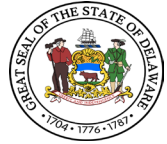


Department of Transportation (55-00-00)
Fiscal Year 2025 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	TFO	TFC	GF	TFO	NSF	TFO	TFC	GF	TFO
Fiscal Year 2024 Budget (Base Budget)		1,572.0	296.0	\$5,000.0	\$392,356.8					
Requests										
Debt Service										
Additional funding for Transportation Trust Fund debt service payment schedule.					\$9,390.9					
Additional funding for US301 updated debt service payment schedule.					\$18.9					
Delaware Transit Corporation (DTC)										
Additional funding for DTC subsidy adjustment.					\$19,016.2					
Inflationary adjustment for operating expenses.					\$1,835.4					
Union Contract Settlements										
Additional funding for American Foundation for State, County and Municipal Employees (AFSCME) FY25 union contract settlement					\$1,220.1					
Insurance										
Additional funding for increased costs for the US301 and I-95 insurance policies.					\$546.9					
Pay Policy Adjustments										
Additional funding for salary costs due to reclassifications.					\$174.1					
Claymont Rail Station										
Additional funding for operating costs related to the new Claymont Rail Station beginning operations in December 2023.					\$332.6					
Be DeLAWARE Campaign										
Additional funding for supply and contractual costs for the "Be DeLAWARE" safe driving campaign to reach the goal of zero fatalities across Delaware.					\$50.0					
Personnel Needs										
Additional Highway Construction Specialist II position and funding for the Office of Civil Rights to support the Disadvantaged Business Enterprise (DBE) program.		1.0			\$96.5					
Additional funding to convert a casual seasonal to 1.0 FTE, Administrative Specialist III in the audit section to support to requirements of the Infrastructure Investment and Jobs Act (IIJA).		1.0			\$51.0					
Additional Senior Accountant position and funding for the Finance Division to support new federal requirements as a result of IIJA.		1.0			\$83.1					



Department of Transportation (55-00-00)
Fiscal Year 2025 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	TFO	TFC	GF	TFO	NSF	TFO	TFC	GF	TFO
Additional funding for contractual costs related to FY23 and FY24 pay plan increases that must be paid to OMB for two budget positions.					\$60.0					
Additional funding to convert 6 casual seasonal positions to 4.0 FTE Conservation Technician positions and 2.0 FTE Administrative Specialist positions to support increased visitation at the Smyrna Rest Area.		3.0			\$128.7		3.0			\$128.6
Additional 2.0 FTE Training and Administrator I positions and funding to administer the DeIDOT Equipment Operator Training Academy.							2.0			\$225.4
Additional 3.0 Asset Management positions and funding to support the federally mandated Transportation Management Program.		3.0			\$365.3					
Additional 2.0 FTE Engineering Planning Surveying (EPS) Technician positions and funding to support the Engineering Support/Project Compliance section of the Division of Transportation Solutions. The positions will conduct primary inspections and Americans with Disabilities Act compliance inspections.		2.0								\$186.1
Additional 1.0 FTE EPS Technician position and funding to manage the Survey Drone Program.		1.0								\$101.6
Additional 2.0 FTE Technician positions and funding to support and ensure safety at special events such as Presidential and law enforcement activities, the Delaware State Fair, and UD Football games.		2.0								\$177.4
Reduce funding to remove FY24 one-time funding for Delaware State Police Traffic Enforcement Unit.					(\$857.1)					
Fiscal Year 2025 Recommended Budget	0.0	1,586.0	296.0	\$5,000.0	\$424,869.4	0.0	5.0	0.0	\$0.0	\$819.1
<i>Increase/Decrease</i>		14.0	0.0	\$0.0	\$32,512.6					
<i>% Increase/Decrease</i>		0.9%			8.3%					