FY2028 OMB Public Budget Hearing for DelDOT

November 6, 2026

DELDOT
DELAWARE DEPARTMENT OF TRANSPORTATION

Agenda

I. DelDOT Overview
II. Transportation Trust Fund
III. Operating Budget
IV. Capital Budget
V. Sustainable Transportation Funding Task Force



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.

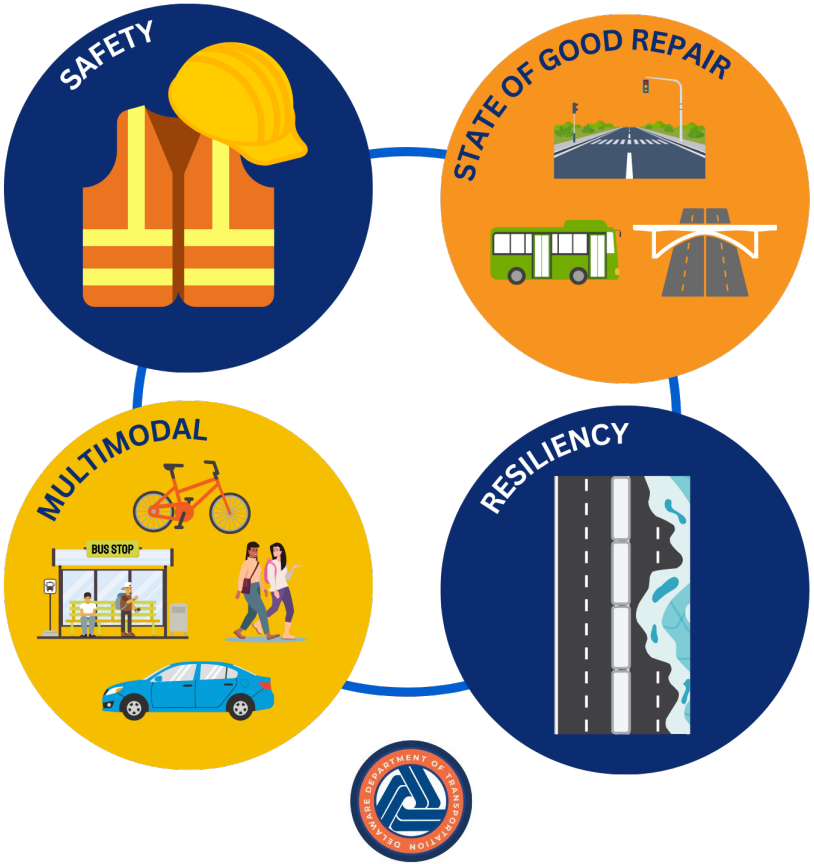
Every Dollar.

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.

DelDOT Priorities

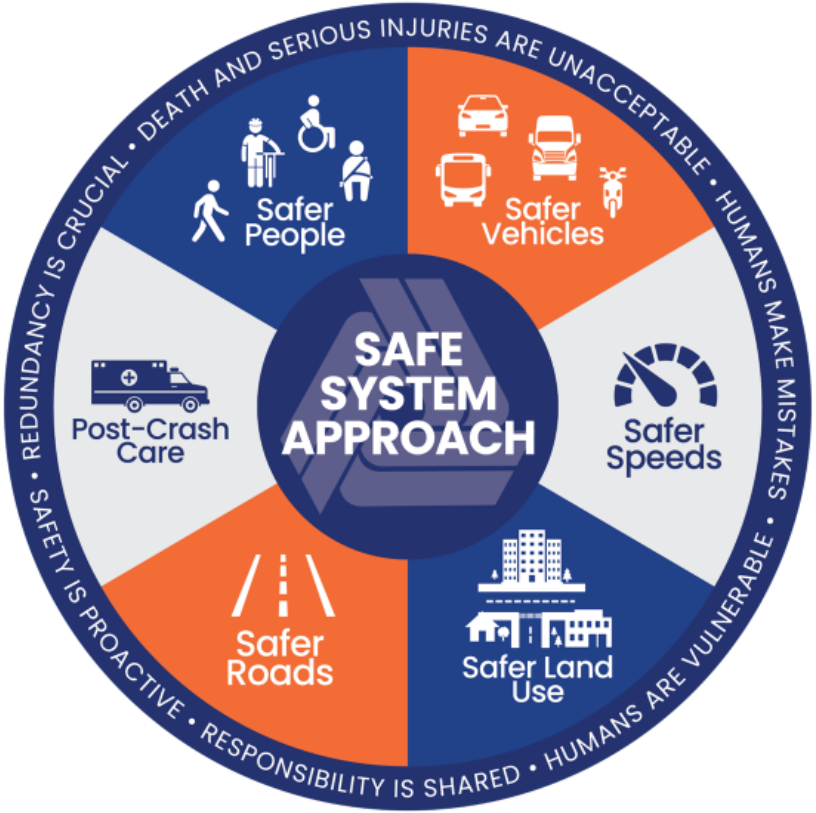


Safety

2026 Delaware Total Fatalities as of 11/5/2026									
	2026	2025				2024			
		YTD			Totals	YTD			Totals
Fatalities	**95**	**97**	↓	-2%	117	116	↓	-18%	130
Delaware Residents	**85**	**74**	↑	15%	90	97	↓	-12%	110
Person Types									
Vehicle Occupant	**50**	**53**	↓	-6%	67	60	↓	-17%	65
Pedestrian	**23**	**21**	↑	10%	27	26	↓	-12%	34
Bicyclist	**6**	**4**	↑	50%	4	5	↑	20%	5
Motorcyclist	**15**	**17**	↓	-12%	17	20	↓	-25%	21
Other Person Type	**1**	**2**	↓	-50%	2	5	↓	-80%	5
Crash Types									
Curve Related	**17**	**12**	↑	42%	15	20	↓	-15%	23
Roadway Departure	**36**	**42**	↓	-14%	50	38	↓	-5%	42
Intersection Related	**27**	**31**	↓	-13%	37	44	↓	-39%	48
Median Crossover	**3**	**1**	↑	200%	2	0		N/A	0
Wrong Way	**0**	**4**	↓	-100%	4	4	↓	-100%	4
Work Zone	**3**	**5**	↓	-40%	7	5	↓	-40%	5



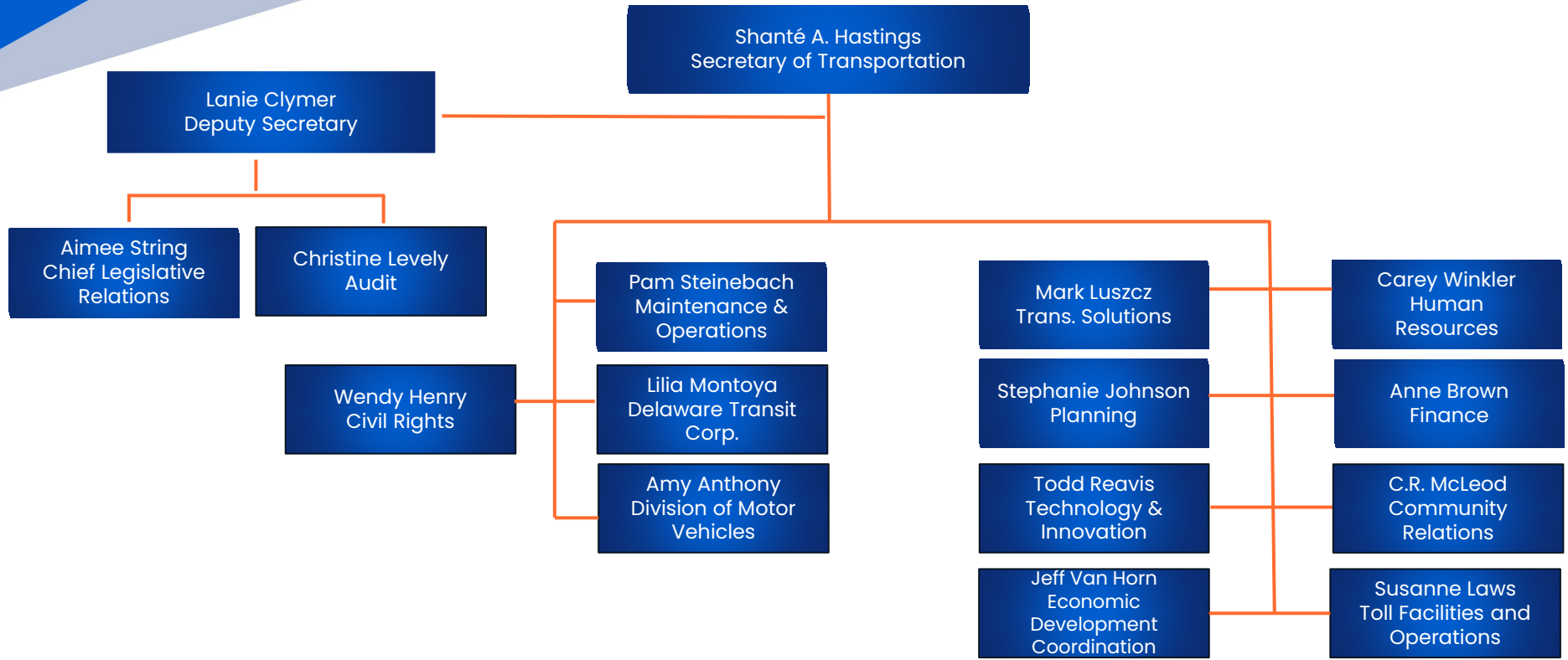
DelDOT Safe System Approach





I. DelDOT Overview

Organizational Structure



DelDOT Annual Customers Served



1,156,229 DMV Transactions Annually



83M Toll Transactions Annually



5M Fixed Route Trips



867,000 Paratransit Trips



657,000 SEPTA Trips



9.7B Vehicle Miles Travelled

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DelDOT Assets

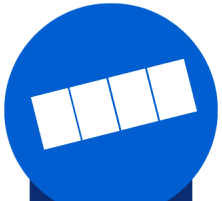

89% of Public Roadways


1,803 Bridges and One Ferry


1,184 Traffic Signals


6,129 Streetlights


400+ Miles of Guardrail

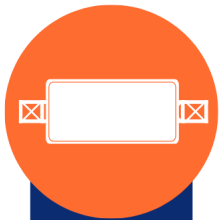

250+ Miles of Sidewalk


44 Miles of Shared Use Paths


533 DART Buses


1,516Fleet Vehicles


35 Dams


443 Sign Structures


304 Facilities


792 Stormwater Management Facilities

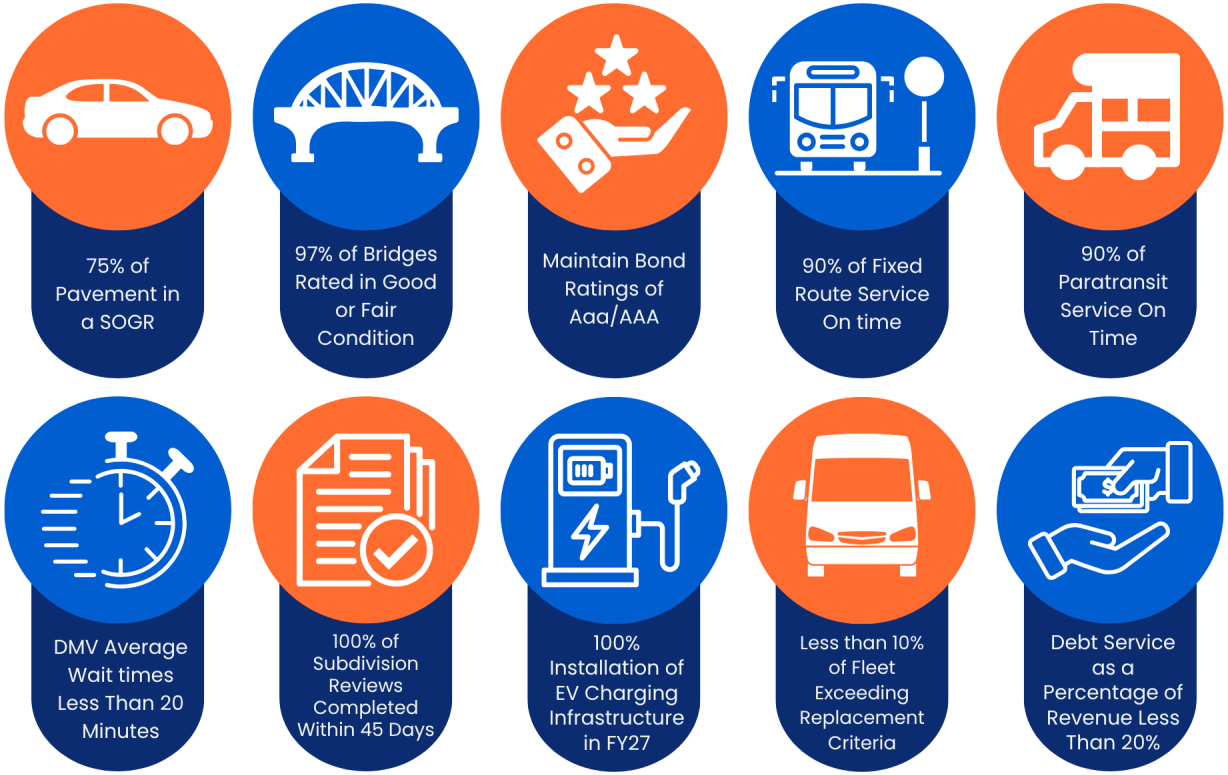

4,077 Miles of Drainage Swales


1,401 Miles of Storm Drains

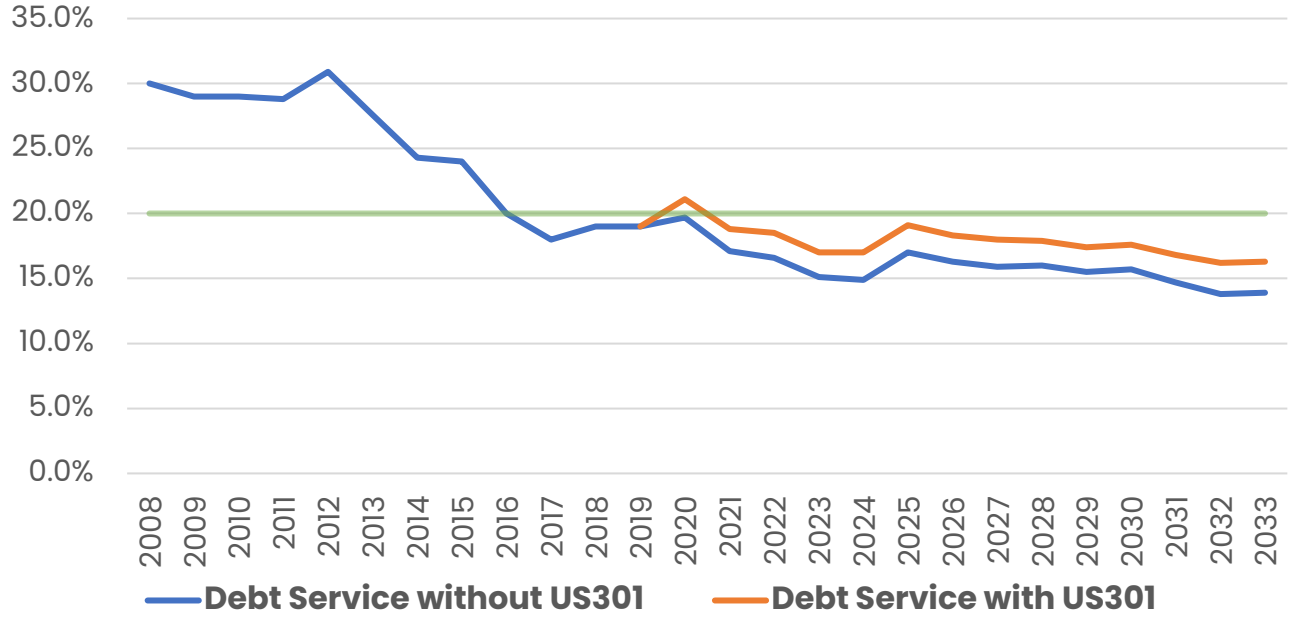

83,100 Drainage Structures

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DelDOT Key Performance Measures



Debt Service as a % of Revenue



Department Accomplishments



Credit Rating Upgrade



DART Connect in Seaford



2026 Safety Summit


New Economic Development and Tolls Division


APWA Rodeo Winners


Safety Improvements

Capital Projects Accomplishments



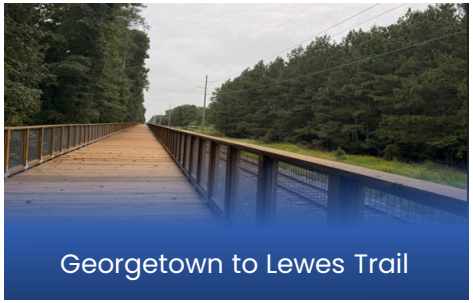
I-95/SR 896 Interchange Flyover Ramps



US113 @ SR 18/ SR 404



SR 1 & SR 16 Grade Separated Interchange



Georgetown to Lewes Trail



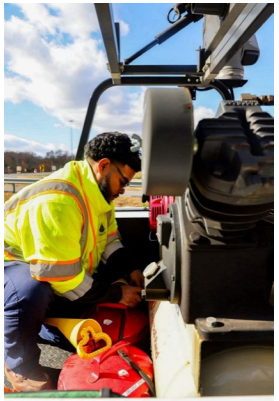
West Camden Bypass

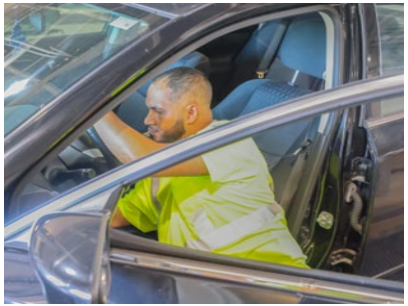


SR 1 & Minos Conoway

Thank You



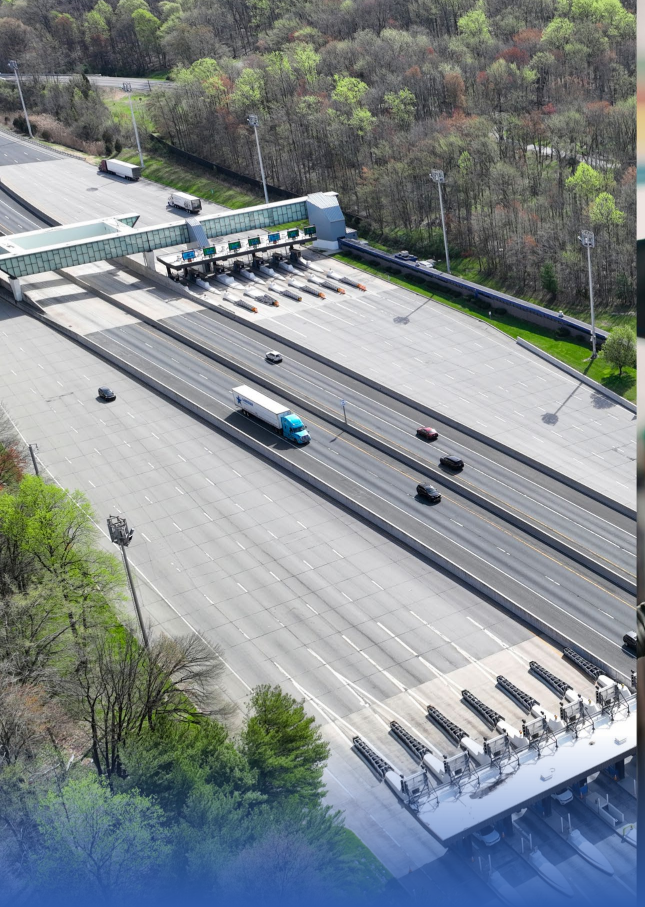








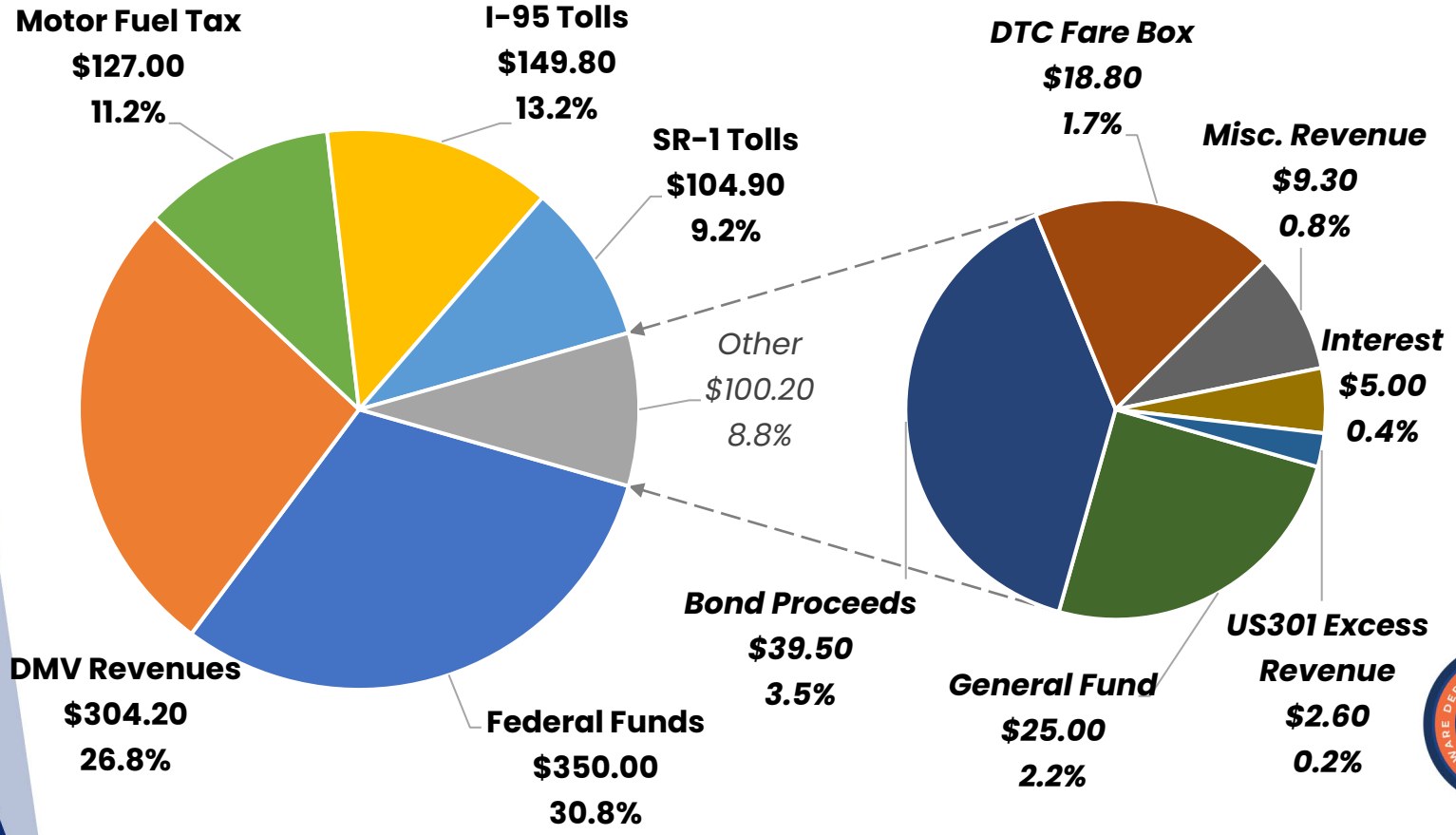

DELDOT GIVES BACK





II. TRANSPORTATION TRUST FUND

FY28 – Sources of Funds – $1,136.1M
(in millions)

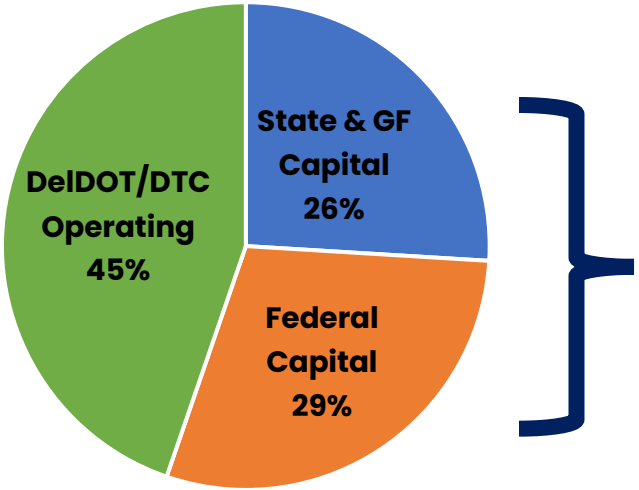


FY28 – DelDOT Budget- $1,136.1M
(in millions)

$92.1M Debt Service

$251.6M DelDOT Operating

$164.5M DTC Operating

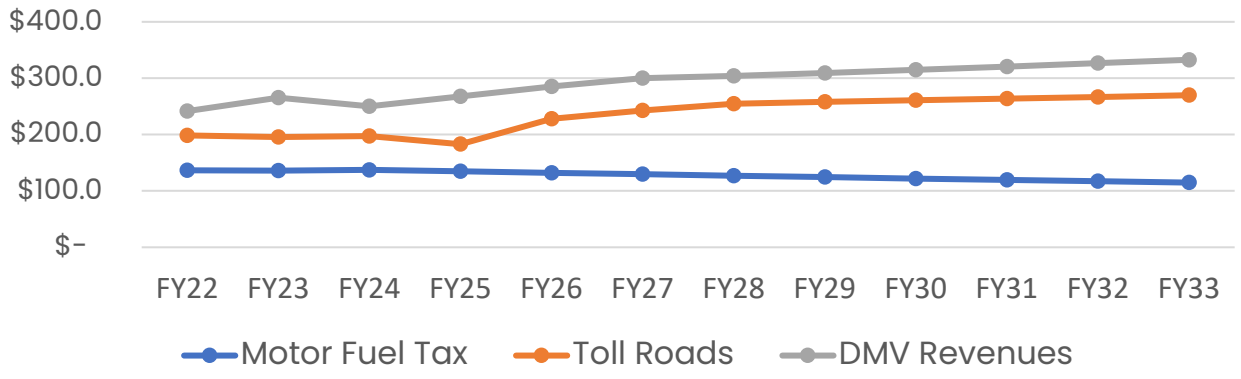


$627.9M Capital Budget

Revenue History/Forecast FY22-FY33

(In Millions)

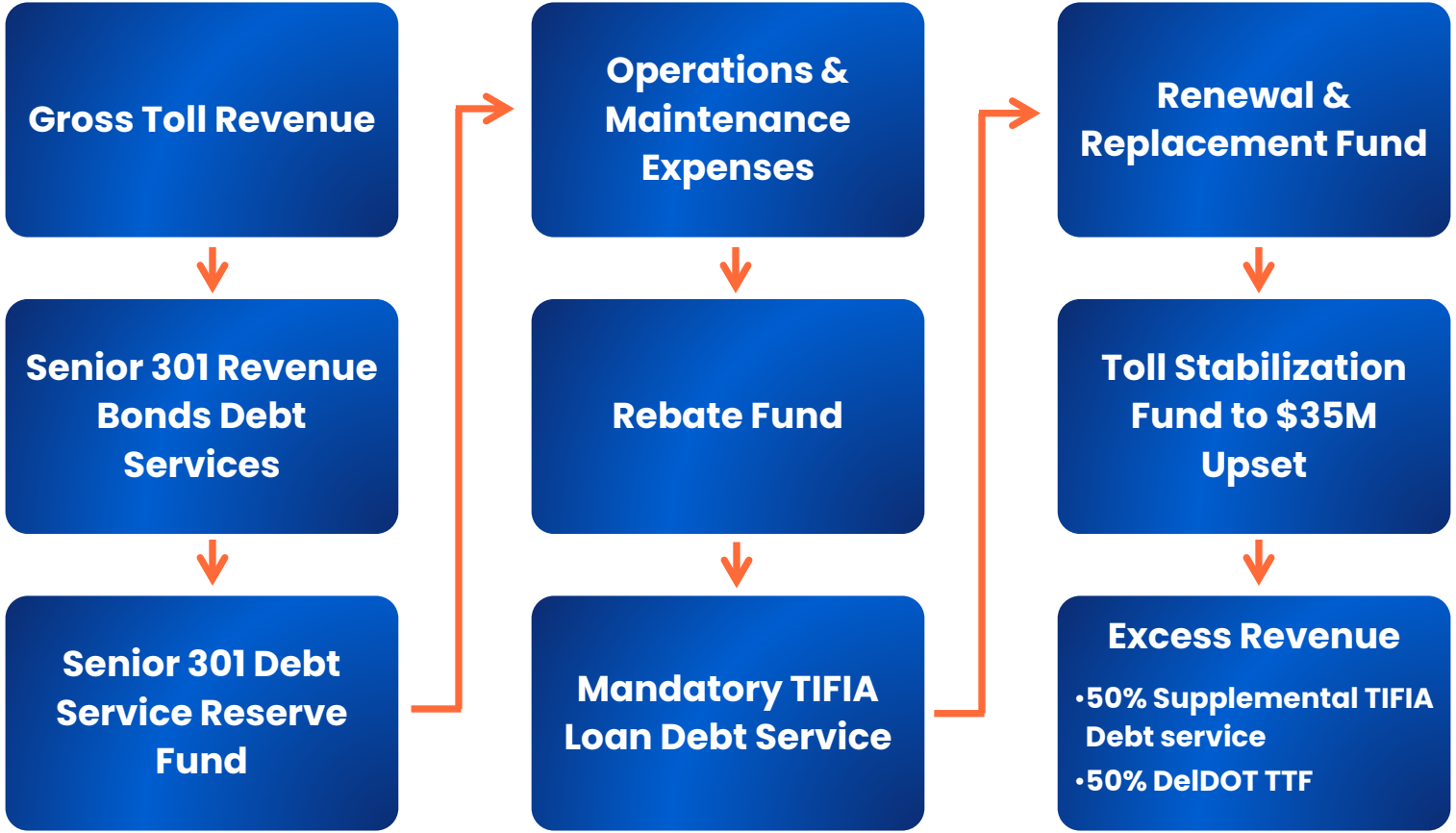
FORECAST as of October 2026												
Revenues	**FY22**	**FY23**	**FY24**	**FY25**	**FY26***	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**
Motor Fuel Tax	136.4	136.1	137.4	135.0	133.5	129.6	127.0	124.5	122.0	119.6	117.2	114.8
Toll Roads	198.4	195.4	197.1	182.9	223.9	242.5	254.7	257.8	260.8	263.8	266.8	269.8
DMV Revenues	241.6	265.2	250.4	267.9	288.5	300.3	304.2	309.4	314.9	320.7	326.5	332.7
Total	**576.4**	**596.7**	**584.9**	**585.8**	**645.6**	**672.4**	**685.9**	**691.7**	**697.7**	**704.1**	**710.5**	**717.3**



*unaudited

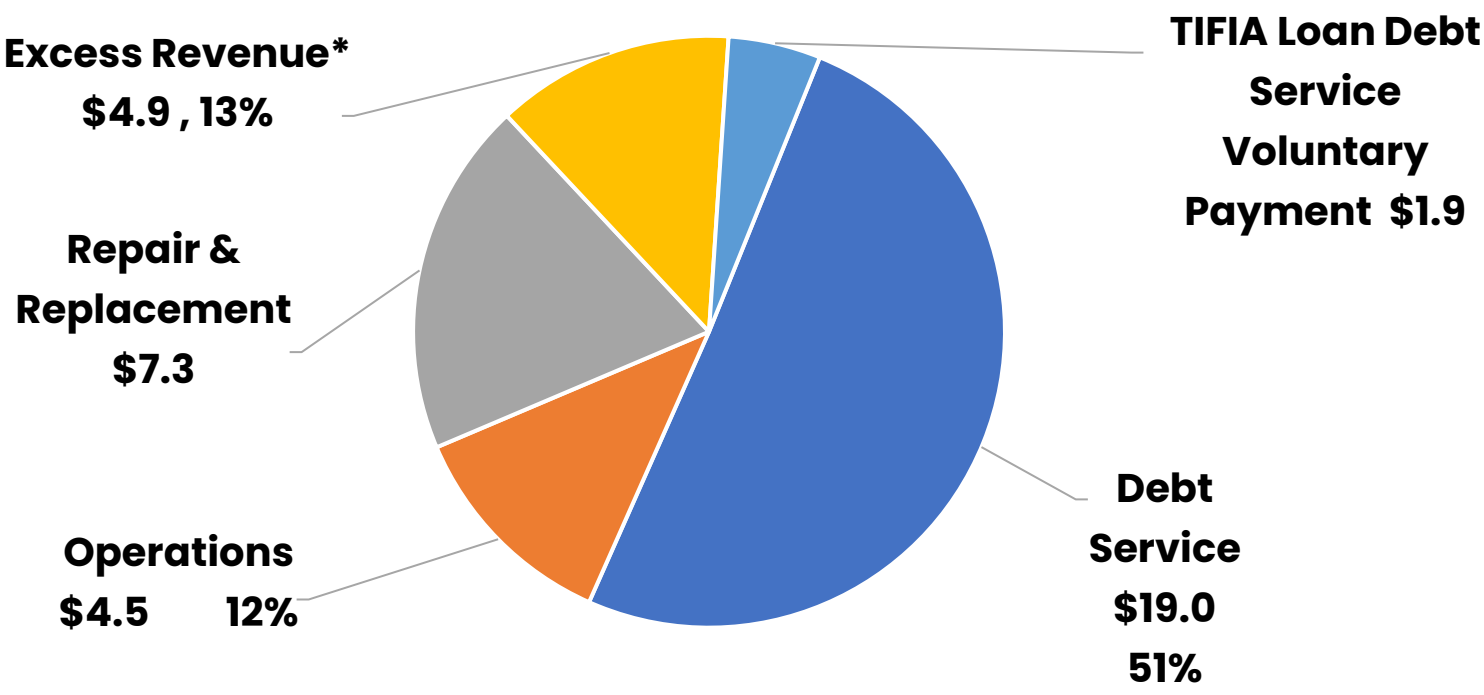


US 301


Gross Toll Revenue
Senior 301 Revenue Bonds Debt Services
Senior 301 Debt Service Reserve Fund
Operations & Maintenance Expenses
Rebate Fund
Mandatory TIFIA Loan Debt Service
Renewal & Replacement Fund
Toll Stabilization Fund to $35M Upset
Excess Revenue
•50% Supplemental TIFIA Debt service
•50% DelDOT TTF

FY28 – US 301 Sources and Uses of Funds
(in millions)

SOURCES - US301 TOLL REVENUES $35.7M + 1.9M TIFIA Prepayment

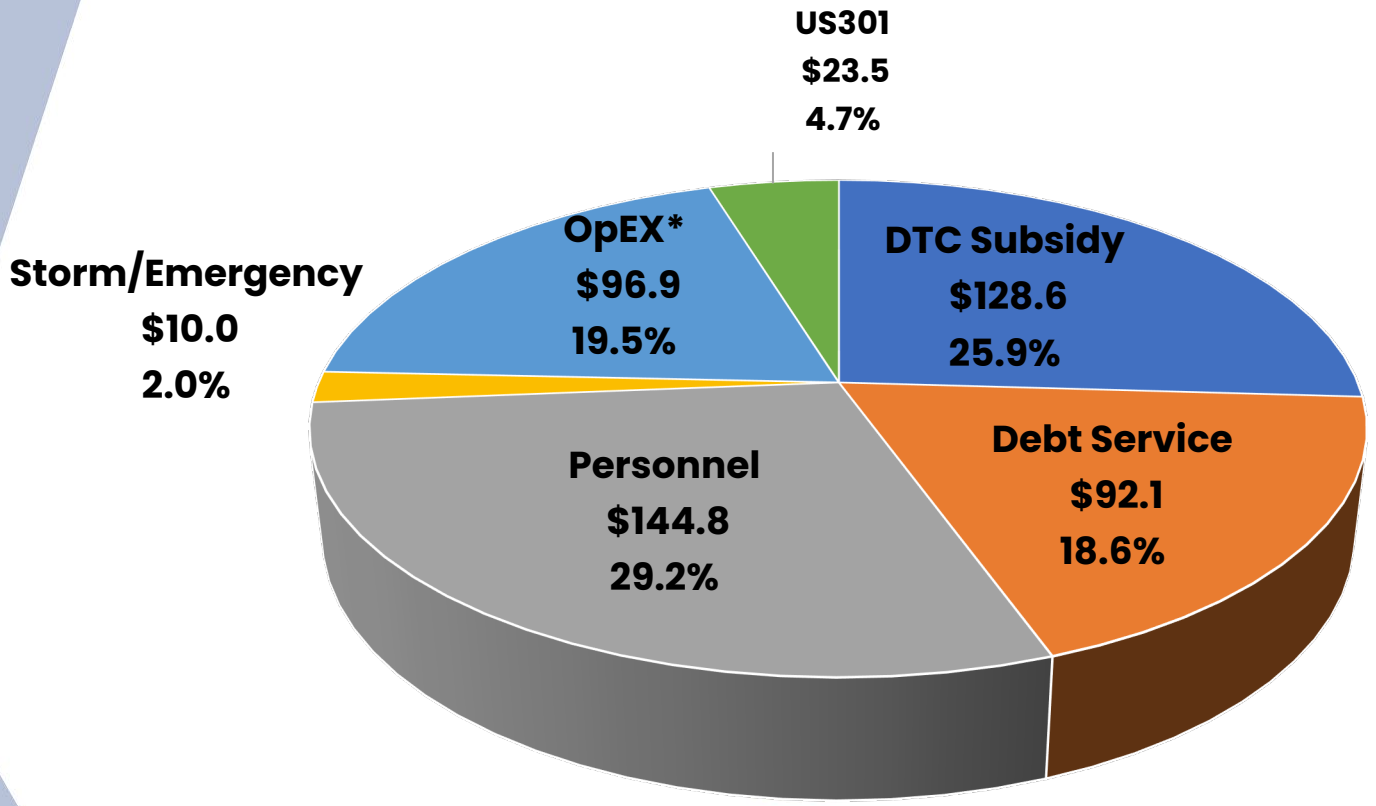


** Excess Revenue allocation: 50% TIFIA Loan and 50% TTF Revenue*



III. OPERATING BUDGET

FY28 Operating Uses – $495.9M*
(In Millions)



*Includes $5M GF

FY 2028 Budget Request

FY 2027 Appropriated Operating Budget	**$483,901.0***
FY 2028 Door Openers	**$12,029.2**
FY 2028 GRB	**$0.0**
Total FY 2028 Operating Budget	**$495,930.2***
FY 2028 Growth Percentage	**2.5%**

** Includes $5M GF*

FY 2028 Budget Request

- **Health Insurance Increases for DelDOT and DTC**
  - $2.46M
- **Pay Policy / Union Contracts for DelDOT and DTC**
  - $2.56M
- **DTC Workers' Compensation Insurance**
  - $540.7K
- **Increased Contractual Costs for E-ZPass Contract, Security Contracts, NPDES Contracts, Credit Card Fees, Software Contracts, Toxic Waste, and Truck Weight Enforcement**
  - $5.99M

FY28 Budget Request

- **Increased Energy Costs for DelDOT and DTC**
  - $707K
- **Debt Service for Transportation Trust Fund and US301**
  - Placeholder - TBD
- **Disel Fuel Costs for DTC**
  - Placeholder – TBD
- **Subsidy Adjustment for DTC**
  - ($232.5K)

FY 2028 Operating Budget Request

	FY27 Base	FY28 Request	% Change
OPEX	368,318.0	380,280.3	3.2%
Debt Service	92,082.1	92,082.1	0.0%
US301	23,500.9	23,567.8	0.3%
Total	483,901.0	495,930.2	2.5%

(all figures in thousands)



IV. CAPITAL PROGRAM

Capital Program

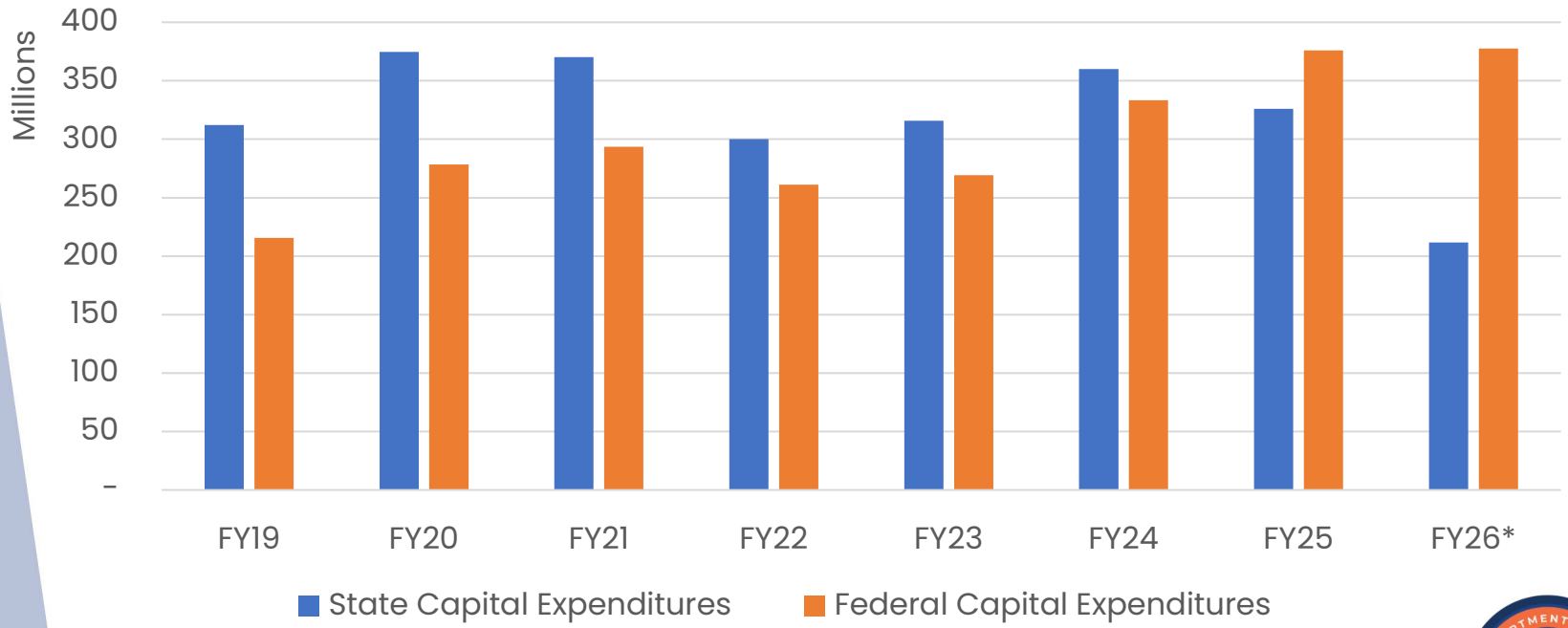
- Continued Investment in Safety Measures, Bridges, Pavement, Transit and Bike & Pedestrian Improvements
- Maintaining State of Good Repair
- Resiliency and Sustainability
- Enhancements in Technology - Tolling, DMV, E-Construction





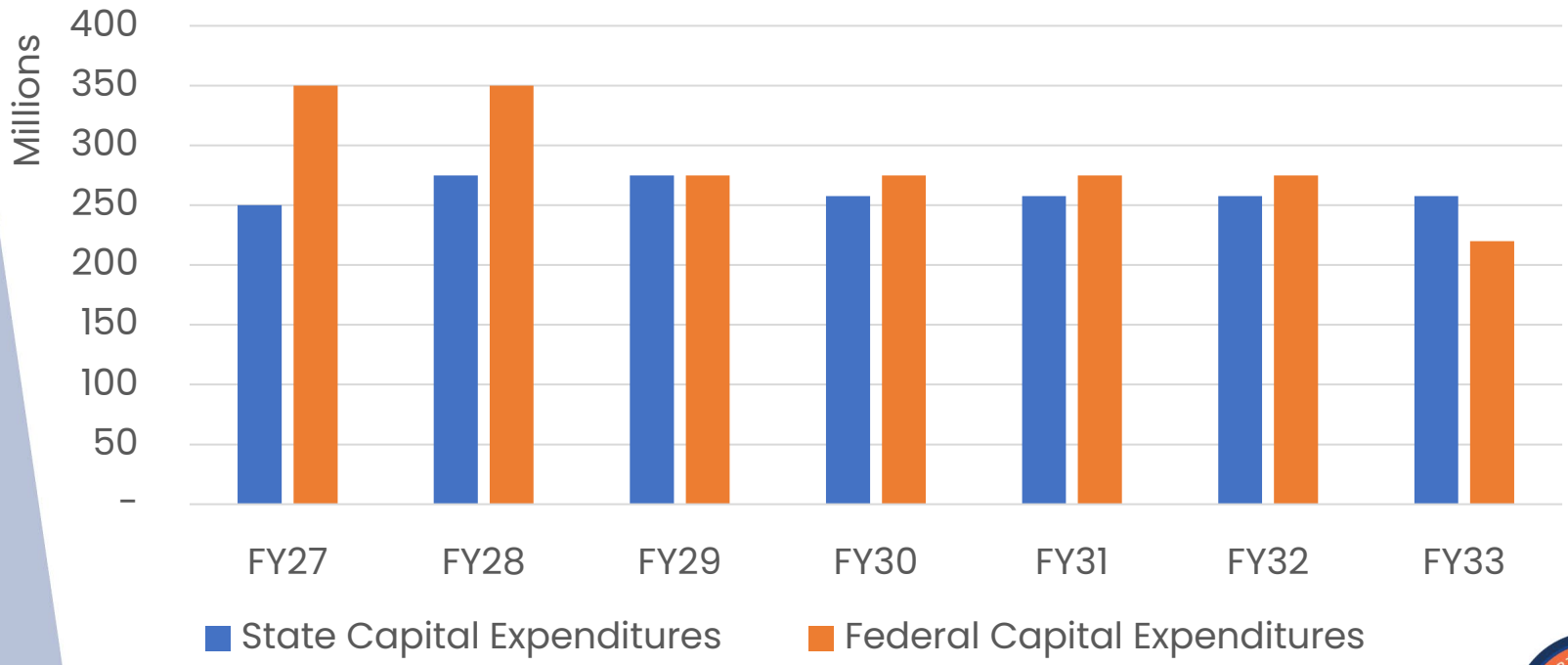


Historical State and Federal Capital Expenditures by FY



*unaudited

Projected State and Federal Capital Expenditures by FY



Federal Funding Summary

- In FY28 $17.1M in federal funding will support DTC's operating budget.
- The Infrastructure Investment and Jobs Act (IIJA) initial five-year authorization period expired on September 30, 2026.
- A continuing resolution extends federal surface transportation programs through December 11, 2026.
- Surface Transportation Legislation Reauthorization Update



V. SUSTAINABLE TRANSPORTATION FUNDING TASK FORCE

EO#14 – Duties of Task Force

- Review current and projected financial condition of Transportation Trust Fund (TTF)
- Analyze trends in transportation revenues, expenditures, and capital needs over the next 20 years
- Evaluate innovative, equitable, and sustainable funding mechanisms, including but not limited to user fees, public-private partnerships, and efficiency measures
- Engage stakeholders and the public to gather input on priorities, values, and funding options
- Prepare and submit a written report to the Governor and the General Assembly with findings and recommendations for long-term funding strategies by Dec. 2026

Membership

David Sokola
Delaware Senate

Brian Pettyjohn
Delaware Senate

Rich Collins
Delaware House of Representatives

Ed Osienski
Delaware House of Representatives

Chris Baker
DEFAC

Kendall Barbour
ATU

Paul Bauer
Delaware League of Local Governments

Kenny Branner
Delaware League of Local Governments

Robin Christiansen
Delaware League of Local Governments

Chris Duke
ACEC Delaware

John Gooden
Delaware State Chamber of Commerce

Shanté Hastings
Department of Transportation

Sean Matthews
Delaware Contractors Association

Brian Maxwell
Office of Management and Budget

Alex Meitzler
Committee of 100

Nicole Pilchard
LiUNA

Michael Smith
Department of Finance

Chris Ware
AFSCME Council 81

Vacant
Council on Transportation

DTFSTF Update

- 11 Meetings Complete
- Information covered:
  - DelDOT 101
  - DelDOT OPEX and CAPEX Overview
  - DTC OPEX and CAPEX Overview
  - Asset Management and Capital Program
  - PFM Presentation on TTF and National overview
  - Draft Recommendations Developed
- Public Outreach In-Person/Virtual Informational Sessions Completed
- Final Report due in December 2026


QUESTIONS &
COMMENTS

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THANK YOU!

https://linktr.ee/delawaredot