

# Delaware Department of Transportation

## OMB FY23 Budget Hearing

November 17, 2021





## **Excellence in Transportation.** *Excellence in Transportation.*

### **Every Trip.**

We strive to make every trip taken in Delaware safe, reliable and convenient for people and commerce.

### **Every Mode.**

We provide safe choices for travelers in Delaware to access roads, rails, buses, airways, waterways, bike trails, and walking paths.

### **Every Dollar.**

We seek the best value for every dollar spent for the benefit of all.

### **Everyone.**

We engage our customers and employees with respect and courtesy as we deliver our services.



# SAFETY

## 2021 Delaware Traffic Fatalities as of 11/10/2021

	<u>2021</u>	<u>2020</u> Year-to-Date		<u>2020</u> Totals
<b>Fatalities</b>	<b>118</b>	<b>105</b>	<b>↑ 12%</b>	<b>117</b>
Delaware Residents	98	82	↑ 20%	96
<b>Person Types</b>				
<b>Vehicle Occupant</b>	<b>71</b>	<b>68</b>	<b>↑ 4%</b>	<b>75</b>
<b>Pedestrian</b>	<b>22</b>	<b>21</b>	<b>↑ 5%</b>	<b>25</b>
<b>Bicyclist</b>	<b>2</b>	<b>2</b>	<b>0%</b>	<b>3</b>
<b>Motorcyclist</b>	<b>23</b>	<b>14</b>	<b>↑ 64%</b>	<b>14</b>
<b>Crash Types</b>				
<b>Curve Related</b>	<b>20</b>	<b>17</b>	<b>↑ 18%</b>	<b>19</b>
<b>Roadway Departure</b>	<b>54</b>	<b>41</b>	<b>↑ 32%</b>	<b>47</b>
<b>Intersection Related</b>	<b>41</b>	<b>31</b>	<b>↑ 32%</b>	<b>32</b>
<b>Median Crossover</b>	<b>7</b>	<b>3</b>	<b>↑ 133%</b>	<b>3</b>
<b>Wrong Way</b>	<b>0</b>	<b>1</b>	<b>↓ -100%</b>	<b>1</b>
<b>Work Zone</b>	<b>5</b>	<b>3</b>	<b>↑ 67%</b>	<b>3</b>

**DELAWARE**  
2021-2025  
Strategic Highway  
Safety Plan:  
Toward Zero Deaths

DelDOT



# DEPARTMENT HIGHLIGHTS

**DELAWARE**  
2021-2025  
Strategic Highway  
Safety Plan:  
Toward Zero Deaths

**Resiliency & Sustainability**

**The DeDOT App**  
Get real time information for Delaware roadways.  
[deldot.gov/mobile](http://deldot.gov/mobile)

**Coastal**  
Corridors Study  
404 & Beyond

**KEEP  
DE  
LITTER  
FREE**

**MAKING JOBS A PRIORITY**

**TIIF** Transportation Infrastructure Investment Fund

Providing economic assistance to the Department of Transportation for renovation, construction, and other improvements to roads and infrastructure.

**TIIF Goals:**

- Attract new businesses to Delaware
- Expand existing Delaware businesses
- Create jobs

Senate Bill **61**

**Drive Like You Work Here**

**WORK ZONE SAFETY**

**SAFETY.DELDOT.GOV**



# TRANSIT HIGHLIGHTS



**DART Validators  
Now Available!**

DART Validator Offers New Contactless Fare Payment

The image shows a close-up of a green and black DART Validator fare payment device. The screen displays "DART Validator" and "Please Scan QR Code Here".

**Paratransit Prepay - Now Available!**

The image shows a white DART Paratransit Prepay van. The side of the van features the "DART Paratransit Prepay" logo and the number "1827". A driver is visible in the window.



**Bipartisan Infrastructure  
Bill  
\$500M/Next 5 Years  
(new)**

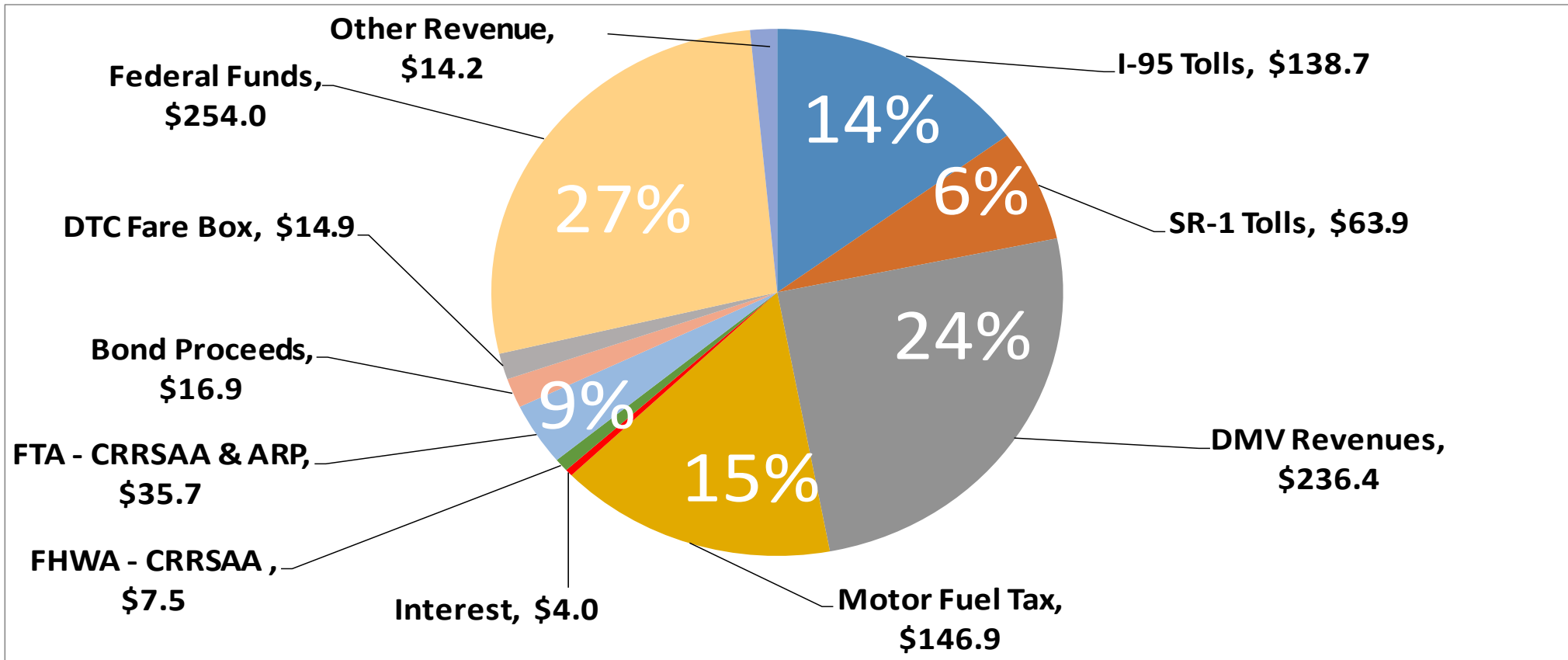


# TRANSPORTATION TRUST FUND



# FY23 - Sources of Funds - \$933.1M

(in millions)

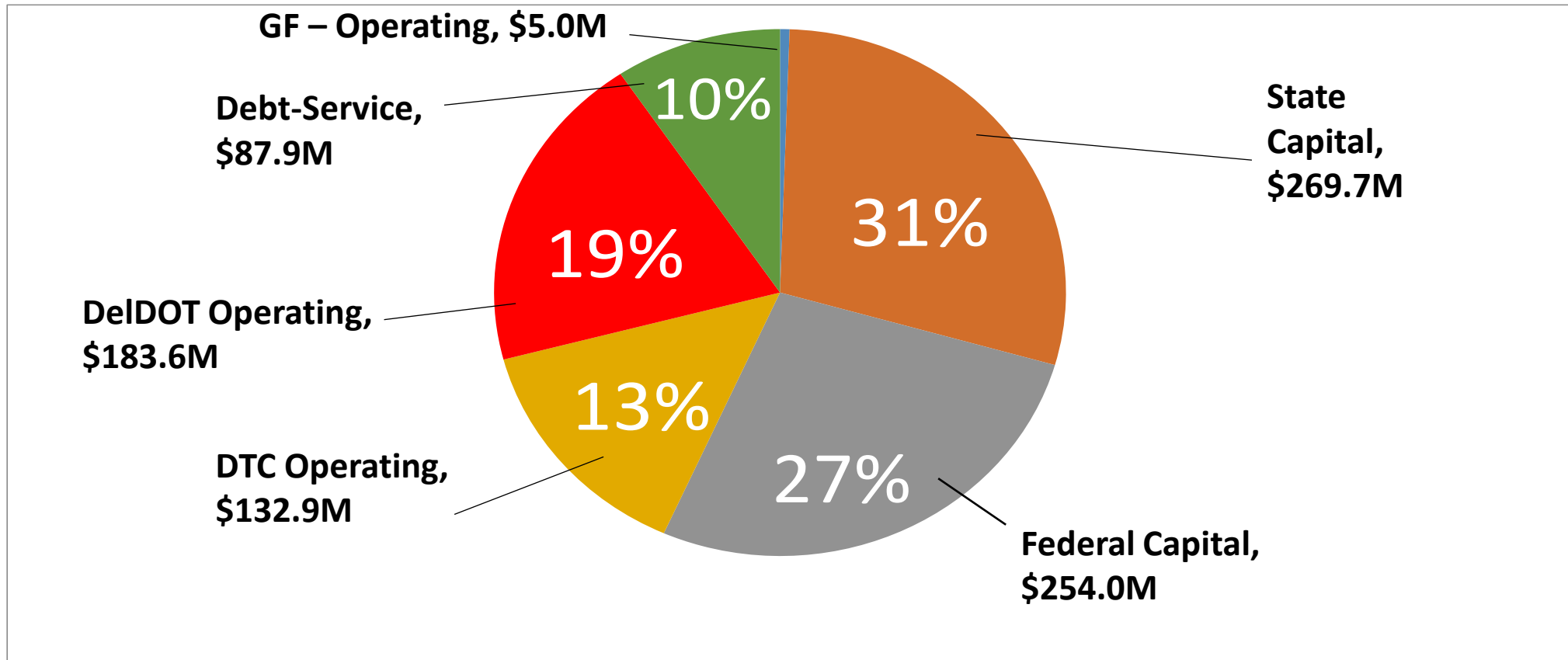


Note: \$200M in GARVEE Bonds were issued for I-95 Rehabilitation project in FY 2021 to be expended over three fiscal years



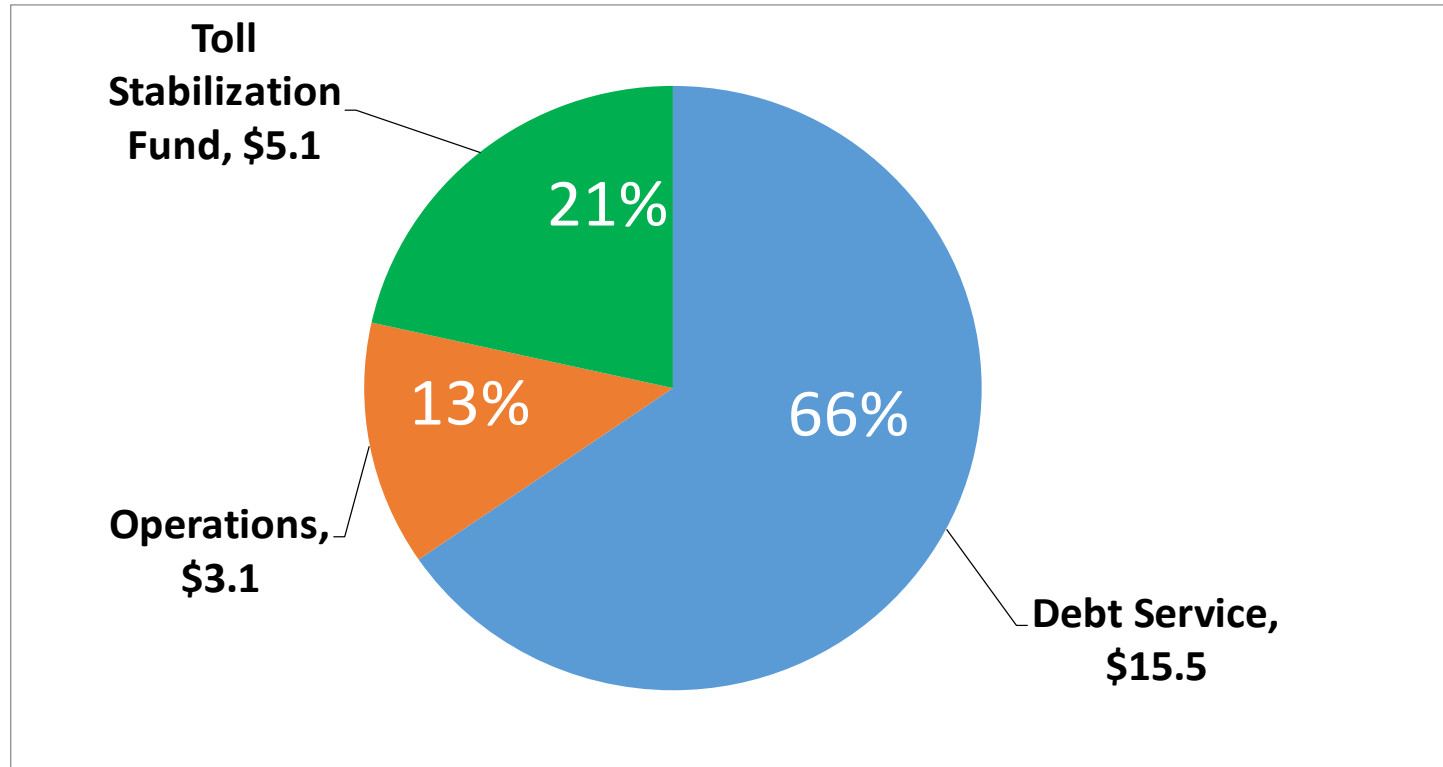


# FY23 - Uses of Funds - \$933.1M (in millions)



# FY23 – US 301 Sources and Uses of Funds (in millions)

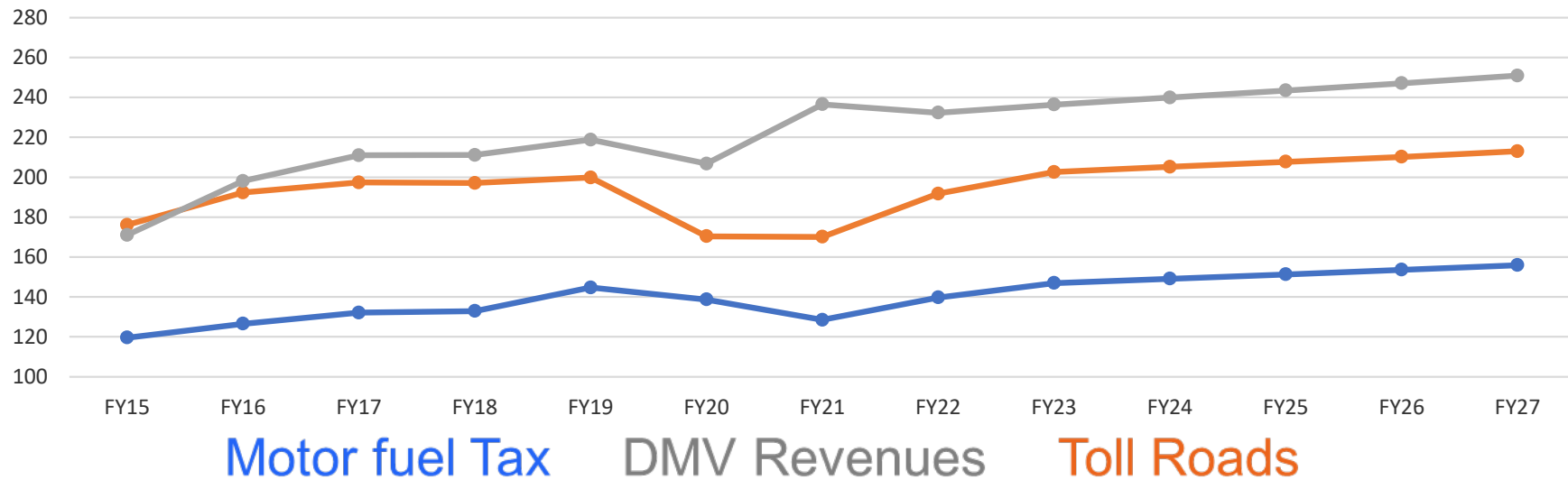
SOURCES - US301 TOLL REVENUES \$23.7M





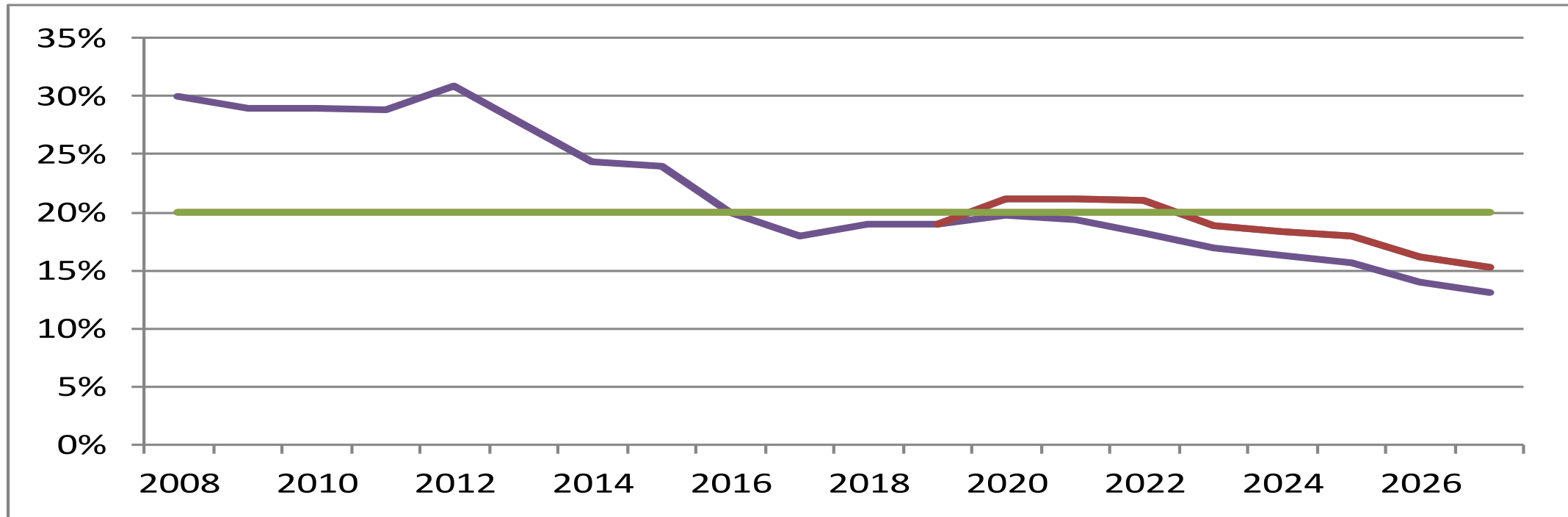
# TRUST FUND REVENUES

Revenues	FY15	FY16	FY17	FY18	FY19	FY20	Unaudited	FORECASTED – OCTOBER 2021 DEFAC					
							FY21	FY22	FY23	FY24	FY25	FY26	FY27
Motor Fuel Tax	119.6	126.5	132.1	132.9	144.7	138.7	128.5	139.7	146.9	149.1	151.3	153.6	155.9
Toll Roads	176.1	192.3	197.4	197.1	199.8	170.4	170.2	191.7	202.6	205.2	207.7	210.2	213.0
DMV Revenues	171.0	198.1	211.0	211.1	218.8	206.8	236.5	232.3	236.4	239.9	243.5	247.1	250.9
	466.7	516.9	540.5	541.1	563.3	515.9	535.2	557.7	585.9	594.2	602.5	610.9	619.8





# DEBT SERVICE AS A % OF REVENUE



**Debt Service with US301**

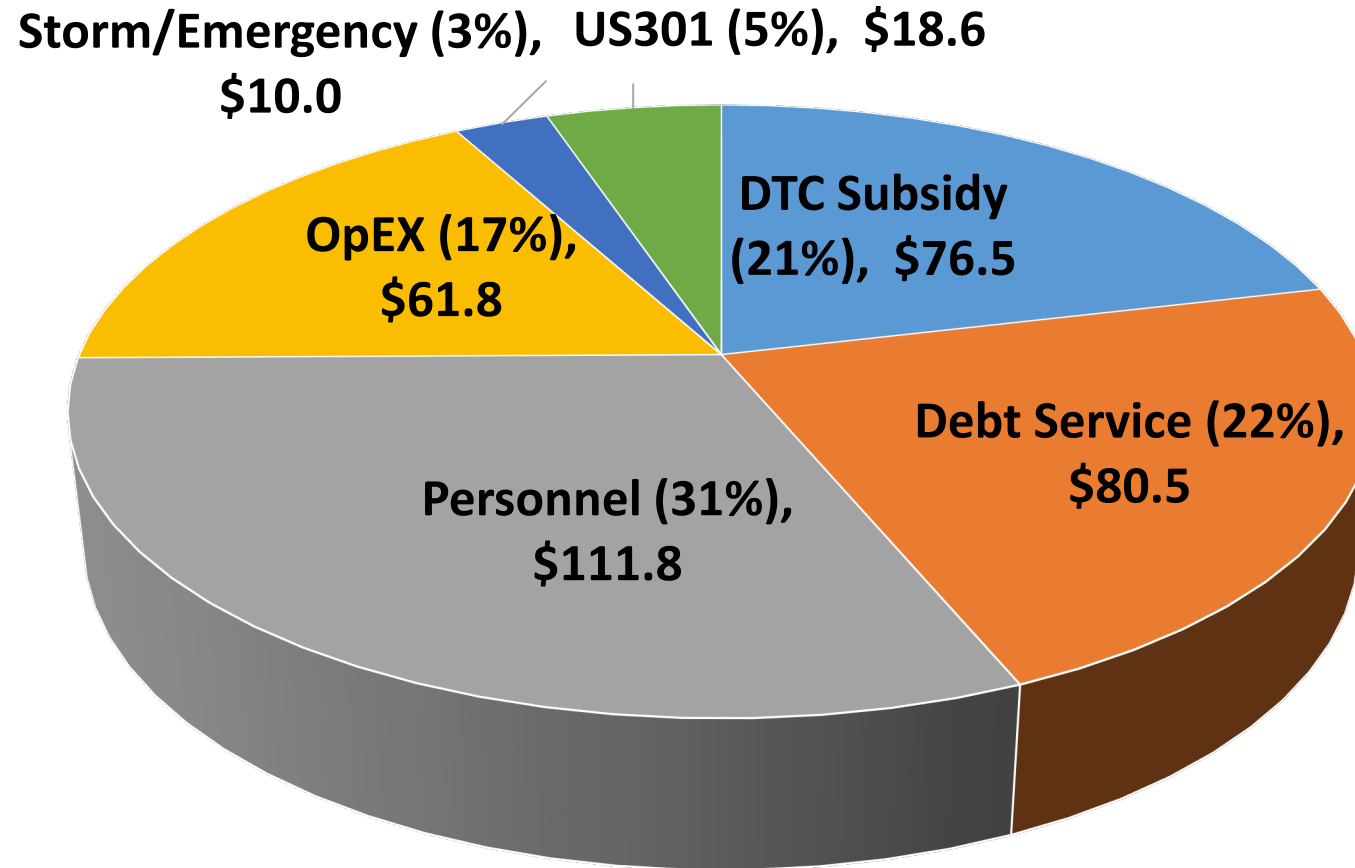
**Debt Service without US301**

# OPERATING BUDGET





# FY23 OPERATING USES - \$359.2 M





# FY23 Operating Budget Request

*(all figures in thousands)*

	<b>FY 22 Base</b>	<b>FY 23 Request</b>	<b>% Change</b>
<b>OPEX</b>	259,888.1	263,295.9	1.3%
<b>Debt Service</b>	82,308.0	95,937.5	16.6%
<b>Total</b>	<b>342,196.1</b>	<b>359,233.4</b>	<b>5.0%</b>



# FY23 Operating Budget Request

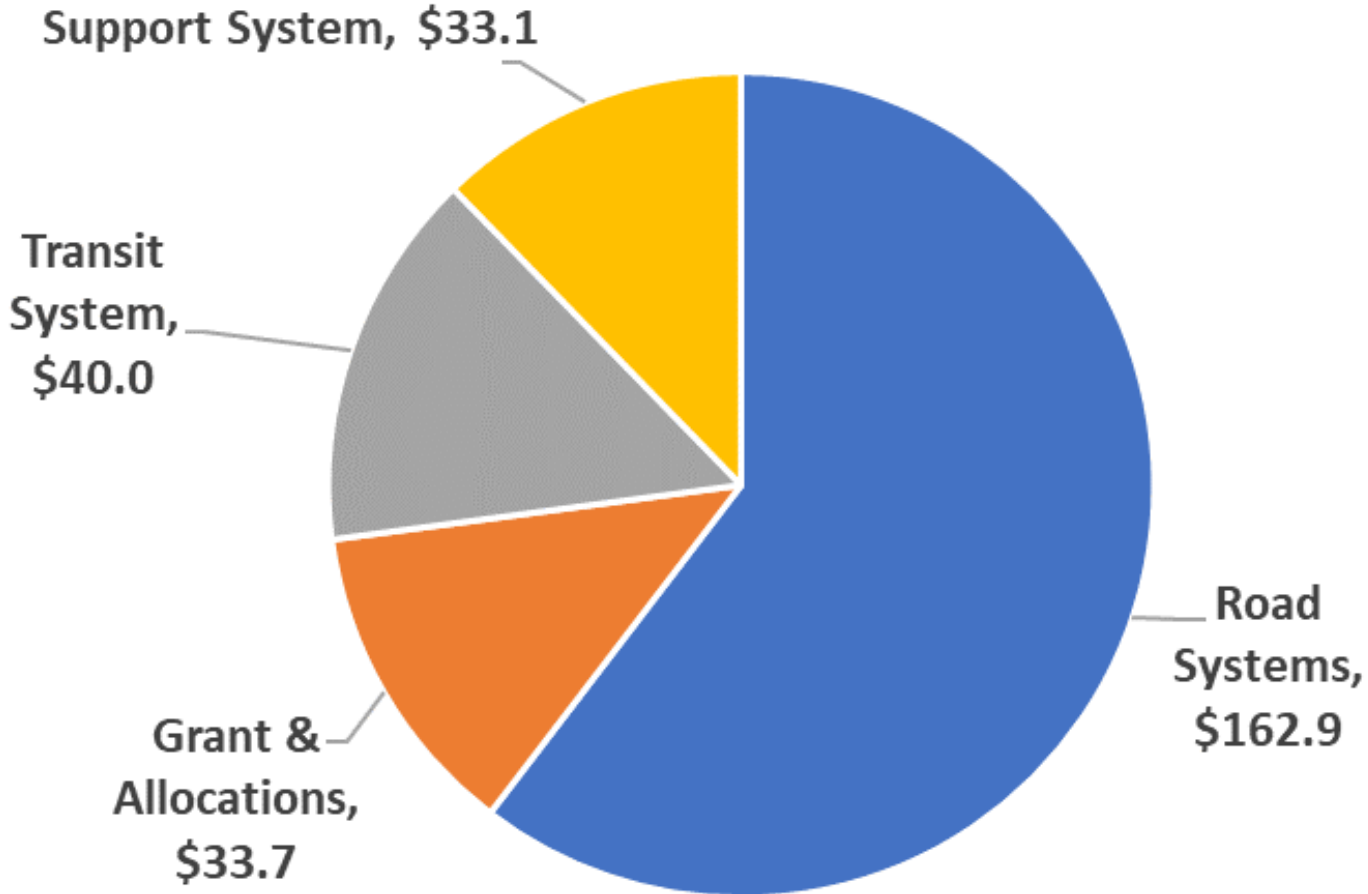
<b>FY 22 Base Budget</b>	<b>342,196.1</b>	<b>FY 23 DelDOT Budget Requests</b>	<b>3,417.1</b>
<b>FY 23 Door Openers</b>	<b>13,620.2</b>	Conversion of 4 Casual/Seasonal Staff to FTEs	134.2
FY2022 Pay Policy	368.6	Technology Hardware and Software Upgrades	545.0
FY2023 27th Pay for DelDOT	3,970.0	Truck Weight Enforcement Cost Increases	125.0
AFSCME Collective Bargaining Agreement	TBD	Two (2) FTEs for South District in the Public Works Division	124.7
DTC Union Contract Settlement -IBEW	89.0	DTC - Cost for Repair Parts (Incl in Subsidy Amount)	370.3
DTC Union Contract Settlement ATU	906.0	DTC - Cost for Property and Liability Insurance Increases (Incl in Subsidy Amount)	226.0
DTC Union Contract Settlement OPEIU Local 33	TBD	DTC - Cost of Fuel (Incl in Subsidy Amount)	428.3
FY2023 27th Pay for DTC	2,522.5	DTC - COVID cleanings (Incl in Subsidy Amount)	175.0
DTC Subsidy Adjustment - Based Revenue Projections and Utilization of Stimulus Funding (CRRSAA and ARP)	(8,322.0)	DTC - Route 64 Direct Operators (Incl in Subsidy Amount)	323.1
DTA Debt Service	13,440.8	Two (2) FTEs for Signal Maintenance	170.5
US 301 Debt Service	188.7	One Special Events FTE	123.0
Union Contract Settlement - LiUNA (year 2)	456.6	Traffic Signals & Equipment in the City of Wilmington	50.0
		DMV - Credit Card Fees	290.0
		Turnpike Insurance	332.0
		<b>FY 23 OPERATING BUDGET REQUEST</b>	<b>359,233.4</b>



# CAPITAL BUDGET



# FY2023 – State Capital Categories - \$269.7M (in millions)





# HIGHLIGHTS OF THE FY23 CAPITAL PROGRAM

- ▶ Investment in Highway and Pedestrian Safety
- ▶ Continued Investment in State of Good Repair
- ▶ Resiliency and Sustainability





# QUESTIONS/ COMMENTS



**THANK  
YOU!**