

Delaware  
Department of Transportation  
Joint Finance Committee Presentation  
Proposed FY26 Operating Budget  
February 27, 2025



## *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

## 2025 Delaware Total Fatalities

as of 2/20/2025

|                      | 2025     | 2024      |   |             | 2023 |    |        |              |     |
|----------------------|----------|-----------|---|-------------|------|----|--------|--------------|-----|
|                      |          | YTD       |   | Totals      | YTD  |    | Totals |              |     |
|                      |          |           |   |             |      |    |        |              |     |
| <b>Fatalities</b>    | <b>7</b> | <b>13</b> | ↓ | <b>-46%</b> | 130  | 18 | ↓      | <b>-61%</b>  | 137 |
| Delaware Residents   | 5        | 11        | ↓ | <b>-55%</b> | 110  | 15 | ↓      | <b>-67%</b>  | 110 |
| <b>Person Types</b>  |          |           |   |             |      |    |        |              |     |
| Vehicle Occupant     | 5        | 9         | ↓ | <b>-44%</b> | 65   | 13 | ↓      | <b>-62%</b>  | 89  |
| Pedestrian           | 2        | 4         | ↓ | <b>-50%</b> | 34   | 3  | ↓      | <b>-33%</b>  | 28  |
| Bicyclist            | 0        | 0         |   | N/A         | 5    | 2  | ↓      | <b>-100%</b> | 5   |
| Motorcyclist         | 0        | 0         |   | N/A         | 21   | 0  |        | N/A          | 14  |
| Other Person Type    | 0        | 0         |   | N/A         | 5    | 0  |        | N/A          | 1   |
| <b>Crash Types</b>   |          |           |   |             |      |    |        |              |     |
| Curve Related        | 1        | 2         | ↓ | <b>-50%</b> | 23   | 4  | ↓      | <b>-75%</b>  | 28  |
| Roadway Departure    | 1        | 5         | ↓ | <b>-80%</b> | 42   | 8  | ↓      | <b>-88%</b>  | 69  |
| Intersection Related | 1        | 4         | ↓ | <b>-75%</b> | 48   | 5  | ↓      | <b>-80%</b>  | 37  |
| Median Crossover     | 0        | 0         |   | N/A         | 0    | 0  |        | N/A          | 8   |
| Wrong Way            | 1        | 1         | ↓ | <b>0%</b>   | 4    | 0  |        | N/A          | 1   |
| Work Zone            | 1        | 0         | ↑ | <b>100%</b> | 5    | 3  | ↓      | <b>-67%</b>  | 9   |

**BE DELAWARE.**  
TOWARD  
**ZERO**  
DEATHS

**BE A HERO  
TOWARD ZERO**

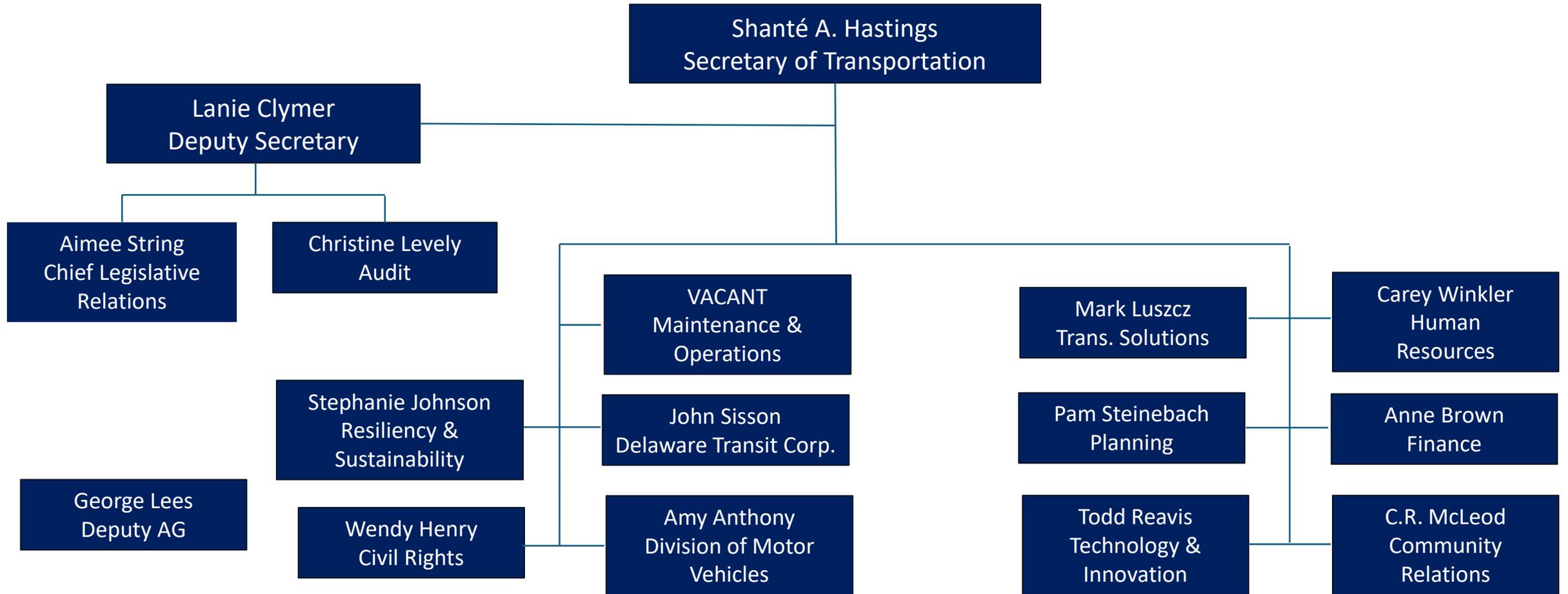
**BEDELAWARE.DELDOT.GOV**

**SIGN THE PLEDGE!**





# Organizational Structure

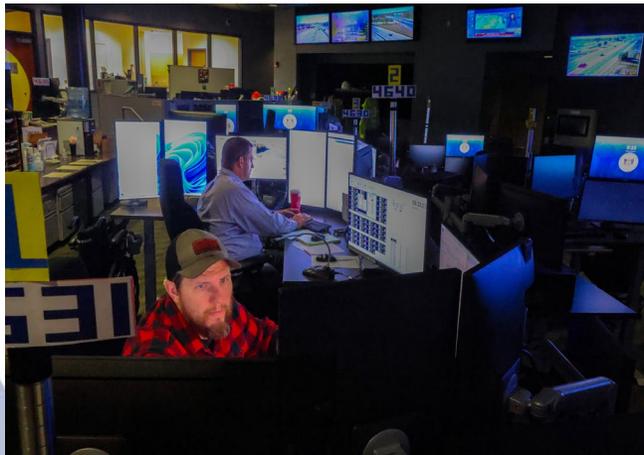


# DeIDOT Stats

- Responsible for 89% of public roadways
- 1,781 bridges and one ferry
- Over 1,200 traffic signals
- 1,150,424 DMV Transactions Annually
- 80M Toll Transactions Annually
- E-ZPass Utilization
  - I-95 - 86%
  - US 301 - 84%
  - SR 1 - 92%
- 5.3M Fixed Route Trips
- 858,000 Paratransit Trips



# Thank You!



# FY25 Snow/Storm Contingency Fund

|                                     |                 |
|-------------------------------------|-----------------|
| <b>FY25 Budget</b>                  | <b>10,000.0</b> |
| <b>PY Snow/Storm Funds Transfer</b> | <b>2,804.0</b>  |
| <b>Revised FY25 Budget</b>          | <b>12,804.0</b> |
| <b>Expenses</b>                     | <b>9,703.4</b>  |
| <b>Encumbrance Balance</b>          | <b>2,971.7</b>  |
| <b>Remaining Storm Funds</b>        | <b>128.9</b>    |

*(all figures in thousands)*



# Recruitment and Retention



# Vacancy Rates & Recruitment Efforts

Overall Vacancy Rate: 12%

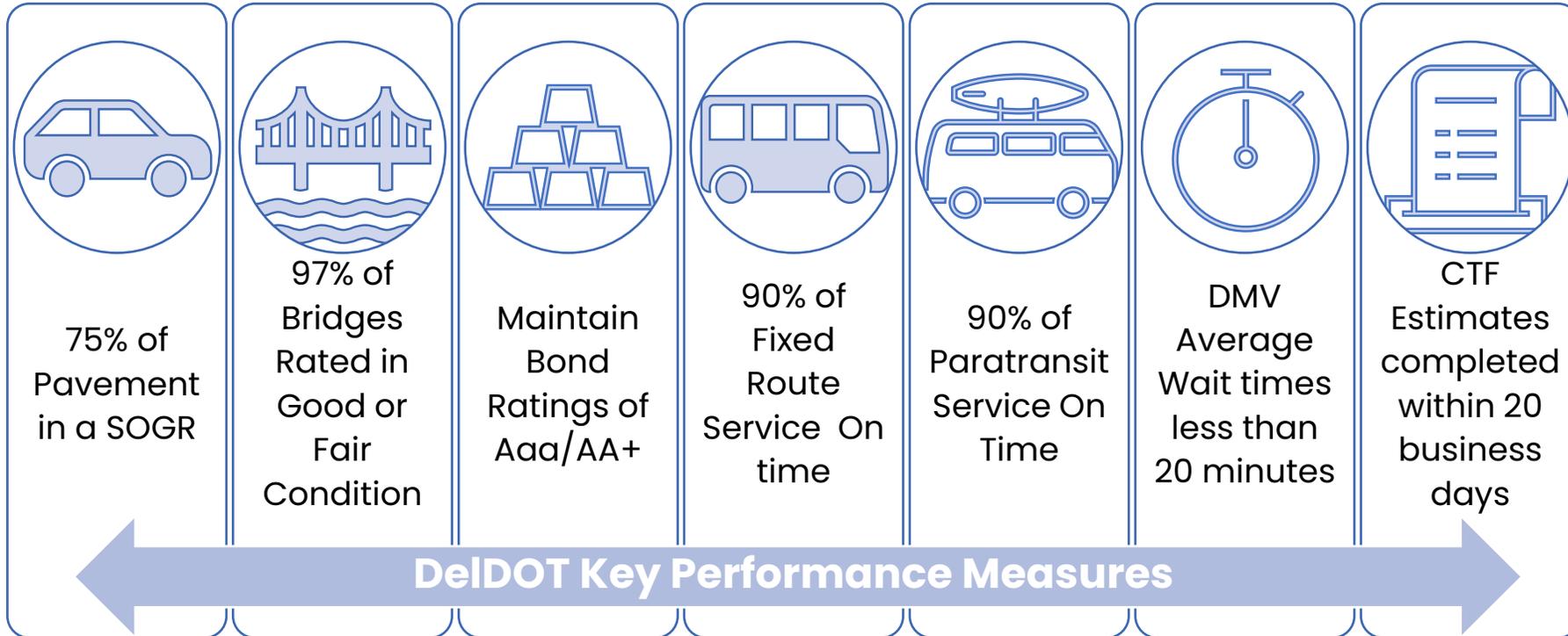
- Equipment Operators: 15% vacancy (53 positions vacant)
- Mechanics: 14% vacancy (10 positions vacant)
- Engineering Positions: 17% vacancy (32 positions vacant)
- DMV Frontline: 8% vacancy (27 positions vacant)
- Bus Drivers: 6% vacancy (40 positions vacant)



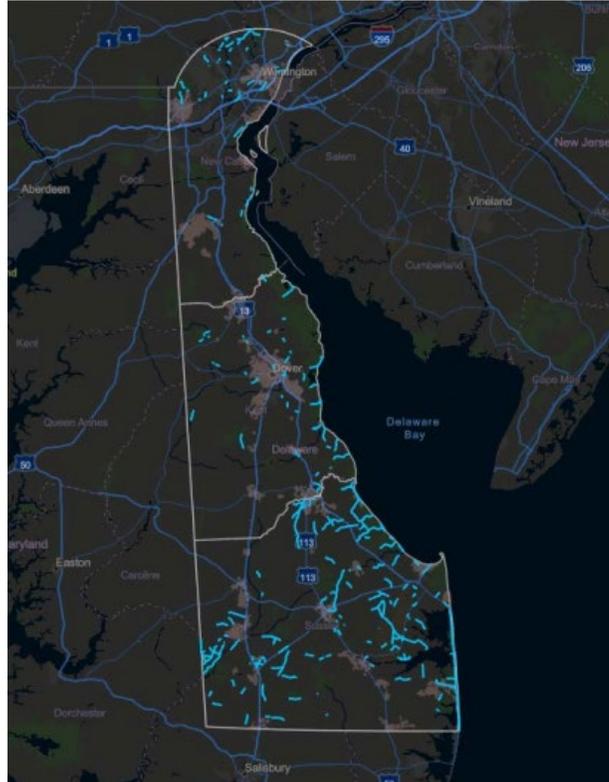
# Performance Measures



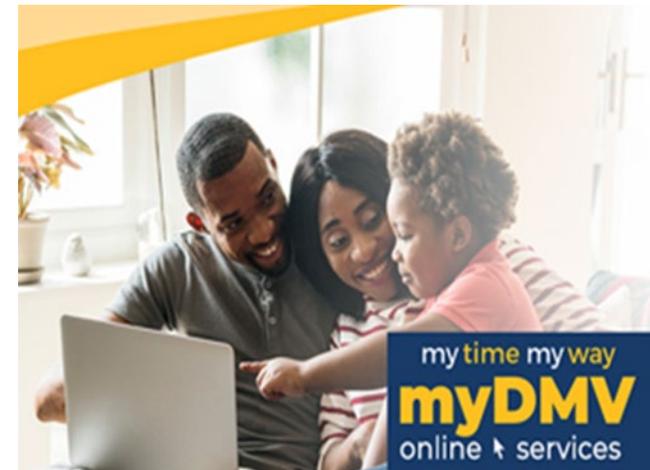
# Performance Measures



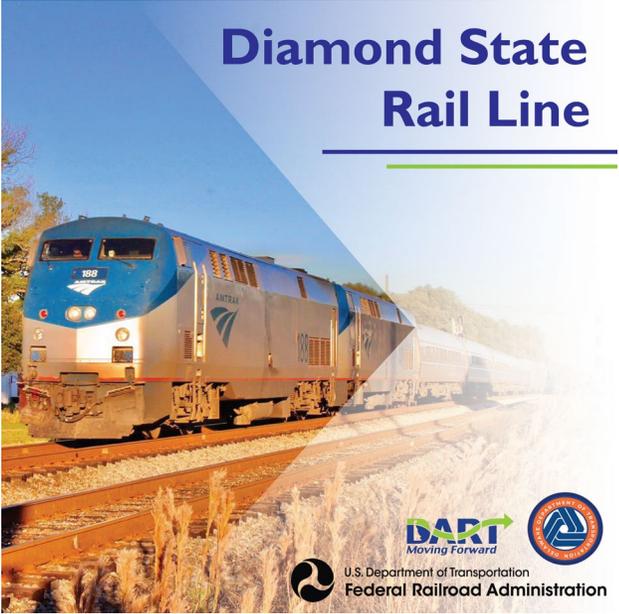
# Department Initiatives



**TIIF** TRANSPORTATION  
INFRASTRUCTURE  
INVESTMENT FUND



# Transit Highlights

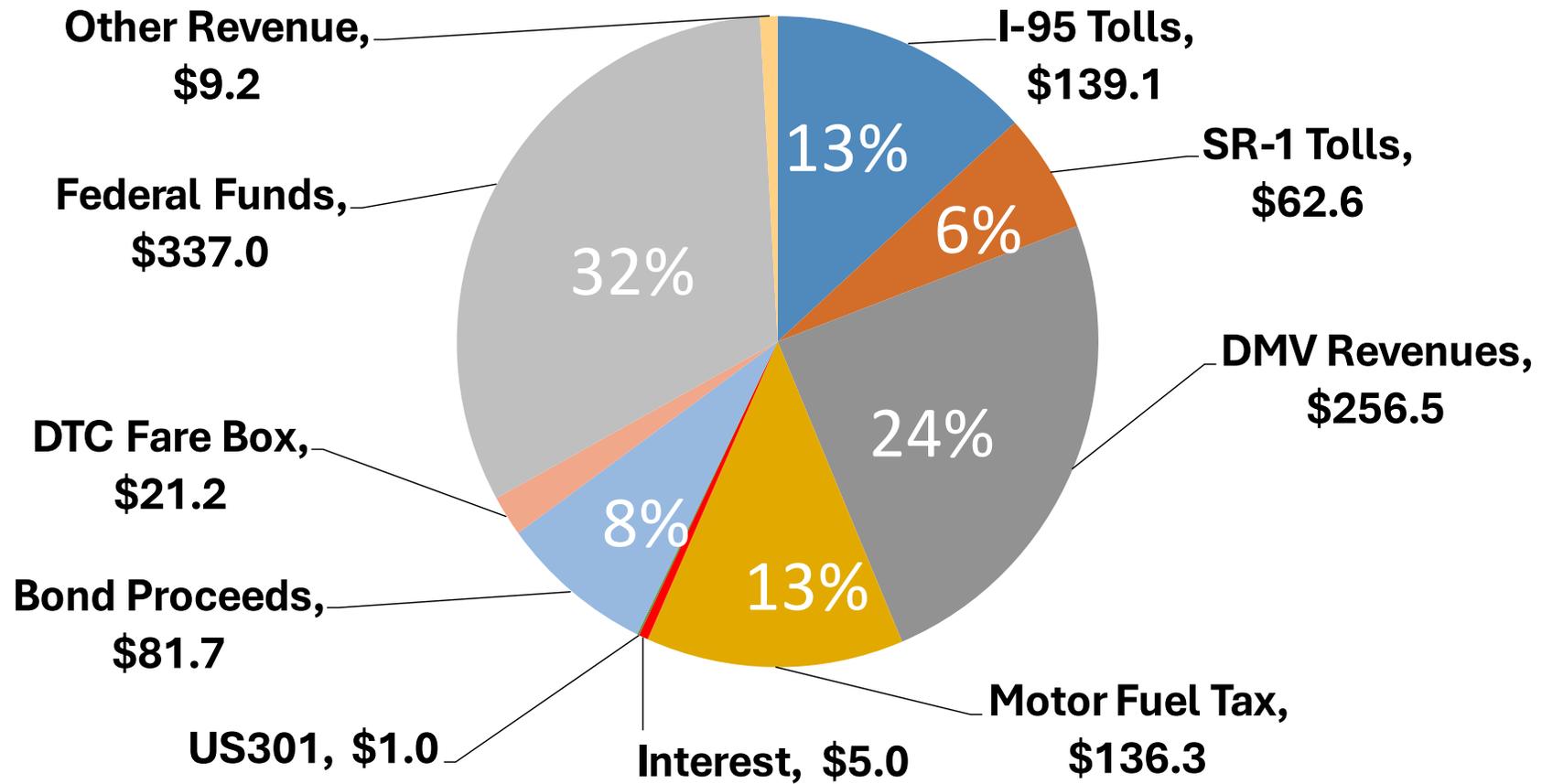


# Transportation Trust Fund



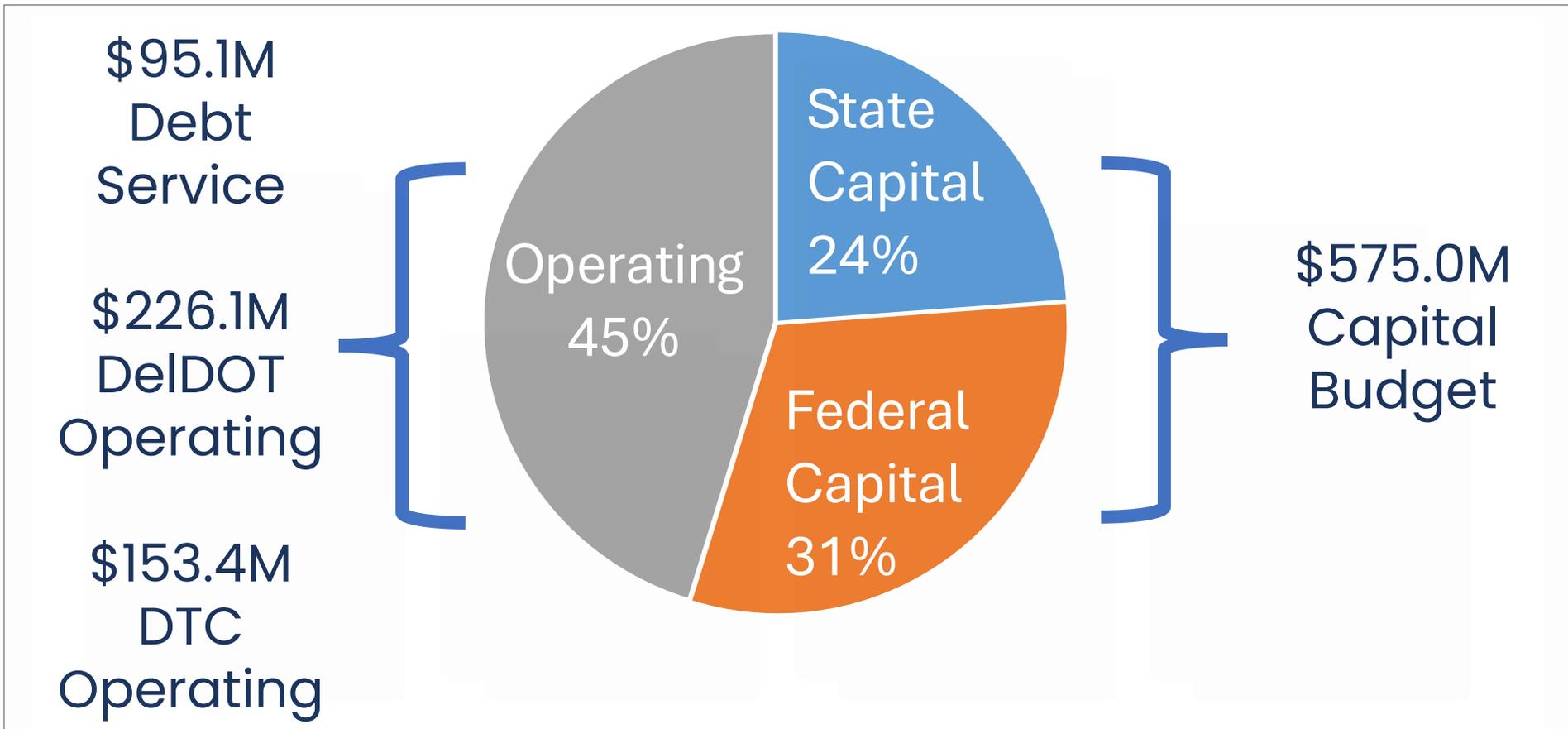
# FY26 – Sources of Funds – \$1,049.6M

(in millions)



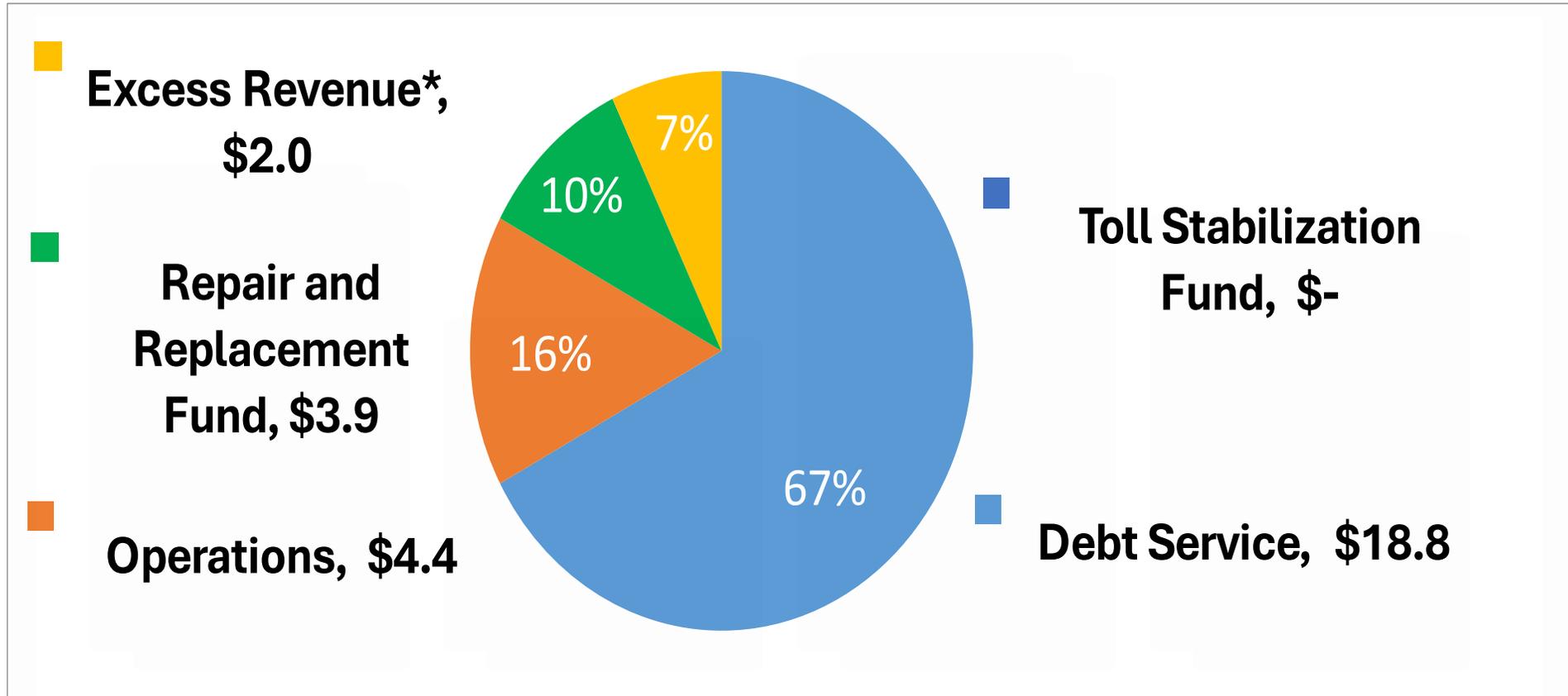
# FY26 – DeIDOT Budget- \$1,049.6M

(in millions)



# FY26 – US 301 Sources and Uses of Funds (in millions)

## SOURCES – US301 TOLL REVENUES \$28.0M

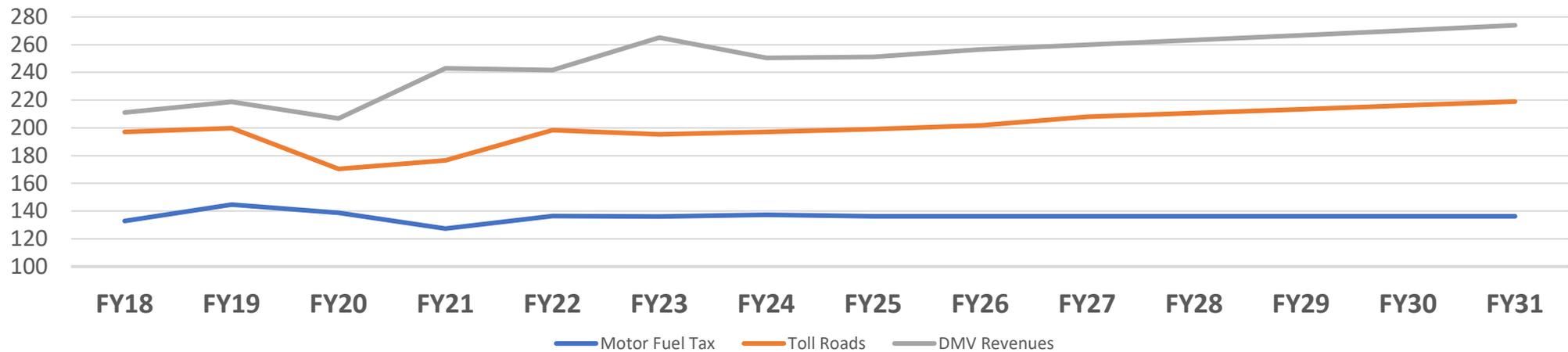


\* Excess Revenue allocation: 50% TIFIA Loan and 50% TTF Revenue

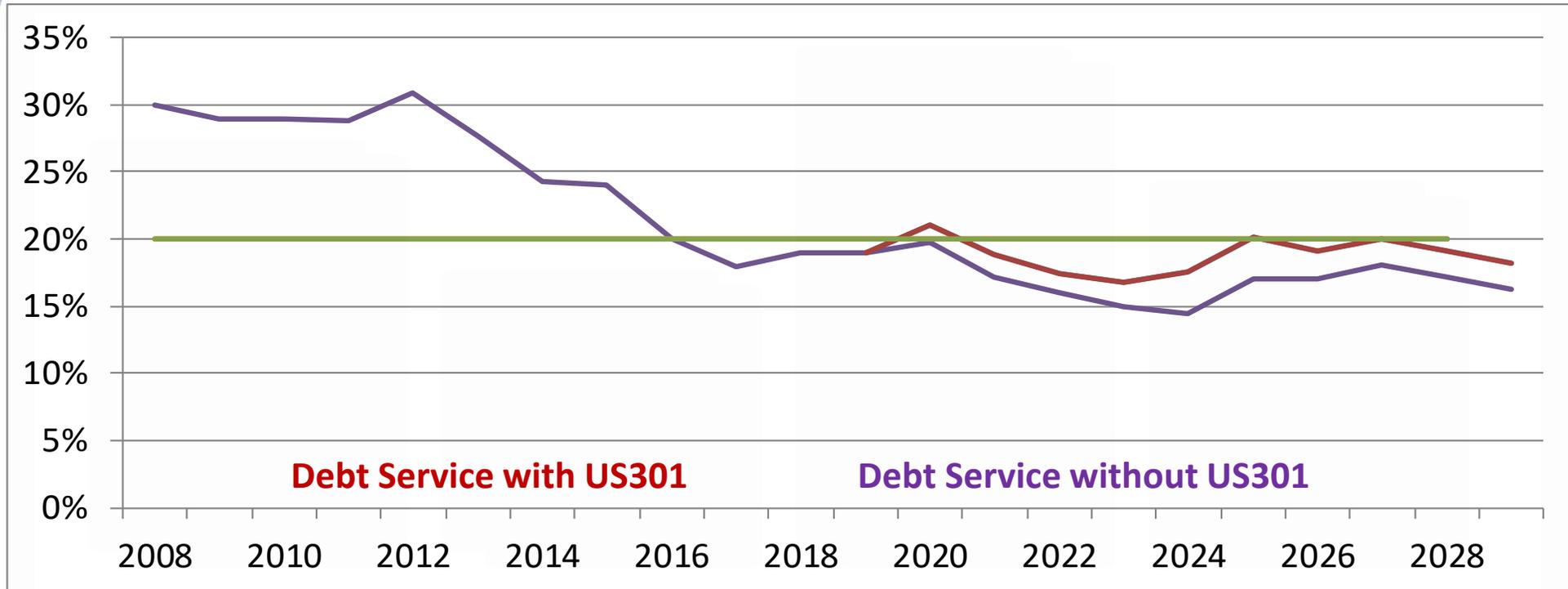


# Trust Fund Revenues

| Revenues       | FY18  | FY19  | FY20  | FY21  | FY22  | FY23  | FY24  | FORECASTED - December 2024 |       |       |       |       |       |       |
|----------------|-------|-------|-------|-------|-------|-------|-------|----------------------------|-------|-------|-------|-------|-------|-------|
|                |       |       |       |       |       |       |       | FY25                       | FY26  | FY27  | FY28  | FY29  | FY30  | FY31  |
| Motor Fuel Tax | 132.9 | 144.7 | 138.7 | 127.4 | 136.4 | 136.1 | 137.4 | 136.3                      | 136.3 | 136.3 | 136.3 | 136.3 | 136.3 | 136.3 |
| Toll Roads     | 197.1 | 199.8 | 170.4 | 176.6 | 198.4 | 195.4 | 197.1 | 199.1                      | 201.7 | 208.1 | 210.7 | 213.5 | 216.2 | 219.0 |
| DMV Revenues   | 211.1 | 218.8 | 206.8 | 243.0 | 241.6 | 265.2 | 250.4 | 253.1                      | 256.5 | 259.9 | 263.4 | 266.8 | 270.4 | 274.0 |
|                | 541.1 | 563.3 | 515.9 | 547.0 | 576.4 | 596.7 | 584.9 | 588.5                      | 594.5 | 604.3 | 610.4 | 616.6 | 622.9 | 629.3 |



# Debt Service as a % of Revenue

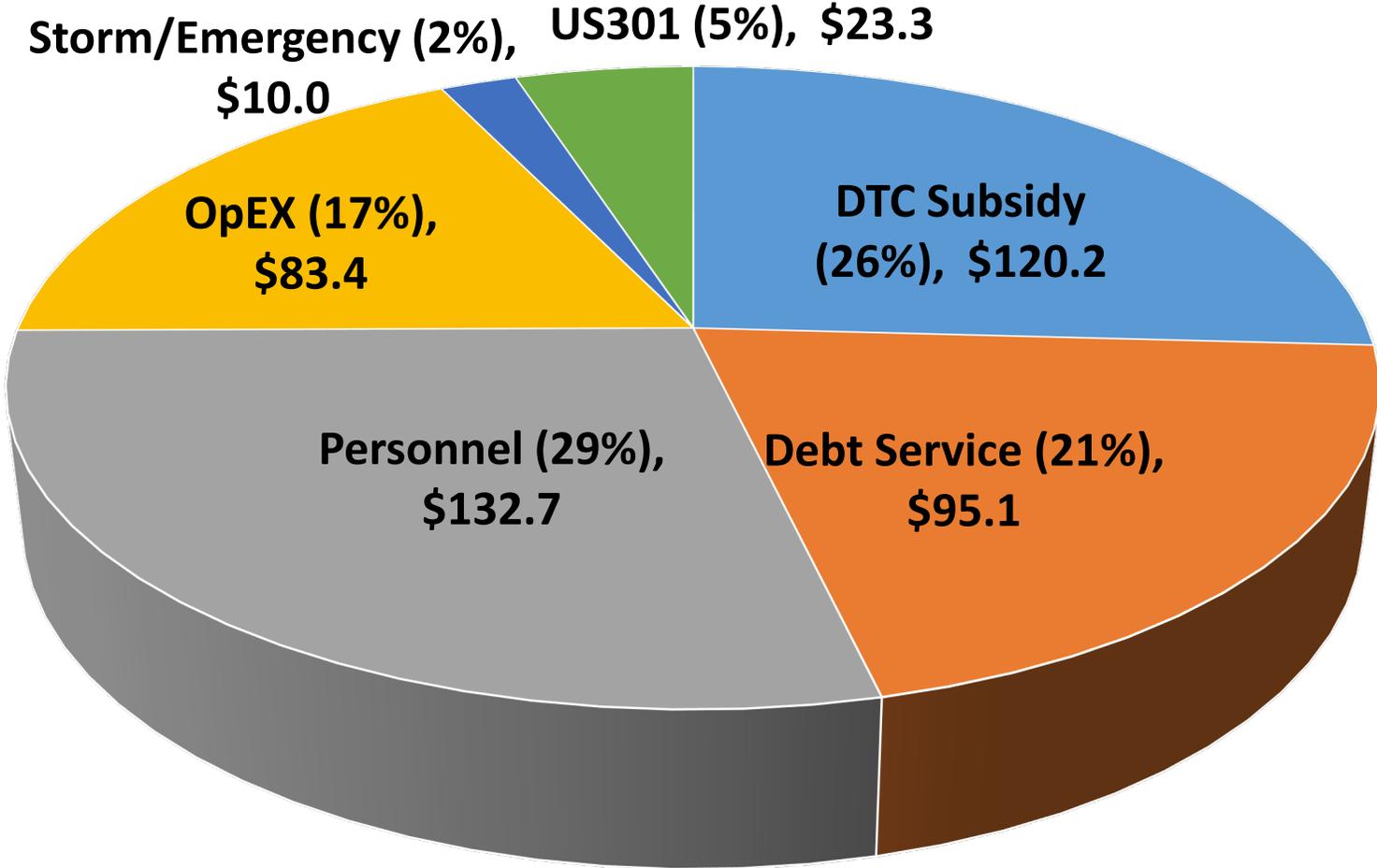


# Operating Budget



**DELDOT**  
DELAWARE DEPARTMENT OF TRANSPORTATION

# FY26 Operating Uses - \$464.7M



# FY26 Operating Budget

|  |                     |
|--|---------------------|
| <b>FY26 Base Budget</b>                | <b>\$456,771.0</b>  |
| <b>FY26 Door Openers</b>               | <b>\$7,910.7</b>    |
| <b>FY26 GRB Items</b>                  | <b><u>\$0.0</u></b> |
| <b>Total FY26 GRB Operating Budget</b> | <b>\$464,681.7</b>  |

## **Breakdown of \$7.9M (1.7%) YOY Request:**

- \$ .3M Debt Service and DTC Subsidy
- \$ 3.0M CBA's
- \$ .4M Pay Policy
- \$ 3.2M US301 Increased Operating costs
- \$ 1.0M Inflationary Impacts for DMV (Credit Card Fees, Mailings, Security Costs)



# FY26 Operating Budget Request

|                     | <b>FY25 Base</b> | <b>FY26 Request</b> | <b>% Change</b> |
|---------------------|------------------|---------------------|-----------------|
| <b>OPEX</b>         | <b>345,088.8</b> | <b>346,258.9</b>    | <b>0.3%</b>     |
| <b>Debt Service</b> | <b>91,564.8</b>  | <b>95,138.3</b>     | <b>3.9%</b>     |
| <b>US301</b>        | <b>20,117.4</b>  | <b>23,284.5</b>     | <b>15.7%</b>    |
| <b>Total</b>        | <b>456,771.0</b> | <b>464,681.7</b>    | <b>1.7%</b>     |

*(all figures in thousands)*





**THANK YOU!**



<https://linktr.ee/delawaredot>

# Meyer Administration Values

## **INTEGRITY**

Actions speak louder than words – actions build trust. We will lead with transparency and accountability to ensure every decision serves the public good.

## **EFFICIENCY**

Government should work smarter, not harder. We will eliminate waste, streamline services, and prioritize execution over excuses.

## **COLLABORATION**

Lasting change requires teamwork. We will break down silos, build strong partnerships, and deliver solutions that work.