

Fiscal Year 2024 Department of Transportation Operating Budget Request



Requested Items	FTEs		Dollars		
	TFO	TFC	TFO	One-Time	GF
Fiscal Year 2023 Budget	1,564.0	296.0	\$369,534.0		\$5,000.0
00 Debt Service DTA (pre-2022 Bond sale)			4,680.1		
00 Debt Service US301			1,208.4		
00 Reverse FY23 27th Pay DTC One-Time				(\$2,522.5)	
00 Adjust DTC Subsidy for ARPA Supplement			8,155.9		
00 Adjust DTC Subsidy for Increased Farebox Revenue			(974.1)		
00 DeIDOT AFSCME Collective Bargaining Agreements			1,031.1		
00 DMV LIUNA Collective Bargaining Agreement			515.0		
00 DTC Collective Bargaining Agreements			294.0		
00 US301 Insurance Premium Increase			75.0		
00 I-95 Tolls Turnpike Insurance Premium Increase			186.4		
00 Reverse FY23 27th Pay DeIDOT One-Time				(\$3,970.0)	
00 FY24 Pay Policy			259.2		
00 M&O CRBA Landscaping Contract			48.0		
00 M&O Janitorial Services for New Crew Quarters Area 14			20.2		
00 DTC Liability Insurance Increase from SB209			810.0		
00 Annual Maintenance Costs Associated with E-ticketing Software			10.0		
1 Engineers and EPS Tech to support Strategic Highway Safety Plan	4.0		501.3		
2 EPS Techs for Traffic Operations 24/7/365 support at TMC	2.0		172.3		
3 DMV Community Outreach Campaign with OHS			150.0		
4 TMA Rental Safety Program			120.0		
5 Highway Safety Lighting Program			74.8		
6 Debt Service DTA (adjusted for 2022 bond sale)			(2,975.4)		
7 M&O Increased Fuel Costs			1,119.3		
8 DTC First Transit			1,058.5		
9 DTC Operational Cost Inflation			766.8		
10 M&O Materials and Supplies Cost Inflation			640.0		
11 M&O Contractual Repairs Cost Inflation			515.5		
12 M&O NPDES Program			425.0		
13 Truck Weight Enforcement			141.5		
14 M&O Mowing Costs in Sussex County			119.8		
15 US301 NPDES Program			75.0		
16 M&O Sewer Costs			19.2		
17 M&O FY24 Pay Policy Time and One-Half for Supervisors			113.5		
18 DAG to Support DMV	1.0		170.7		
19 Admin Specialist III to support Audit Section	1.0		70.3		
20 Fiscal Analyst to support IJA requirements	1.0		86.2		
21 DTC HR Training Admin for new Federal requirements			110.0		
22 DTC Micro Transit in Newark (1 new position)			370.4		
23 DMV Credit Card Fees			281.5		
Fiscal Year 2024 Budget Request	1,573.0	296.0	\$389,979.4	(\$6,492.5)	\$5,000.0
\$ Increase/(Decrease)			\$20,445.4		\$0.0
% Increase/(Decrease)			5.53%		0.00%
% Increase/(Decrease) without Personnel Contingency			5.53%		0.00%

TFO – Transportation Fund Operating
TFC – Transportation Fund Capital
GF – General Fund
DO – Door Opener