

# Fiscal Year 2025 Department of Transportation Operating Budget Request



Requested Items	FTEs			Dollars		
	TFO	TFC	NSF	TFO	One-Time	GF
<b>Fiscal Year 2024 Budget</b>	<b>1,572.0</b>	<b>296.0</b>		<b>\$392,356.8</b>		<b>\$5,000.0</b>
00 Debt Service for DTA				9,390.9		
00 Debt Service for US301				18.9		
00 DTC subsidy adjustment				19,016.2		
00 AFSCME Union Contract				1,220.1		
00 ATU842 Union Contract				TBD		
00 IBEW Union Contract				TBD		
00 OPEIU Union Contract				TBD		
00 US301 Insurance Policy increase				80.9		
00 I-95 Insurance Policy increase				466.0		
00 FY25 Pay Policy				174.1		
00 Truck Weight Enforcement Program increased costs				TBD		
00 Traffic Enforcement Program increased costs				TBD		
00 Claymont operating expenses				332.6		
1 Highway Construction Specialist to support DBE Program	1.0			96.5		
2 Convert casual seasonal to support Audit Section	1.0			51.0		
3 Senior Accountant to assist with new federal requirements	1.0			83.1		
4 Increase for "Be Delaware" Campaign				50.0		
5 Inflationary cost increases related to salary costs				60.0		
6 Convert casual seasonals due to operational necessity	6.0			257.3		
7 Training and Administrators for Equipment Operator Academy	2.0			225.4		
8 Inflationary adjustment for operating expenses for DTC				1,835.4		
9 Asset Management positions for federally mandated TAMP Program	3.0			365.3		
10 EPS Technicians for engineering support/project compliance	2.0			186.1		
11 EPS Technician for Survey Drone Program	1.0			101.6		
12 Technicians to support special events	2.0			177.4		
<b>Fiscal Year 2025 Budget Request</b>	<b>1,591.0</b>	<b>296.0</b>	<b>0.0</b>	<b>\$426,545.6</b>	<b>\$0.0</b>	<b>\$5,000.0</b>

TFO - Transportation Fund Operating  
TFC - Transportation Fund Capital  
NSF - Non-appropriated Special Fund  
DO - Door Opener  
FTE - Full Time Equivalent