer” discount. Reduce commercial discount from 50% to 25%.
 - 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*
 - \$20 - \$40 for passenger vehicles
 - Increases to other vehicle types
 - *Other*
 - 50% surcharge on traffic fines, dedicated to TTF
 - Increases to titling, drivers license and identification card fees

Addressing the Shortfall in the Transportation Trust Fund

*Furtheres 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



I-95 / SR 1
Interchange

West Dover
Connector



*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)



SR 26
Bethany