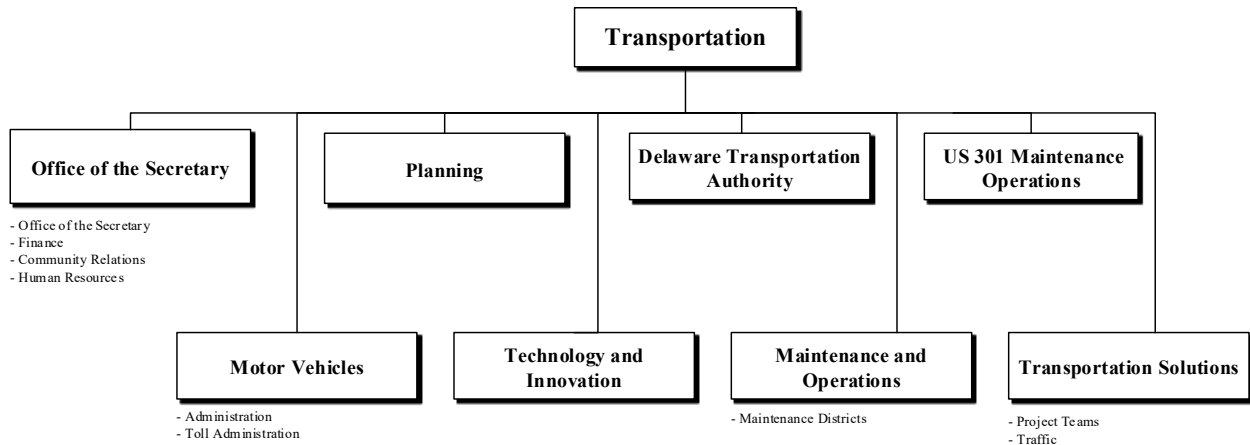


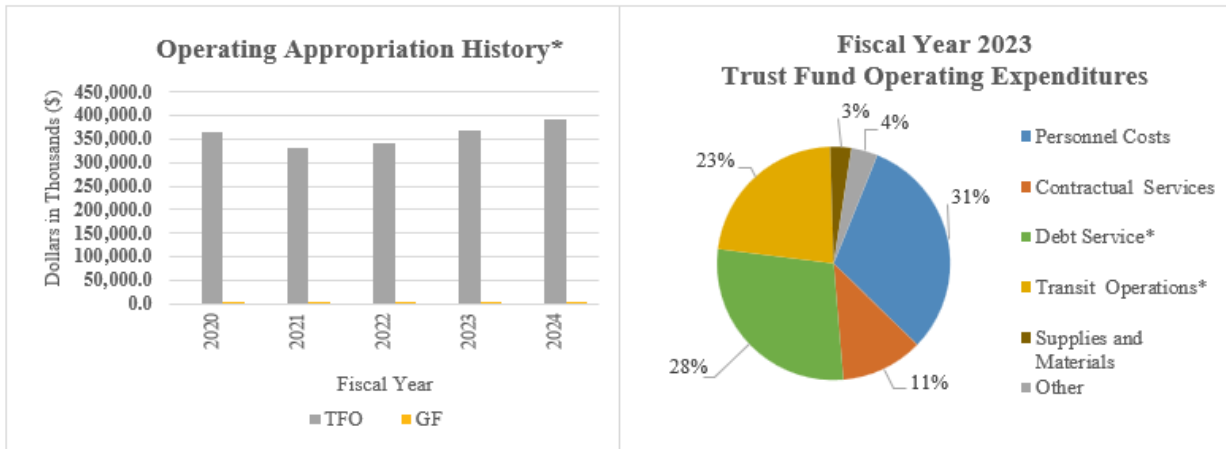
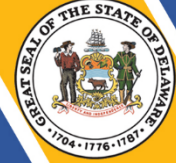
Transportation



At a Glance

- Maintain 13,541 lane miles of roadways, 1,722 bridges, one ferry, more than 1,100 signals, 300,000 signs, 390 miles of fiber optic cable, 230 traffic cameras, nearly 1000 Intelligent Transportation System devices, more than 3,500 pedestrian signal push buttons, 1,376 miles of storm drains, 3,514 miles of drainage ditches, more than 85,000 drainage structures and 540 storm water management facilities;
- Mow 50,000 acres of grass, trim 126 miles of roadside vegetation and work with the Department of Correction to clean-up 6,000 miles of Delaware roadways;
- Enhance the quality of life in Delaware by integrating transportation, land use and air quality strategies;
- Maintain a transportation program that integrates all modes statewide, including critical roadway projects, transit service, and bicycle and pedestrian improvements;
- Discover and solve transportation problems by collecting, analyzing, summarizing and publishing transportation-related data, including customer service and satisfaction data; and
- Execute and support initiatives in order to reduce crash statistics on Delaware roadways.

Transportation



*During Fiscal Years 2021-2024, Transportation received federal subsidies from the Coronavirus Aid, Relief, and Economic Security Act and the Coronavirus Response and Relief Supplemental Appropriations Act.

Overview

The mission of the Delaware Department of Transportation (DelDOT) is to promote excellence in transportation for every mode, for every trip, for every dollar and for everyone. To effectively carry out the mission of the department, DelDOT focuses on improving services and making the right investments in Delaware’s transportation system at the right time.

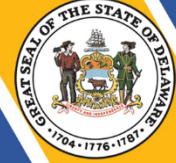
On the Web

For more information, visit deldot.gov.

Performance Measures

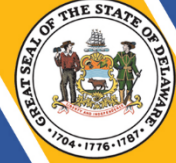
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor’s Recommended
55-01-01	Office of the Secretary			
	% of Freedom of Information Act responses within 15 days	98	98	98
	% of pre-award audits completed within three days	94	94	94
	% complete installation of EV infrastructure on all Alternative Fuel Corridors by the end of FY24	*	100	35
* New performance measure				

Transportation



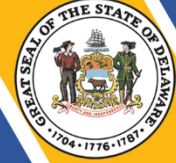
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
55-01-02	Finance			
	Department bond rating	Aa1/AA+	Aa1/AA+	Aa1/AA+
	Debt service coverage ratio	6.56	5.68	6.25
	Debt service as a % of revenue	15.0	18.1	15.9
	% of public works contracts advertised within 10 business days of receipt of required information	74	85	85
55-01-03	Community Relations			
	# of participants attending public workshops and hearings	1,651	1,000	1,000
55-01-04	Human Resources			
	Engineer I-IV Sign-On Bonus program hired	4	2	4
55-02-01	Technology and Innovation			
	% of help desk calls resolved within three working days	85	85	85
55-03-01	Planning			
	% of preliminary traffic impact studies reviewed within 30 days of receipt	100	100	100
	% of subdivision reviews within 45 days of receipt	100	100	100
	% of final traffic impact study reports reviewed within 45 business days of receipt	100	98	100
	Length of bike facilities added to the network (miles)	3	5	4
55-04-70	Maintenance Districts			
	% of time snowfall of 4" or less removed within 24 hours after end of storm	100	100	100
	% of time snowfall of 4-8" removed within 48 hours after end of storm	100	100	100

Transportation



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	% of time snowfall of 8" or greater removed within 72 hours after end of storm	100	100	100
	% of equipment exceeding age and/or usage parameters	8.2	10	10
	% of Community Transportation Fund requests for estimates processed within 20 business days	97	85	85
55-06-01 Delaware Transportation Authority				
	Statewide annual ridership (millions)	6.3	6.5	6.7
	% system-wide recovery ratio	10	7	10
	# of accidents per 100,000 miles	3.04	2.52	2.25
55-07-01 US 301 Maintenance Operations				
	Anticipated ridership (millions)	8.00	7.08	6.02
55-08-30 Project Teams				
	% of construction projects completed on time including approved time extensions	100	80	80
	% of non-open end construction projects completed with less than 10 percent overruns	47	90	90
	% of bridges rated in good or fair condition	98.3	97.5	98.5
	# of new or reconstructed curb ramps per year built to Americans with Disabilities Act standards	2,084	500	500
	% of pavements in good condition (excluding subdivision streets)	83	75	75
55-08-40 Traffic				
	% of critical signal maintenance calls responded to and corrected in 24 hours	95	100	100

Transportation



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
55-11-10	DMV Administration			
	% of time meeting Division of Motor Vehicles 20-minute wait time standard	58	75	75
	# of Class D road exams completed*	9,242	13,500	13,500
	# of successful self-service kiosk transactions	73,937	60,000	65,000
	% increase of social media audience:			
	Facebook	17	20	20
	Instagram	13	20	18
	Twitter	4	8	7
	# of students enrolled in motorcycle safety classes	1,238	1,776	1,400
	# of vehicle inspections	534,431	475,000	475,000
<i>* Performance results have been impacted by COVID-19</i>				
55-11-60	Toll Administration			
	% of E-ZPass market use:			
	I-95	86	84	84
	SR 1-Dover	81	82	82
SR 1-Biddles	83	82	82	

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the Secretary								
General Fund								
Appropriated Special Fund	96.0	98.0	100.0	100.0	15,143.0	19,414.9	19,533.6	19,533.6
Non-Approp. Special Fund					17,378.5			
	<u>96.0</u>	<u>98.0</u>	<u>100.0</u>	<u>100.0</u>	<u>32,521.5</u>	<u>19,414.9</u>	<u>19,533.6</u>	<u>19,533.6</u>
Technology and Innovation								
General Fund								
Appropriated Special Fund	17.0	17.0	18.0	18.0	17,658.9	17,667.9	17,815.6	17,815.6
Non-Approp. Special Fund					217.3	178.3	178.3	178.3
	<u>17.0</u>	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	<u>17,876.2</u>	<u>17,846.2</u>	<u>17,993.9</u>	<u>17,993.9</u>
Planning								
General Fund								
Appropriated Special Fund	50.0	50.0	50.0	50.0	6,491.8	6,618.5	6,731.5	6,731.5
Non-Approp. Special Fund	10.0	10.0	10.0	10.0	881.4	500.0	500.0	500.0
	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>	<u>7,373.2</u>	<u>7,118.5</u>	<u>7,231.5</u>	<u>7,231.5</u>
Maintenance and Operations								
General Fund								
Appropriated Special Fund	683.5	683.5	691.5	687.0	71,395.2	82,682.8	84,194.6	83,840.6
Non-Approp. Special Fund	29.0	29.0	29.0	29.0	1,543.8	900.0	900.0	900.0
	<u>712.5</u>	<u>712.5</u>	<u>720.5</u>	<u>716.0</u>	<u>72,939.0</u>	<u>83,582.8</u>	<u>85,094.6</u>	<u>84,740.6</u>
DE Transportation Authority								
General Fund								
Appropriated Special Fund					163,212.0	171,781.4	202,356.5	202,356.5
Non-Approp. Special Fund					63,405.4			
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>226,617.4</u>	<u>171,781.4</u>	<u>202,356.5</u>	<u>202,356.5</u>
US 301 Maintenance Operations								
General Fund								
Appropriated Special Fund	9.5	9.5	9.5	9.0	18,012.8	20,005.5	20,117.4	20,117.4
Non-Approp. Special Fund								
	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>	<u>9.0</u>	<u>18,012.8</u>	<u>20,005.5</u>	<u>20,117.4</u>	<u>20,117.4</u>
Transportation Solutions								
General Fund								
Appropriated Special Fund	191.0	197.0	205.0	205.0	21,318.1	26,209.6	27,173.3	25,851.1
Non-Approp. Special Fund	257.0	257.0	257.0	257.0	428.3			
	<u>448.0</u>	<u>454.0</u>	<u>462.0</u>	<u>462.0</u>	<u>21,746.4</u>	<u>26,209.6</u>	<u>27,173.3</u>	<u>25,851.1</u>
Motor Vehicles								
General Fund					5,000.0	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	517.0	517.0	517.0	517.0	42,609.6	47,976.2	48,623.1	48,623.1
Non-Approp. Special Fund					1,699.1	249.9	249.9	249.9
	<u>517.0</u>	<u>517.0</u>	<u>517.0</u>	<u>517.0</u>	<u>49,308.7</u>	<u>53,226.1</u>	<u>53,873.0</u>	<u>53,873.0</u>
TOTAL								
General Fund					5,000.0	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	1,564.0	1,572.0	1,591.0	1,586.0	355,841.4	392,356.8	426,545.6	424,869.4
Non-Approp. Special Fund	296.0	296.0	296.0	296.0	85,553.8	1,828.2	1,828.2	1,828.2
	<u>1,860.0</u>	<u>1,868.0</u>	<u>1,887.0</u>	<u>1,882.0</u>	<u>446,395.2</u>	<u>399,185.0</u>	<u>433,373.8</u>	<u>431,697.6</u>

**Transportation
Office of the Secretary
APPROPRIATION UNIT SUMMARY**

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Office of the Secretary								
General Fund								
Appropriated Special Fund	33.0	34.0	36.0	36.0	3,000.5	3,722.8	3,870.3	3,870.3
Non-Approp. Special Fund					275.0			
	<u>33.0</u>	<u>34.0</u>	<u>36.0</u>	<u>36.0</u>	<u>3,275.5</u>	<u>3,722.8</u>	<u>3,870.3</u>	<u>3,870.3</u>
Finance								
General Fund								
Appropriated Special Fund	56.0	57.0	57.0	57.0	11,218.3	14,335.0	14,256.2	14,256.2
Non-Approp. Special Fund					17,103.5			
	<u>56.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>	<u>28,321.8</u>	<u>14,335.0</u>	<u>14,256.2</u>	<u>14,256.2</u>
Community Relations								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0	715.8	1,019.7	1,069.7	1,069.7
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>715.8</u>	<u>1,019.7</u>	<u>1,069.7</u>	<u>1,069.7</u>
Human Resources								
General Fund								
Appropriated Special Fund					208.4	337.4	337.4	337.4
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>208.4</u>	<u>337.4</u>	<u>337.4</u>	<u>337.4</u>
TOTAL								
General Fund								
Appropriated Special Fund	96.0	98.0	100.0	100.0	15,143.0	19,414.9	19,533.6	19,533.6
Non-Approp. Special Fund					17,378.5			
	<u>96.0</u>	<u>98.0</u>	<u>100.0</u>	<u>100.0</u>	<u>32,521.5</u>	<u>19,414.9</u>	<u>19,533.6</u>	<u>19,533.6</u>

**Transportation
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary**

55-01-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	2,766.6	3,171.6	3,319.1	3,171.6			147.5	3,319.1
Non-Approp. Special Fund								
	2,766.6	3,171.6	3,319.1	3,171.6			147.5	3,319.1
Travel								
General Fund								
Appropriated Special Fund		24.1	24.1	24.1				24.1
Non-Approp. Special Fund								
	0.0	24.1	24.1	24.1				24.1
Contractual Services								
General Fund								
Appropriated Special Fund	231.7	153.8	153.8	153.8				153.8
Non-Approp. Special Fund	275.0							
	506.7	153.8	153.8	153.8				153.8
Supplies and Materials								
General Fund								
Appropriated Special Fund	2.2	6.5	6.5	6.5				6.5
Non-Approp. Special Fund								
	2.2	6.5	6.5	6.5				6.5
Salary Contingency								
General Fund								
Appropriated Special Fund		366.8	366.8	366.8				366.8
Non-Approp. Special Fund								
	0.0	366.8	366.8	366.8				366.8
TOTAL								
General Fund								
Appropriated Special Fund	3,000.5	3,722.8	3,870.3	3,722.8			147.5	3,870.3
Non-Approp. Special Fund	275.0							
	3,275.5	3,722.8	3,870.3	3,722.8			147.5	3,870.3
IPU REVENUES								
General Fund								
Appropriated Special Fund		2,771.5	2,771.5	2,771.5				2,771.5
Non-Approp. Special Fund	275.0							
	275.0	2,771.5	2,771.5	2,771.5				2,771.5

**Transportation
Office of the Secretary
Office of the Secretary
Internal Program Unit Summary**

55-01-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	33.0	34.0	36.0	34.0			2.0	36.0
Non-Approp. Special Fund								
	<u>33.0</u>	<u>34.0</u>	<u>36.0</u>	<u>34.0</u>			<u>2.0</u>	<u>36.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend enhancements of \$96.5 TFO in Personnel Costs and 1.0 TFO FTE Application Support Specialist to support the Disadvantaged Business Enterprise Program; and \$51.0 TFO in Personnel Costs and 1.0 TFO FTE Administrative Specialist III to assist Audit Division with new federal requirements from the Infrastructure Investment Jobs Act.

**Transportation
Office of the Secretary
Finance
Internal Program Unit Summary**

55-01-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	4,010.1	6,663.6	6,584.8	6,649.4		-147.7	83.1	6,584.8
Non-Approp. Special Fund	6.5							
	4,016.6	6,663.6	6,584.8	6,649.4		-147.7	83.1	6,584.8
Travel								
General Fund								
Appropriated Special Fund		7.1	7.1	7.1				7.1
Non-Approp. Special Fund								
	0.0	7.1	7.1	7.1				7.1
Contractual Services								
General Fund								
Appropriated Special Fund	5,715.4	6,199.2	6,259.2	6,199.2		60.0		6,259.2
Non-Approp. Special Fund	14,565.2							
	20,280.6	6,199.2	6,259.2	6,199.2		60.0		6,259.2
Energy								
General Fund								
Appropriated Special Fund	1,115.5	951.9	1,021.9	951.9		70.0		1,021.9
Non-Approp. Special Fund	25.2							
	1,140.7	951.9	1,021.9	951.9		70.0		1,021.9
Supplies and Materials								
General Fund								
Appropriated Special Fund	327.4	453.2	383.2	453.2		-70.0		383.2
Non-Approp. Special Fund	3.5							
	330.9	453.2	383.2	453.2		-70.0		383.2
Capital Outlay								
General Fund								
Appropriated Special Fund	49.9	60.0	0.0	60.0		-60.0		0.0
Non-Approp. Special Fund								
	49.9	60.0	0.0	60.0		-60.0		0.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	2,503.1							
	2,503.1	0.0	0.0	0.0				0.0
TOTAL								
General Fund								
Appropriated Special Fund	11,218.3	14,335.0	14,256.2	14,320.8		-147.7	83.1	14,256.2
Non-Approp. Special Fund	17,103.5							
	28,321.8	14,335.0	14,256.2	14,320.8		-147.7	83.1	14,256.2

**Transportation
Office of the Secretary
Finance
Internal Program Unit Summary**

55-01-02								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		8,187.5	8,187.5	8,187.5				8,187.5
Non-Approp. Special Fund	21,979.3	60.3	60.3	60.3				60.3
	<u>21,979.3</u>	<u>8,247.8</u>	<u>8,247.8</u>	<u>8,247.8</u>				<u>8,247.8</u>
POSITIONS								
General Fund								
Appropriated Special Fund	56.0	57.0	57.0	57.0		-1.0	1.0	57.0
Non-Approp. Special Fund								
	<u>56.0</u>	<u>57.0</u>	<u>57.0</u>	<u>57.0</u>		<u>-1.0</u>	<u>1.0</u>	<u>57.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include (\$14.2) TFO in Personnel Costs to reflect projected expenditures.
- Recommend structural changes of (\$147.7) TFO in Personnel Costs and (1.0) TFO FTE Manager Strategic Information Systems Projects to Technology and Innovation (55-02-01) to reflect workload; and \$60.0 TFO in Contractual Services, \$70.0 TFO in Energy, (\$70.0) TFO in Supplies and Materials and (\$60.0) TFO in Capital Outlay to reflect projected expenditures.
- Recommend enhancement of \$83.1 TFO in Personnel Costs and 1.0 TFO FTE Fiscal Advisor II to administer new federal programs from the Infrastructure Investment Jobs Act.

**Transportation
Office of the Secretary
Community Relations
Internal Program Unit Summary**

55-01-03								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	617.9	907.9	907.9	907.9				907.9
Non-Approp. Special Fund								
	617.9	907.9	907.9	907.9				907.9
Travel								
General Fund								
Appropriated Special Fund	1.1	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	1.1	10.0	10.0	10.0				10.0
Contractual Services								
General Fund								
Appropriated Special Fund	94.8	79.8	124.8	79.8			45.0	124.8
Non-Approp. Special Fund								
	94.8	79.8	124.8	79.8			45.0	124.8
Supplies and Materials								
General Fund								
Appropriated Special Fund	2.0	21.0	27.0	21.0		1.0	5.0	27.0
Non-Approp. Special Fund								
	2.0	21.0	27.0	21.0		1.0	5.0	27.0
Capital Outlay								
General Fund								
Appropriated Special Fund		1.0	0.0	1.0		-1.0		0.0
Non-Approp. Special Fund								
	0.0	1.0	0.0	1.0		-1.0		0.0
TOTAL								
General Fund								
Appropriated Special Fund	715.8	1,019.7	1,069.7	1,019.7			50.0	1,069.7
Non-Approp. Special Fund								
	715.8	1,019.7	1,069.7	1,019.7			50.0	1,069.7
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,298.8	1,298.8	1,298.8				1,298.8
Non-Approp. Special Fund								
	0.0	1,298.8	1,298.8	1,298.8				1,298.8

**Transportation
Office of the Secretary
Community Relations
Internal Program Unit Summary**

55-01-03								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	7.0	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of \$1.0 TFO in Supplies and Materials and (\$1.0) TFO in Capital Outlay to reflect projected expenditures.
- Recommend enhancements of \$45.0 TFO in Contractual Services and \$5.0 TFO in Supplies and Materials for the “Be DelAWARE” campaign.

**Transportation
Office of the Secretary
Human Resources
Internal Program Unit Summary**

55-01-04					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Travel								
General Fund								
Appropriated Special Fund	3.7	6.2	6.2	6.2				6.2
Non-Approp. Special Fund								
	3.7	6.2	6.2	6.2				6.2
Contractual Services								
General Fund								
Appropriated Special Fund	172.1	289.5	289.5	289.5				289.5
Non-Approp. Special Fund								
	172.1	289.5	289.5	289.5				289.5
Supplies and Materials								
General Fund								
Appropriated Special Fund	32.6	41.7	41.7	41.7				41.7
Non-Approp. Special Fund								
	32.6	41.7	41.7	41.7				41.7
TOTAL								
General Fund								
Appropriated Special Fund	208.4	337.4	337.4	337.4				337.4
Non-Approp. Special Fund								
	208.4	337.4	337.4	337.4				337.4
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,998.4	1,998.4	1,998.4				1,998.4
Non-Approp. Special Fund								
	0.0	1,998.4	1,998.4	1,998.4				1,998.4
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**Transportation
Technology and Innovation
Technology and Innovation
Internal Program Unit Summary**

55-02-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	1,619.4	1,421.2	1,568.9	1,421.2		147.7		1,568.9
Non-Approp. Special Fund		48.3	48.3	48.3				48.3
	<u>1,619.4</u>	<u>1,469.5</u>	<u>1,617.2</u>	<u>1,469.5</u>		<u>147.7</u>		<u>1,617.2</u>
Travel								
General Fund								
Appropriated Special Fund		24.1	24.1	24.1				24.1
Non-Approp. Special Fund		8.0	8.0	8.0				8.0
	<u>0.0</u>	<u>32.1</u>	<u>32.1</u>	<u>32.1</u>				<u>32.1</u>
Contractual Services								
General Fund								
Appropriated Special Fund	14,974.9	15,085.2	15,085.2	15,085.2				15,085.2
Non-Approp. Special Fund	217.3	122.0	122.0	122.0				122.0
	<u>15,192.2</u>	<u>15,207.2</u>	<u>15,207.2</u>	<u>15,207.2</u>				<u>15,207.2</u>
Supplies and Materials								
General Fund								
Appropriated Special Fund	545.8	536.3	1,137.4	536.3		601.1		1,137.4
Non-Approp. Special Fund								
	<u>545.8</u>	<u>536.3</u>	<u>1,137.4</u>	<u>536.3</u>		<u>601.1</u>		<u>1,137.4</u>
Capital Outlay								
General Fund								
Appropriated Special Fund	518.8	601.1	0.0	601.1		-601.1		0.0
Non-Approp. Special Fund								
	<u>518.8</u>	<u>601.1</u>	<u>0.0</u>	<u>601.1</u>		<u>-601.1</u>		<u>0.0</u>
TOTAL								
General Fund								
Appropriated Special Fund	17,658.9	17,667.9	17,815.6	17,667.9		147.7		17,815.6
Non-Approp. Special Fund	217.3	178.3	178.3	178.3				178.3
	<u>17,876.2</u>	<u>17,846.2</u>	<u>17,993.9</u>	<u>17,846.2</u>		<u>147.7</u>		<u>17,993.9</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund		21,208.7	21,208.7	21,208.7				21,208.7
Non-Approp. Special Fund	217.3	178.3	178.3	178.3				178.3
	<u>217.3</u>	<u>21,387.0</u>	<u>21,387.0</u>	<u>21,387.0</u>				<u>21,387.0</u>

**Transportation
Technology and Innovation
Technology and Innovation
Internal Program Unit Summary**

55-02-01	FY 2023	FY 2024	FY 2025	FY 2025	Inflation & Volume	Structural	Enhance-	FY 2025
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	17.0	17.0	18.0	17.0		1.0		18.0
Non-Approp. Special Fund								
	17.0	17.0	18.0	17.0		1.0		18.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend structural changes of \$147.7 TFO in Personnel Costs and 1.0 TFO FTE Manager Strategic Information Systems Projects from Finance (55-01-02) to reflect workload; and \$601.1 TFO in Supplies and Materials and (\$601.1) TFO in Capital Outlay to reflect projected expenditures.

**Transportation
Planning
Planning
Internal Program Unit Summary**

55-03-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	4,875.3	4,885.1	4,938.1	4,938.1				4,938.1
Non-Approp. Special Fund								
	4,875.3	4,885.1	4,938.1	4,938.1				4,938.1
Travel								
General Fund								
Appropriated Special Fund	1.3	25.4	25.4	25.4				25.4
Non-Approp. Special Fund	1.7							
	3.0	25.4	25.4	25.4				25.4
Contractual Services								
General Fund								
Appropriated Special Fund	1,505.7	1,562.7	1,622.7	1,562.7	60.0			1,622.7
Non-Approp. Special Fund	879.7							
	2,385.4	1,562.7	1,622.7	1,562.7	60.0			1,622.7
Energy								
General Fund								
Appropriated Special Fund	9.8	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	9.8	7.0	7.0	7.0				7.0
Supplies and Materials								
General Fund								
Appropriated Special Fund	95.1	128.3	128.3	128.3				128.3
Non-Approp. Special Fund								
	95.1	128.3	128.3	128.3				128.3
Capital Outlay								
General Fund								
Appropriated Special Fund	4.6	10.0	10.0	10.0				10.0
Non-Approp. Special Fund		500.0	500.0	500.0				500.0
	4.6	510.0	510.0	510.0				510.0
TOTAL								
General Fund								
Appropriated Special Fund	6,491.8	6,618.5	6,731.5	6,671.5	60.0			6,731.5
Non-Approp. Special Fund	881.4	500.0	500.0	500.0				500.0
	7,373.2	7,118.5	7,231.5	7,171.5	60.0			7,231.5
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,454.4	5,454.4	5,454.4				5,454.4
Non-Approp. Special Fund	1,246.6	500.0	500.0	500.0				500.0
	1,246.6	5,954.4	5,954.4	5,954.4				5,954.4

**Transportation
Planning
Planning
Internal Program Unit Summary**

55-03-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	50.0	50.0	50.0	50.0				50.0
Non-Approp. Special Fund	10.0	10.0	10.0	10.0				10.0
	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include \$53.0 TFO in Personnel Costs to reflect increase in Fiscal Year 2025 pay policy.
- Recommend inflation and volume adjustment of \$60.0 TFO in Contractual Services to reflect projected expenditures.

**Transportation
Maintenance and Operations
Maintenance Districts
Internal Program Unit Summary**

55-04-70								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	46,186.4	49,384.7	50,896.5	50,413.8			128.7	50,542.5
Non-Approp. Special Fund	99.4							
	46,285.8	49,384.7	50,896.5	50,413.8			128.7	50,542.5
Travel								
General Fund								
Appropriated Special Fund	16.7	16.9	16.9	16.9				16.9
Non-Approp. Special Fund	0.3							
	17.0	16.9	16.9	16.9				16.9
Contractual Services								
General Fund								
Appropriated Special Fund	10,678.9	11,616.0	11,616.0	11,616.0				11,616.0
Non-Approp. Special Fund	538.4	273.0	273.0	273.0				273.0
	11,217.3	11,889.0	11,889.0	11,889.0				11,889.0
Energy								
General Fund								
Appropriated Special Fund	2,475.7	2,182.8	2,182.8	2,182.8				2,182.8
Non-Approp. Special Fund	0.9							
	2,476.6	2,182.8	2,182.8	2,182.8				2,182.8
Supplies and Materials								
General Fund								
Appropriated Special Fund	8,751.8	9,272.4	9,272.4	9,272.4				9,272.4
Non-Approp. Special Fund	247.0	227.0	227.0	227.0				227.0
	8,998.8	9,499.4	9,499.4	9,499.4				9,499.4
Capital Outlay								
General Fund								
Appropriated Special Fund	225.2	210.0	210.0	210.0				210.0
Non-Approp. Special Fund	657.8	400.0	400.0	400.0				400.0
	883.0	610.0	610.0	610.0				610.0
Snow/Storm Contingency								
General Fund								
Appropriated Special Fund	3,060.5	10,000.0	10,000.0	10,000.0				10,000.0
Non-Approp. Special Fund								
	3,060.5	10,000.0	10,000.0	10,000.0				10,000.0
TOTAL								
General Fund								
Appropriated Special Fund	71,395.2	82,682.8	84,194.6	83,711.9			128.7	83,840.6
Non-Approp. Special Fund	1,543.8	900.0	900.0	900.0				900.0
	72,939.0	83,582.8	85,094.6	84,611.9			128.7	84,740.6

**Transportation
Maintenance and Operations
Maintenance Districts
Internal Program Unit Summary**

55-04-70								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		66,415.4	66,415.4	66,415.4				66,415.4
Non-Approp. Special Fund	1,787.2	900.0	900.0	900.0				900.0
	<u>1,787.2</u>	<u>67,315.4</u>	<u>67,315.4</u>	<u>67,315.4</u>				<u>67,315.4</u>
POSITIONS								
General Fund								
Appropriated Special Fund	683.5	683.5	691.5	684.0			3.0	687.0
Non-Approp. Special Fund	29.0	29.0	29.0	29.0				29.0
	<u>712.5</u>	<u>712.5</u>	<u>720.5</u>	<u>713.0</u>			<u>3.0</u>	<u>716.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include \$932.0 TFO in Personnel Costs for AFCME collective bargaining agreement; \$97.1 TFO in Personnel Costs to reflect increase in Fiscal Year 2025 pay policy; and 0.5 TFO FTE to reflect Section 1/PHRST technical adjustments.
- Recommend enhancements of \$128.7 TFO in Personnel Costs and 3.0 TFO FTEs (2.0 Conservation Technicians and 1.0 Administrative Specialist) due to operational necessity. Do not recommend additional enhancements of \$354.0 TFO in Personnel Costs and 5.0 TFO FTEs.

**Transportation
DE Transportation Authority
DE Transportation Authority
Internal Program Unit Summary**

55-06-01								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Contractual Services								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	59,257.1							
	59,257.1	0.0	0.0	0.0				0.0
Supplies and Materials								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	4,148.3							
	4,148.3	0.0	0.0	0.0				0.0
Debt Service - Transportation Trust Fund								
General Fund								
Appropriated Special Fund	82,950.3	82,173.9	91,564.8	91,564.8				91,564.8
Non-Approp. Special Fund								
	82,950.3	82,173.9	91,564.8	91,564.8				91,564.8
Kent and Sussex Transportation "E&D"								
General Fund								
Appropriated Special Fund	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
Non-Approp. Special Fund								
	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
Newark Transportation								
General Fund								
Appropriated Special Fund	143.4	35.8	35.8	35.8		-35.8		0.0
Non-Approp. Special Fund								
	143.4	35.8	35.8	35.8		-35.8		0.0
Taxi Services Support "E&D"								
General Fund								
Appropriated Special Fund	148.5	148.5	148.5	148.5				148.5
Non-Approp. Special Fund								
	148.5	148.5	148.5	148.5				148.5
Transit Operations								
General Fund								
Appropriated Special Fund	78,475.5	87,928.9	109,113.1	107,277.7	1,835.4	35.8		109,148.9
Non-Approp. Special Fund								
	78,475.5	87,928.9	109,113.1	107,277.7	1,835.4	35.8		109,148.9
TOTAL								
General Fund								
Appropriated Special Fund	163,212.0	171,781.4	202,356.5	200,521.1	1,835.4			202,356.5
Non-Approp. Special Fund	63,405.4							
	226,617.4	171,781.4	202,356.5	200,521.1	1,835.4			202,356.5

**Transportation
DE Transportation Authority
DE Transportation Authority
Internal Program Unit Summary**

55-06-01					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		193,819.6	193,819.6	193,819.6				193,819.6
Non-Approp. Special Fund	63,405.4							
	<u>63,405.4</u>	<u>193,819.6</u>	<u>193,819.6</u>	<u>193,819.6</u>				<u>193,819.6</u>
POSITIONS								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include \$9,390.9 TFO in Debt Service – Transportation Trust Fund to reflect projected expenditures; and \$19,348.8 TFO in Transit Operations for the new Claymont Station operating costs, to restore DTC subsidy for the ARPA supplement decrease, FTA formula preventative maintenance funding increase, and adjust for farebox revenue increases.
- Recommend inflation and volume adjustment of \$1,835.4 TFO in Transit Operations to reflect projected expenditures.
- Recommend structural changes of (\$35.8) TFO in Newark Transportation and \$35.8 TFO in Transit Operations to reflect projected expenditures.

**Transportation
US 301 Maintenance Operations
US 301 Maintenance Operations
Internal Program Unit Summary**

55-07-01					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	519.4	720.8	732.9	732.9				732.9
Non-Approp. Special Fund								
	519.4	720.8	732.9	732.9				732.9
Contractual Services								
General Fund								
Appropriated Special Fund	1,902.2	2,287.5	2,368.4	2,287.5	80.9			2,368.4
Non-Approp. Special Fund								
	1,902.2	2,287.5	2,368.4	2,287.5	80.9			2,368.4
Energy								
General Fund								
Appropriated Special Fund	65.9	98.5	98.5	98.5				98.5
Non-Approp. Special Fund								
	65.9	98.5	98.5	98.5				98.5
Supplies and Materials								
General Fund								
Appropriated Special Fund	57.0	222.0	222.0	222.0				222.0
Non-Approp. Special Fund								
	57.0	222.0	222.0	222.0				222.0
Debt Service								
General Fund								
Appropriated Special Fund	15,468.3	16,676.7	16,695.6	16,695.6				16,695.6
Non-Approp. Special Fund								
	15,468.3	16,676.7	16,695.6	16,695.6				16,695.6
TOTAL								
General Fund								
Appropriated Special Fund	18,012.8	20,005.5	20,117.4	20,036.5	80.9			20,117.4
Non-Approp. Special Fund								
	18,012.8	20,005.5	20,117.4	20,036.5	80.9			20,117.4
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

**Transportation
US 301 Maintenance Operations
US 301 Maintenance Operations
Internal Program Unit Summary**

55-07-01					Inflation & Volume	Structural	Enhance-	FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	9.5	9.5	9.5	9.0				9.0
Non-Approp. Special Fund								
	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>	<u>9.0</u>				<u>9.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include \$12.1 TFO in Personnel Costs for AFSCME collective bargaining agreement; (0.5) TFO FTE to reflect Section 1/PHRST technical adjustments; and \$18.9 TFO in Debt Service for US301 scheduled loan payments.
- Recommend inflation and volume adjustment of \$80.9 TFO in Contractual Services for insurance premiums related to US301.

**Transportation
Transportation Solutions
APPROPRIATION UNIT SUMMARY**

55-08-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Project Teams								
General Fund								
Appropriated Special Fund	58.0	58.0	64.0	64.0	5,919.1	7,616.2	8,312.5	8,024.8
Non-Approp. Special Fund	257.0	257.0	257.0	255.0	260.6			
	<u>315.0</u>	<u>315.0</u>	<u>321.0</u>	<u>319.0</u>	<u>6,179.7</u>	<u>7,616.2</u>	<u>8,312.5</u>	<u>8,024.8</u>
Traffic								
General Fund								
Appropriated Special Fund	133.0	139.0	141.0	141.0	15,399.0	18,593.4	18,860.8	17,826.3
Non-Approp. Special Fund				2.0	167.7			
	<u>133.0</u>	<u>139.0</u>	<u>141.0</u>	<u>143.0</u>	<u>15,566.7</u>	<u>18,593.4</u>	<u>18,860.8</u>	<u>17,826.3</u>
TOTAL								
General Fund								
Appropriated Special Fund	191.0	197.0	205.0	205.0	21,318.1	26,209.6	27,173.3	25,851.1
Non-Approp. Special Fund	257.0	257.0	257.0	257.0	428.3			
	<u>448.0</u>	<u>454.0</u>	<u>462.0</u>	<u>462.0</u>	<u>21,746.4</u>	<u>26,209.6</u>	<u>27,173.3</u>	<u>25,851.1</u>

**Transportation
Transportation Solutions
Project Teams
Internal Program Unit Summary**

55-08-30								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	4,888.9	6,495.8	7,192.1	6,539.1			365.3	6,904.4
Non-Approp. Special Fund								
	4,888.9	6,495.8	7,192.1	6,539.1			365.3	6,904.4
Travel								
General Fund								
Appropriated Special Fund	2.4	6.0	6.0	6.0				6.0
Non-Approp. Special Fund								
	2.4	6.0	6.0	6.0				6.0
Contractual Services								
General Fund								
Appropriated Special Fund	656.7	700.9	700.9	700.9				700.9
Non-Approp. Special Fund	260.6							
	917.3	700.9	700.9	700.9				700.9
Energy								
General Fund								
Appropriated Special Fund	20.4	34.9	34.9	34.9				34.9
Non-Approp. Special Fund								
	20.4	34.9	34.9	34.9				34.9
Supplies and Materials								
General Fund								
Appropriated Special Fund	228.8	207.2	207.2	207.2				207.2
Non-Approp. Special Fund								
	228.8	207.2	207.2	207.2				207.2
Capital Outlay								
General Fund								
Appropriated Special Fund	121.9	171.4	171.4	171.4				171.4
Non-Approp. Special Fund								
	121.9	171.4	171.4	171.4				171.4
TOTAL								
General Fund								
Appropriated Special Fund	5,919.1	7,616.2	8,312.5	7,659.5			365.3	8,024.8
Non-Approp. Special Fund	260.6							
	6,179.7	7,616.2	8,312.5	7,659.5			365.3	8,024.8
IPU REVENUES								
General Fund								
Appropriated Special Fund		5,812.2	5,812.2	5,812.2				5,812.2
Non-Approp. Special Fund	779.2							
	779.2	5,812.2	5,812.2	5,812.2				5,812.2

**Transportation
Transportation Solutions
Project Teams
Internal Program Unit Summary**

55-08-30					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	58.0	58.0	64.0	58.0			6.0	64.0
Non-Approp. Special Fund	257.0	257.0	257.0	255.0				255.0
	315.0	315.0	321.0	313.0			6.0	319.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include \$4.0 TFO in Personnel Costs for AFSCME collective bargaining agreement; \$39.3 TFO in Personnel Costs to reflect increase in Fiscal Year 2025 pay policy; and (2.0) TFC FTEs to reflect Section 1/PHRST technical adjustments.
- Recommend enhancements of \$365.3 TFO in Personnel Costs and 3.0 TFO FTEs (1.0 Manager of Planning, 1.0 Database Administrator II and 1.0 Data Specialist) for the Transportation Asset Management Plan; 2.0 TFO FTEs EPS Technician IV for project compliance support; and 1.0 TFO FTE EPS Technician IV for the Survey Drone program. Do not recommend enhancement of \$287.7 TFO in Personnel Costs and 3.0 TFO FTEs.

**Transportation
Transportation Solutions
Traffic
Internal Program Unit Summary**

55-08-40								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	11,574.6	11,993.7	12,261.1	12,083.7				12,083.7
Non-Approp. Special Fund								
	11,574.6	11,993.7	12,261.1	12,083.7				12,083.7
Contractual Services								
General Fund								
Appropriated Special Fund	2,578.0	5,463.7	5,463.7	4,606.6				4,606.6
Non-Approp. Special Fund	67.6							
	2,645.6	5,463.7	5,463.7	4,606.6				4,606.6
Energy								
General Fund								
Appropriated Special Fund	505.9	535.2	535.2	535.2				535.2
Non-Approp. Special Fund	5.0							
	510.9	535.2	535.2	535.2				535.2
Supplies and Materials								
General Fund								
Appropriated Special Fund	695.6	553.1	553.1	553.1				553.1
Non-Approp. Special Fund	95.1							
	790.7	553.1	553.1	553.1				553.1
Capital Outlay								
General Fund								
Appropriated Special Fund	44.9	47.7	47.7	47.7				47.7
Non-Approp. Special Fund								
	44.9	47.7	47.7	47.7				47.7
TOTAL								
General Fund								
Appropriated Special Fund	15,399.0	18,593.4	18,860.8	17,826.3				17,826.3
Non-Approp. Special Fund	167.7							
	15,566.7	18,593.4	18,860.8	17,826.3				17,826.3
IPU REVENUES								
General Fund								
Appropriated Special Fund		12,483.5	12,483.5	12,483.5				12,483.5
Non-Approp. Special Fund	301.8							
	301.8	12,483.5	12,483.5	12,483.5				12,483.5

**Transportation
Transportation Solutions
Traffic
Internal Program Unit Summary**

55-08-40

LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
POSITIONS								
General Fund								
Appropriated Special Fund	133.0	139.0	141.0	139.0			2.0	141.0
Non-Approp. Special Fund				2.0				2.0
	133.0	139.0	141.0	141.0			2.0	143.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include \$91.1 TFO in Personnel Costs for AFSCME collective bargaining agreement; (\$1.1) TFO in Personnel Costs for Fiscal Year 2025 pay policy changes; 2.0 TFC FTEs to reflect Section 1/PHRST technical adjustments; and (\$857.1) TFO in Contractual Services to reverse one-time Fiscal Year 2024 funding for the Delaware State Police Traffic Enforcement Unit.
- Recommend enhancement of 2.0 TFO FTEs EPS Technician IV to support safety at special events. Do not recommend additional enhancement of \$177.4 TFO in Personnel Costs.

**Transportation
Motor Vehicles
APPROPRIATION UNIT SUMMARY**

55-11-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
Administration								
General Fund								
Appropriated Special Fund	411.0	411.0	411.0	411.0	28,825.1	31,647.1	31,647.1	31,647.1
Non-Approp. Special Fund					1,699.1			
	<u>411.0</u>	<u>411.0</u>	<u>411.0</u>	<u>411.0</u>	<u>30,524.2</u>	<u>31,647.1</u>	<u>31,647.1</u>	<u>31,647.1</u>
Toll Administration								
General Fund					5,000.0	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	106.0	106.0	106.0	106.0	13,784.5	16,329.1	16,976.0	16,976.0
Non-Approp. Special Fund						249.9	249.9	249.9
	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>	<u>18,784.5</u>	<u>21,579.0</u>	<u>22,225.9</u>	<u>22,225.9</u>
TOTAL								
General Fund					5,000.0	5,000.0	5,000.0	5,000.0
Appropriated Special Fund	517.0	517.0	517.0	517.0	42,609.6	47,976.2	48,623.1	48,623.1
Non-Approp. Special Fund					1,699.1	249.9	249.9	249.9
	<u>517.0</u>	<u>517.0</u>	<u>517.0</u>	<u>517.0</u>	<u>49,308.7</u>	<u>53,226.1</u>	<u>53,873.0</u>	<u>53,873.0</u>

**Transportation
Motor Vehicles
Administration
Internal Program Unit Summary**

55-11-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	23,581.9	26,139.6	26,139.6	26,139.6				26,139.6
Non-Approp. Special Fund								
	23,581.9	26,139.6	26,139.6	26,139.6				26,139.6
Travel								
General Fund								
Appropriated Special Fund	10.0	20.0	20.0	20.0				20.0
Non-Approp. Special Fund								
	10.0	20.0	20.0	20.0				20.0
Contractual Services								
General Fund								
Appropriated Special Fund	4,584.6	4,577.1	4,577.1	4,577.1				4,577.1
Non-Approp. Special Fund	113.3							
	4,697.9	4,577.1	4,577.1	4,577.1				4,577.1
Supplies and Materials								
General Fund								
Appropriated Special Fund	583.5	703.3	703.3	703.3				703.3
Non-Approp. Special Fund	0.1							
	583.6	703.3	703.3	703.3				703.3
Capital Outlay								
General Fund								
Appropriated Special Fund	21.5	53.1	53.1	53.1				53.1
Non-Approp. Special Fund								
	21.5	53.1	53.1	53.1				53.1
Motorecycle Safety								
General Fund								
Appropriated Special Fund	43.6	154.0	154.0	154.0				154.0
Non-Approp. Special Fund								
	43.6	154.0	154.0	154.0				154.0
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1,585.7							
	1,585.7	0.0	0.0	0.0				0.0
TOTAL								
General Fund								
Appropriated Special Fund	28,825.1	31,647.1	31,647.1	31,647.1				31,647.1
Non-Approp. Special Fund	1,699.1							
	30,524.2	31,647.1	31,647.1	31,647.1				31,647.1

**Transportation
Motor Vehicles
Administration
Internal Program Unit Summary**

55-11-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		22,085.3	22,085.3	22,085.3				22,085.3
Non-Approp. Special Fund	1,699.1							
	1,699.1	22,085.3	22,085.3	22,085.3				22,085.3
POSITIONS								
General Fund								
Appropriated Special Fund	411.0	411.0	411.0	411.0				411.0
Non-Approp. Special Fund								
	411.0	411.0	411.0	411.0				411.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Recommend base funding to maintain Fiscal Year 2024 level of service.

**Transportation
Motor Vehicles
Toll Administration
Internal Program Unit Summary**

55-11-60								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	7,735.4	8,199.0	8,379.9	8,379.9				8,379.9
Non-Approp. Special Fund								
	7,735.4	8,199.0	8,379.9	8,379.9				8,379.9
Travel								
General Fund								
Appropriated Special Fund		3.0	3.0	3.0				3.0
Non-Approp. Special Fund								
	0.0	3.0	3.0	3.0				3.0
Contractual Services								
General Fund								
Appropriated Special Fund	2,139.1	2,596.3	3,062.3	2,596.3	466.0			3,062.3
Non-Approp. Special Fund		118.2	118.2	118.2				118.2
	2,139.1	2,714.5	3,180.5	2,714.5	466.0			3,180.5
Energy								
General Fund								
Appropriated Special Fund	292.9	273.3	273.3	273.3				273.3
Non-Approp. Special Fund								
	292.9	273.3	273.3	273.3				273.3
Supplies and Materials								
General Fund								
Appropriated Special Fund	169.6	306.3	306.3	306.3				306.3
Non-Approp. Special Fund		131.7	131.7	131.7				131.7
	169.6	438.0	438.0	438.0				438.0
Capital Outlay								
General Fund								
Appropriated Special Fund		41.0	41.0	41.0				41.0
Non-Approp. Special Fund								
	0.0	41.0	41.0	41.0				41.0
Contractual - E-ZPass Operations								
General Fund	5,000.0	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated Special Fund	3,447.5	4,910.2	4,910.2	4,910.2				4,910.2
Non-Approp. Special Fund								
	8,447.5	9,910.2	9,910.2	9,910.2				9,910.2
TOTAL								
General Fund	5,000.0	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated Special Fund	13,784.5	16,329.1	16,976.0	16,510.0	466.0			16,976.0
Non-Approp. Special Fund		249.9	249.9	249.9				249.9
	18,784.5	21,579.0	22,225.9	21,759.9	466.0			22,225.9

**Transportation
Motor Vehicles
Toll Administration
Internal Program Unit Summary**

55-11-60					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund		19,132.4	19,132.4	19,132.4				19,132.4
Non-Approp. Special Fund	13.8	249.9	249.9	249.9				249.9
	13.8	19,382.3	19,382.3	19,382.3				19,382.3
POSITIONS								
General Fund								
Appropriated Special Fund	106.0	106.0	106.0	106.0				106.0
Non-Approp. Special Fund								
	106.0	106.0	106.0	106.0				106.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- Base adjustments include \$180.9 TFO in Personnel Costs for AFSCME collective bargaining agreement.
- Recommend inflation and volume adjustment of \$466.0 TFO in Contractual Services for increased insurance premiums related to I-95 tolls.