

Delaware Department of Transportation Bond Bill Committee

May 1, 2024

Delaware Department of Transportation



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.



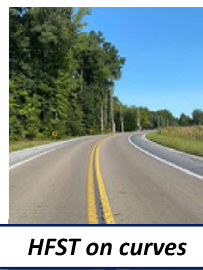
Safety

2024 Delaware Traffic Fatalities as of 4/29/2024

	2024	2023		2022	
		Year-to-Date	Totals	Year-to-Date	Totals
Fatalities	38	54 ↓ -30%	137	47 ↓ -19%	164
Delaware Residents	33	40 ↓ -18%	110	35 ↓ -6%	122
Person Types					
Vehicle Occupant	22	38 ↓ -42%	89	34 ↓ -35%	103
Pedestrian	8	9 ↓ -11%	28	9 ↓ -11%	32
Bicyclist	3	2 ↑ 50%	5	1 ↑ 200%	7
Motorcyclist	5	5 0%	15	3 ↑ 67%	22
Crash Types					
Curve Related	3	11 ↓ -73%	28	6 ↓ -50%	19
Roadway Departure	13	27 ↓ -52%	69	16 ↓ -19%	55
Intersection Related	14	16 ↓ -13%	37	17 ↓ -18%	50
Median Crossover	0	3 ↓ -100%	8	2 ↓ -100%	8
Wrong Way	1	0 ↑ N/A	1	2 ↓ -50%	7
Work Zone	2	5 ↓ -60%	9	0 ↑ N/A	4

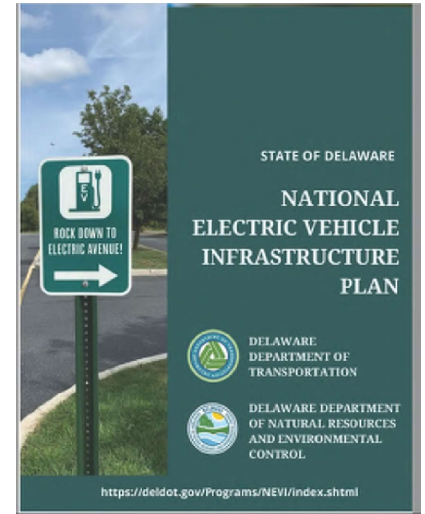
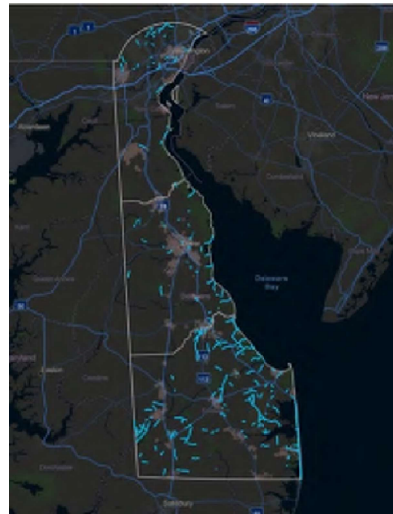


Safety





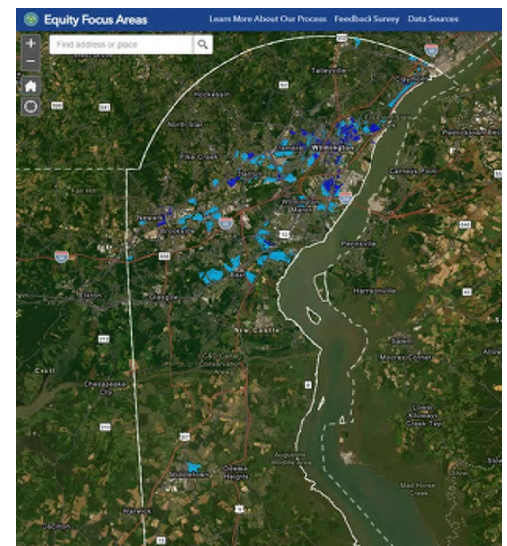
Resiliency and Sustainability



**KEEP
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LITTER
FREE**

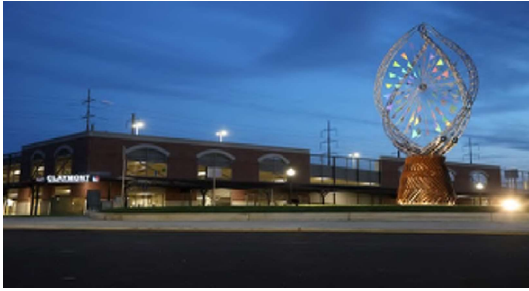


Department Initiatives





Transit Highlights



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Recruitment and Retention

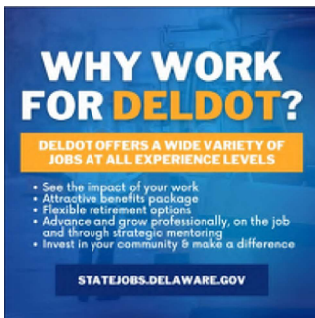
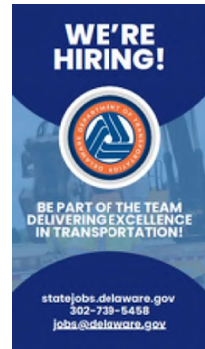




Vacancy Rates & Recruitment Efforts

Overall Vacancy Rate: 13%

- Equipment Operators: 19% vacancy (69 positions vacant)
- Mechanics: 24% vacancy (17 positions vacant)
- Engineering Positions: 19% vacancy (36 positions vacant)
- DMV Frontline: 11% vacancy (38 positions vacant)
- Bus Drivers: 6% vacancy (45 positions vacant)

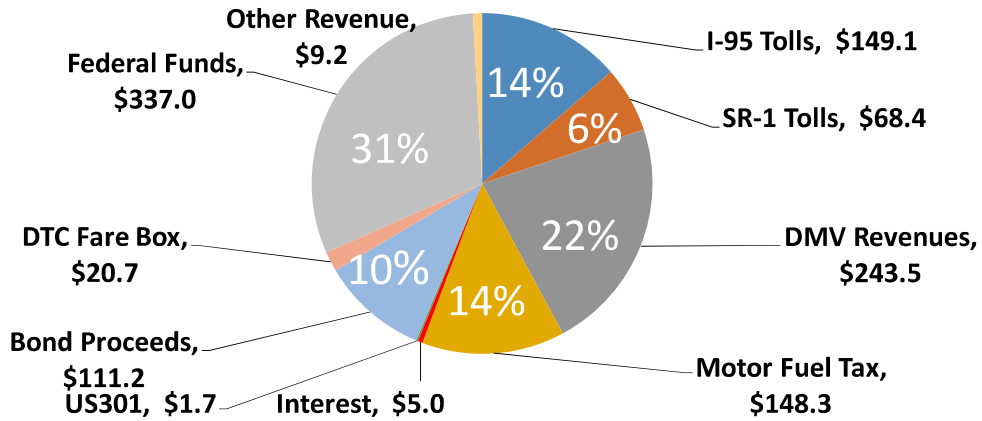


TRANSPORTATION TRUST FUND



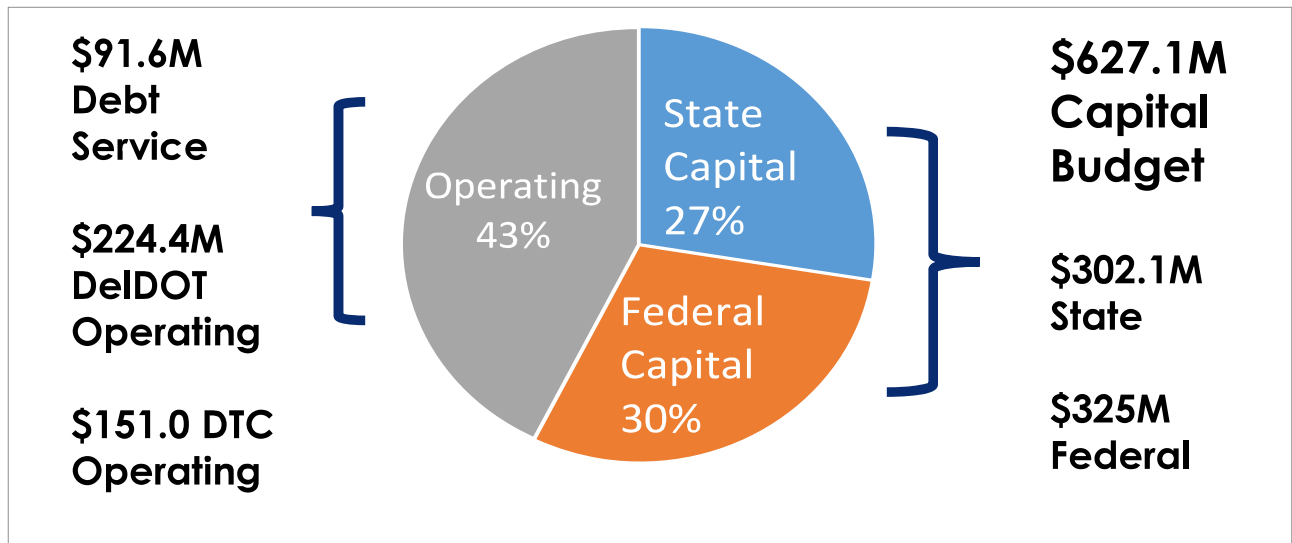
FY25 - Sources of Funds - \$1,094.1M

(in millions)

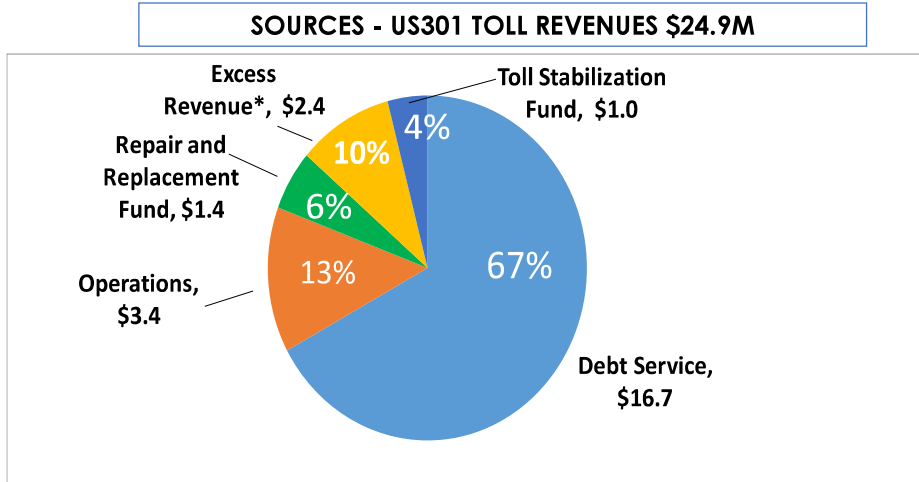


FY25 – DeIDOT Budget- \$1,094.1M

(in millions)



FY25 – US 301 Sources and Uses of Funds (in millions)

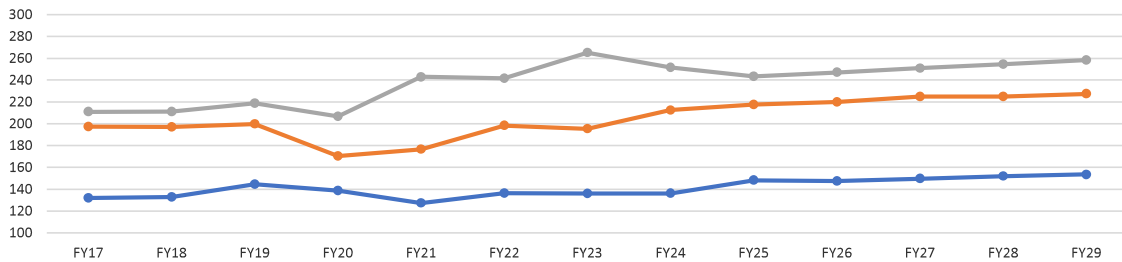


* Excess Revenue allocation: 50% TIFIA Loan and 50% TTF Revenue



Trust Fund Revenues

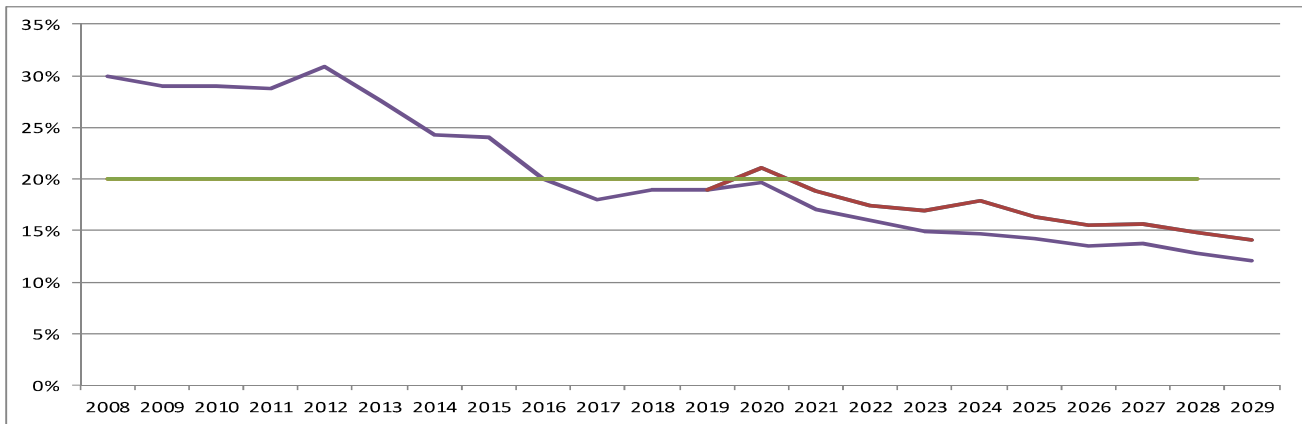
Revenues	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FORECASTED – March 2024 DEFAC					
								FY24	FY25	FY26	FY27	FY28	FY29
Motor Fuel Tax	132.1	132.9	144.7	138.7	127.4	136.4	136.1	136.2	148.3	147.5	149.7	152.0	153.5
Toll Roads	197.4	197.1	199.8	170.4	176.6	198.4	195.4	212.5	217.5	219.9	224.9	225.0	227.5
DMV Revenues	211	211.1	218.8	206.8	243.0	241.6	265.2	251.6	243.5	247.1	250.9	254.6	258.4
Total	540.5	541.1	563.3	515.9	547.0	576.4	596.7	600.3	609.3	614.5	625.5	631.6	639.4



Motor fuel Tax DMV Revenues Toll Roads



Debt Service as a % of Revenue



Debt Service with US301

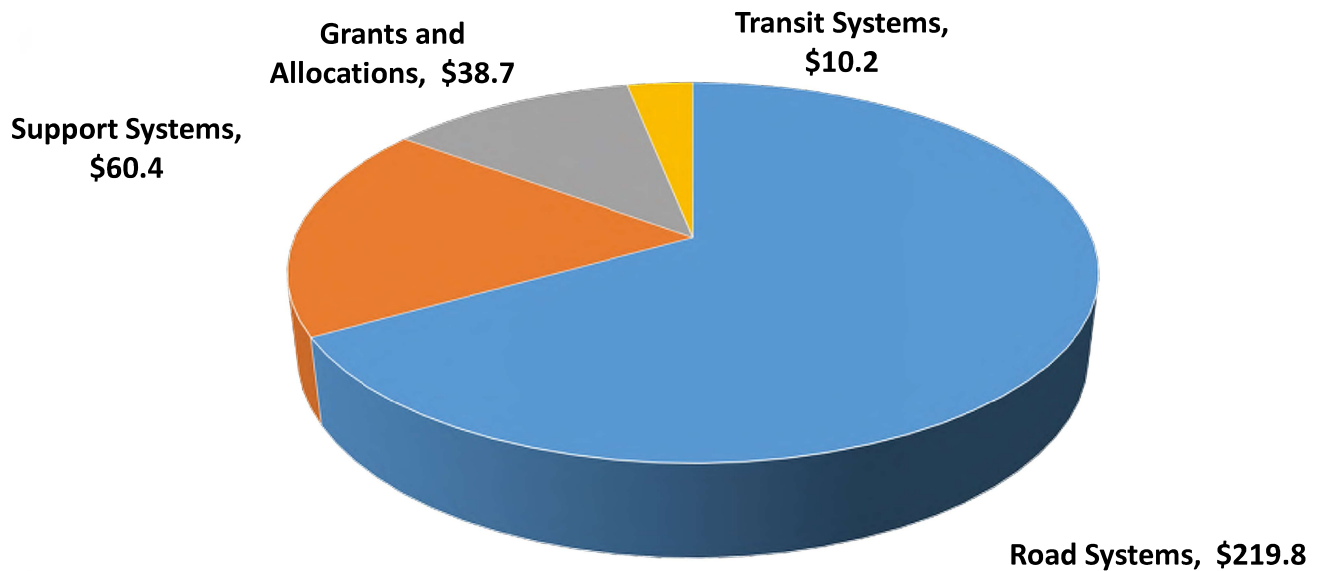
Debt Service without US301

CAPITAL BUDGET





FY25 State Capital Categories - \$329.1 M



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Highlights of the FY25 Capital Program

- ▶ Investment in Highway and Pedestrian Safety
- ▶ Continued Investment in State of Good Repair
- ▶ Connecting Communities
- ▶ Resiliency and Sustainability



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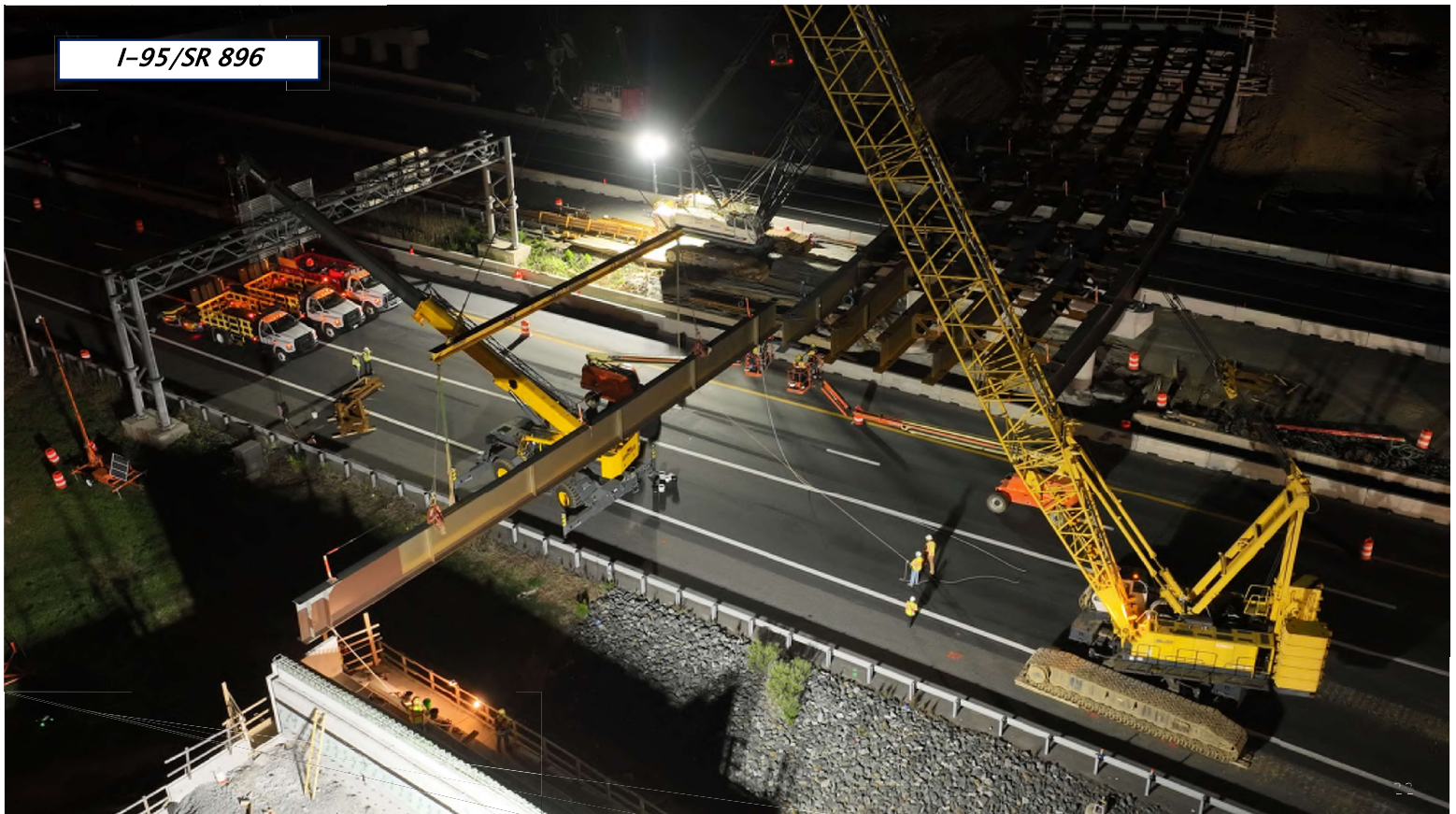
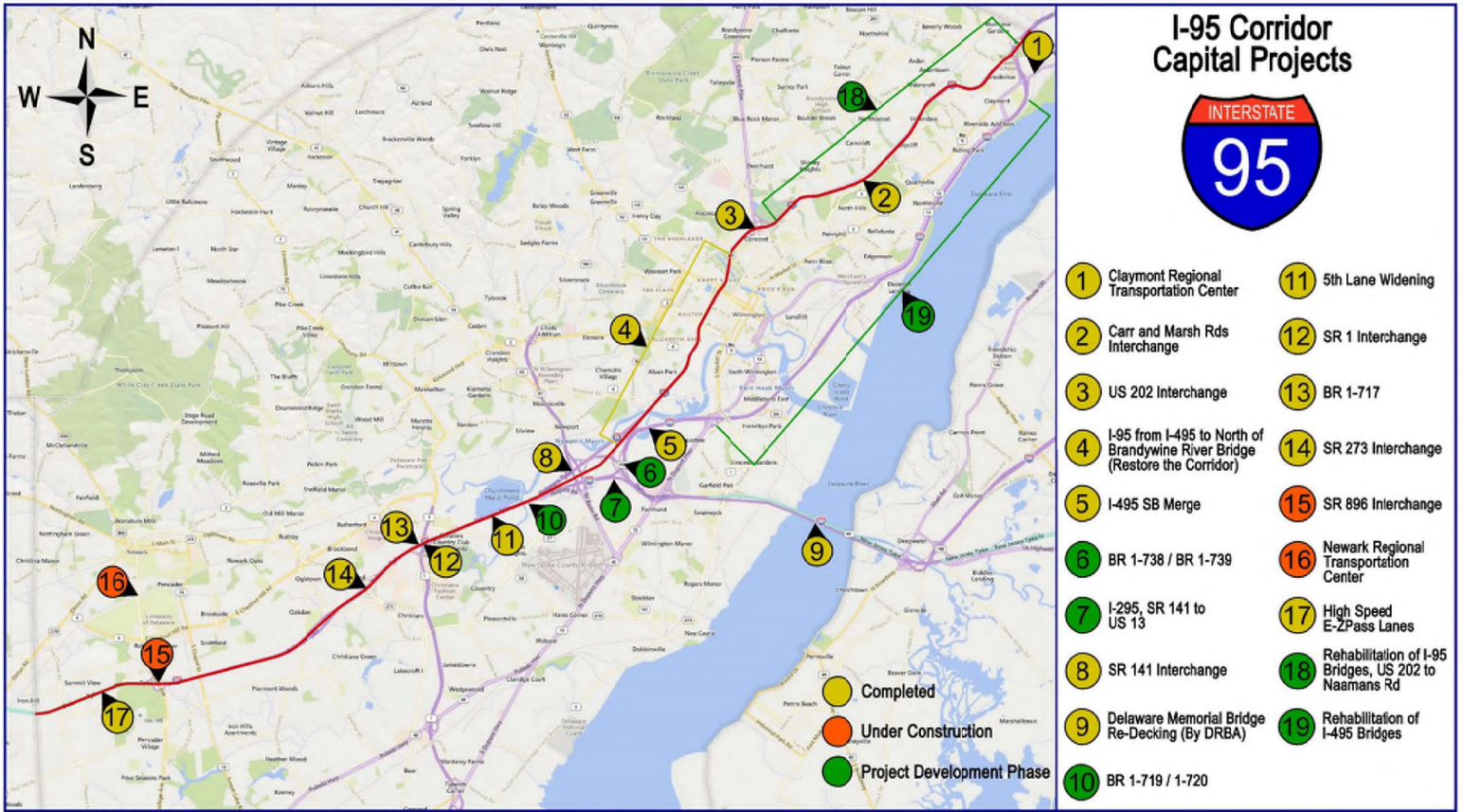
Subdivision Street Paving Program

Fiscal Year	Allocation	# Locations	Total Mileage
2019	\$ 5,000,000	44	8.85
2020	\$ 5,000,000	34	6.83
2021	\$ 5,000,000	18	5.87
2022	\$30,000,000*	207	47.31
2023	\$30,000,000*	197	36.27
2024	\$30,000,000*	109	18.18

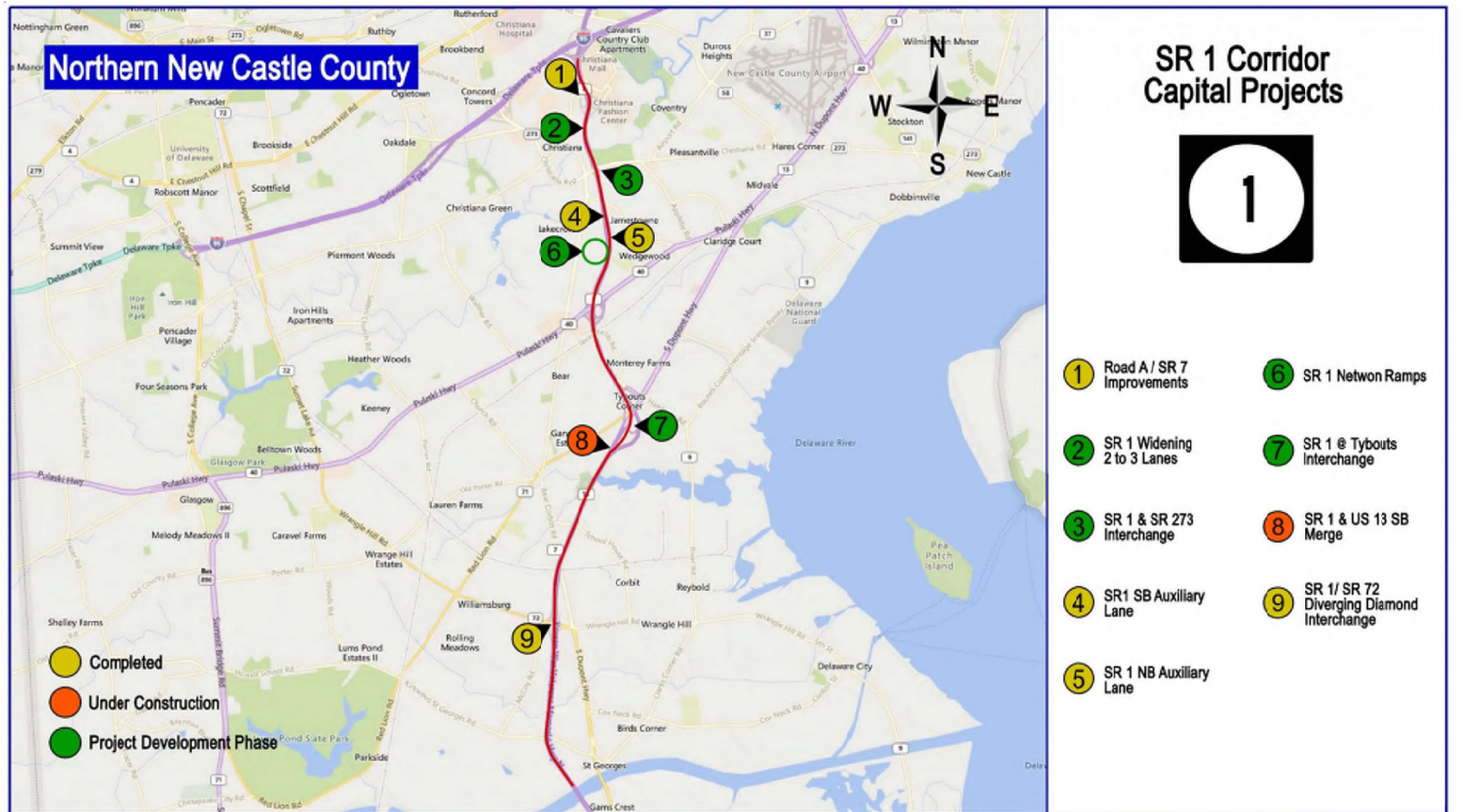
* \$10M from TTF and \$20M one-time General Fund

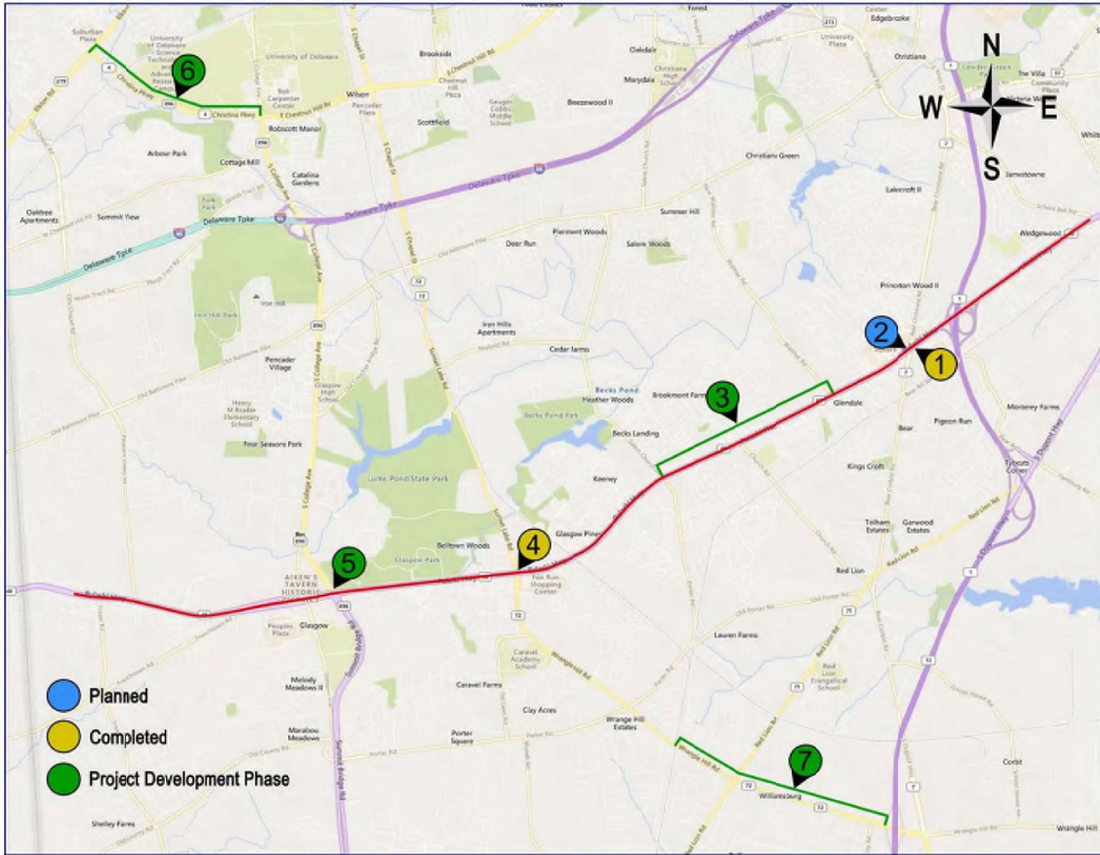
Major Projects Update





I-95/SR 896

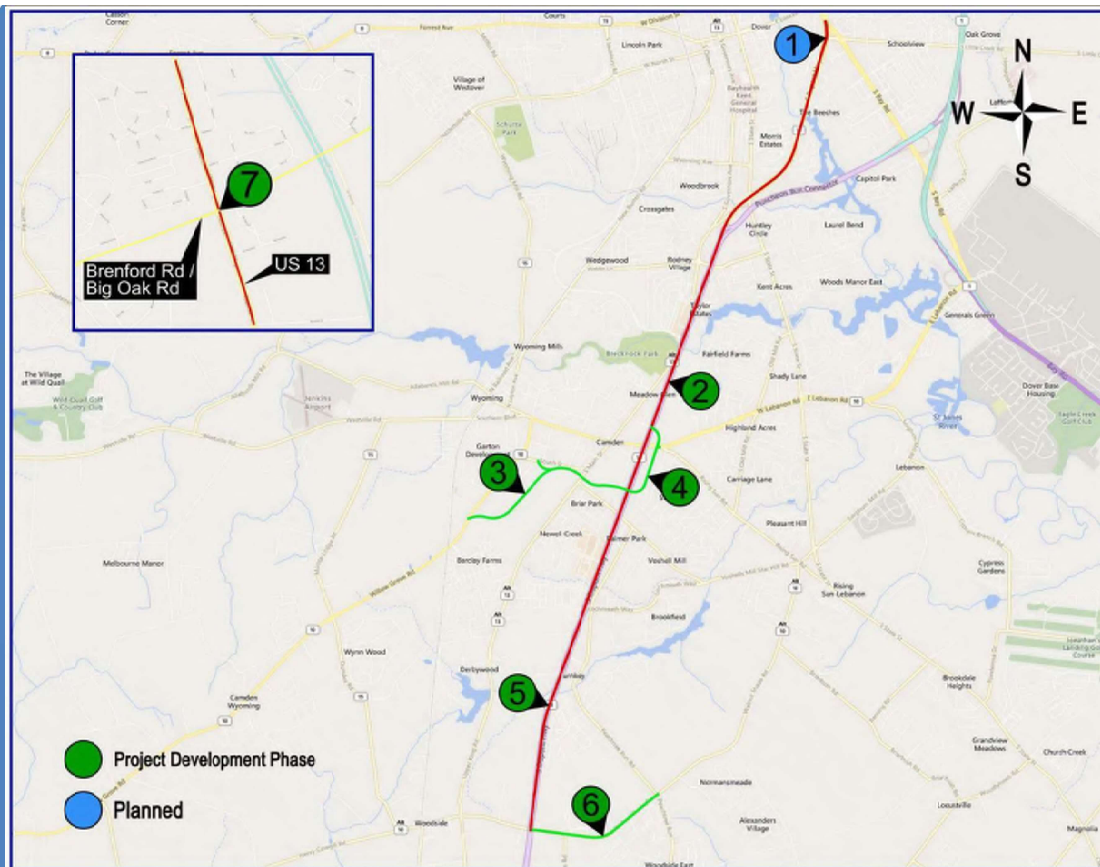




US 40 Corridor Capital Projects



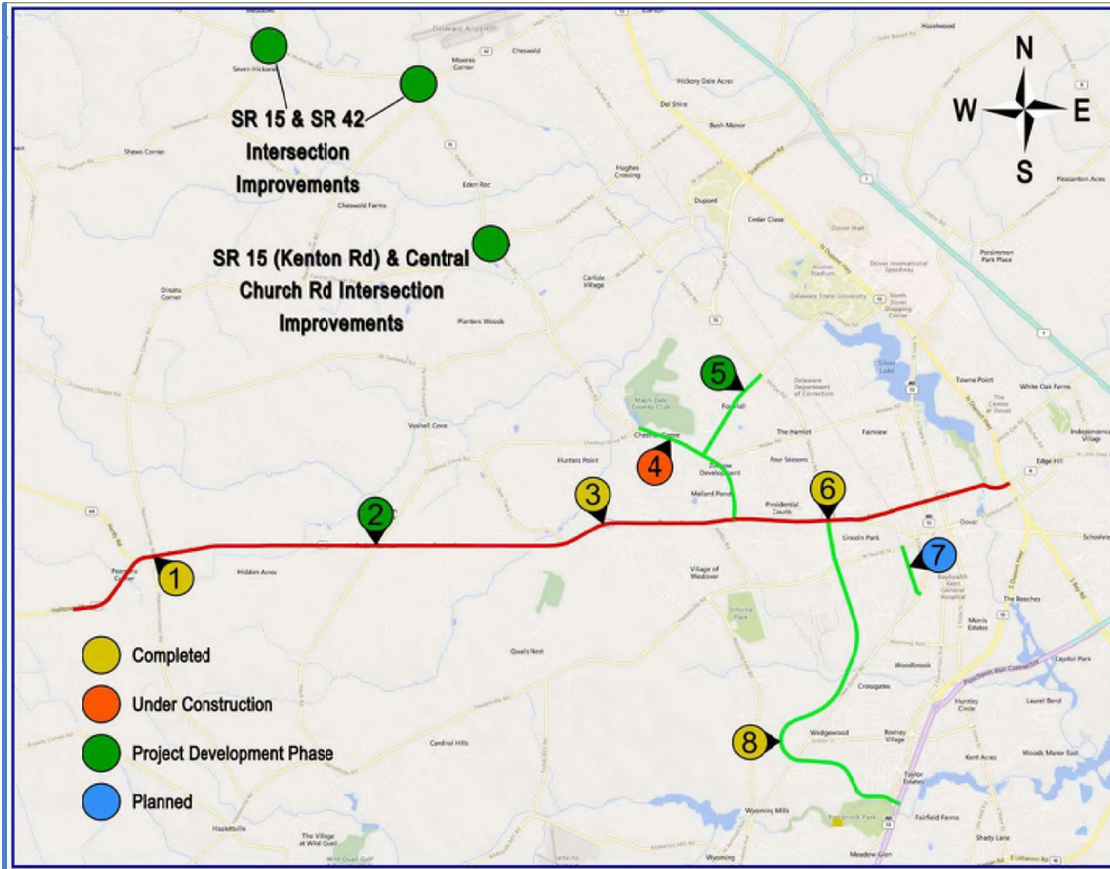
- 1 US 40 & SR 7 Intersection
- 2 US 40 & SR 7 Interchange
- 3 US 40 Widening, Salem Church Rd to Walther Rd
- 4 US 40 & SR 72 Intersection
- 5 US 40 & SR 896 Interchange
- 6 SR 4 Widening, SR 896 to Elkton Rd
- 7 SR 72 Widening, McCoy Rd to SR 71



US 13 Corridor Capital Projects



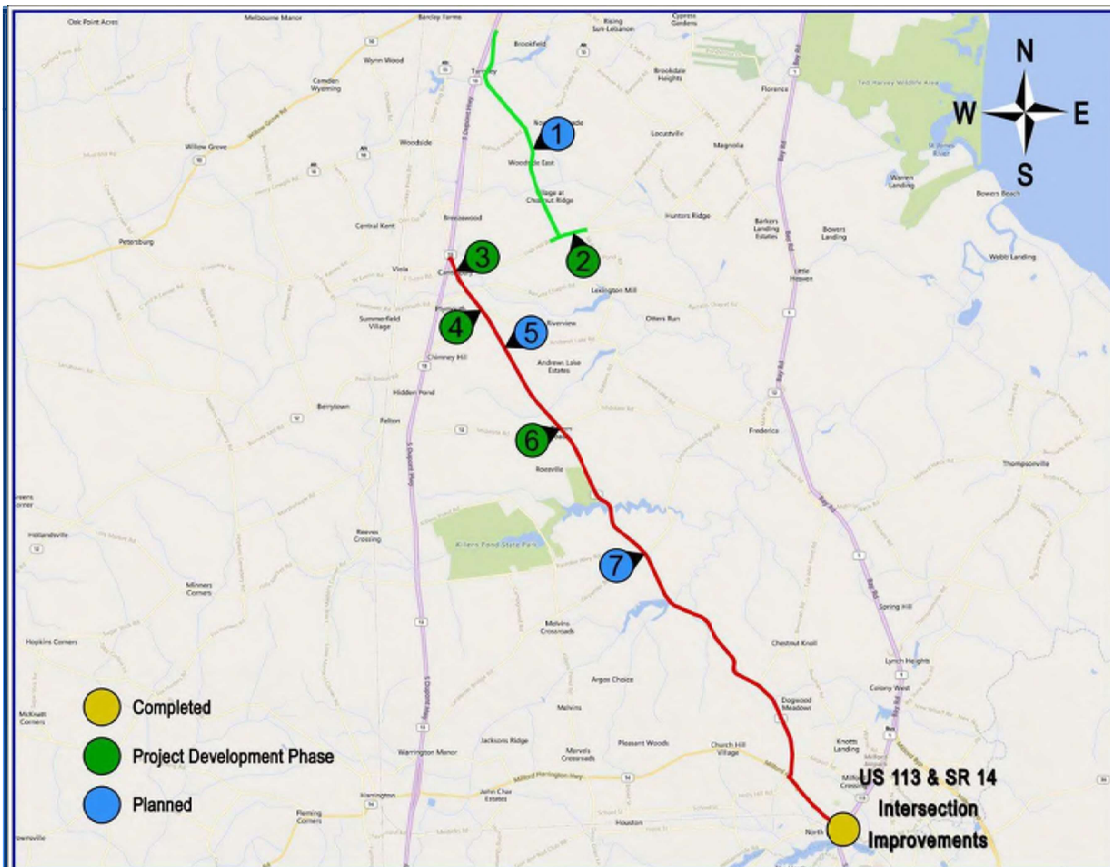
- 1 Bay Rd & MLK Jr. Blvd. Intersection Improvements
- 2 US 13 Widening, Lochmeath Way to Puncheon Run
- 3 Camden Bypass (West)
- 4 Camden Bypass (East)
- 5 US 13 Widening, Walnut Shade to Lochmeath Way
- 6 Walnut Shade Rd, US 13 to Peach Tree Run
- 7 US 13 & Brenford /Big Oak Rd Intersection Improvements



SR 8 Corridor Capital Projects



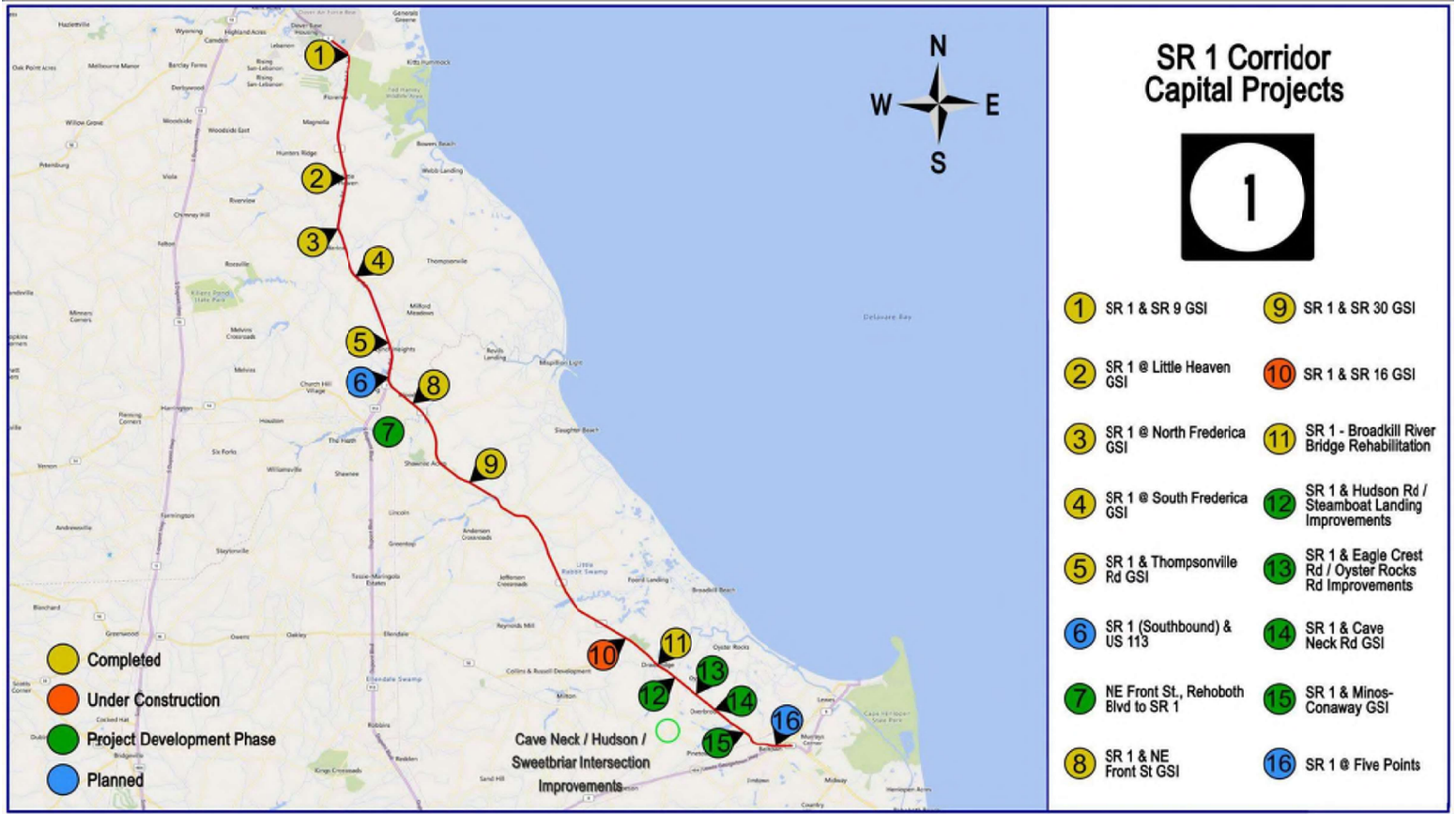
- 1 Pearsons Corner
- 2 SR 8 & Chestnut Grove / Nault Rd Intersection Improvements
- 3 Dover High School
- 4 Kenton Rd
- 5 College Rd
- 6 SR 8 & SR 15 Intersection Improvements
- 7 West St
- 8 POW - MIA Parkway

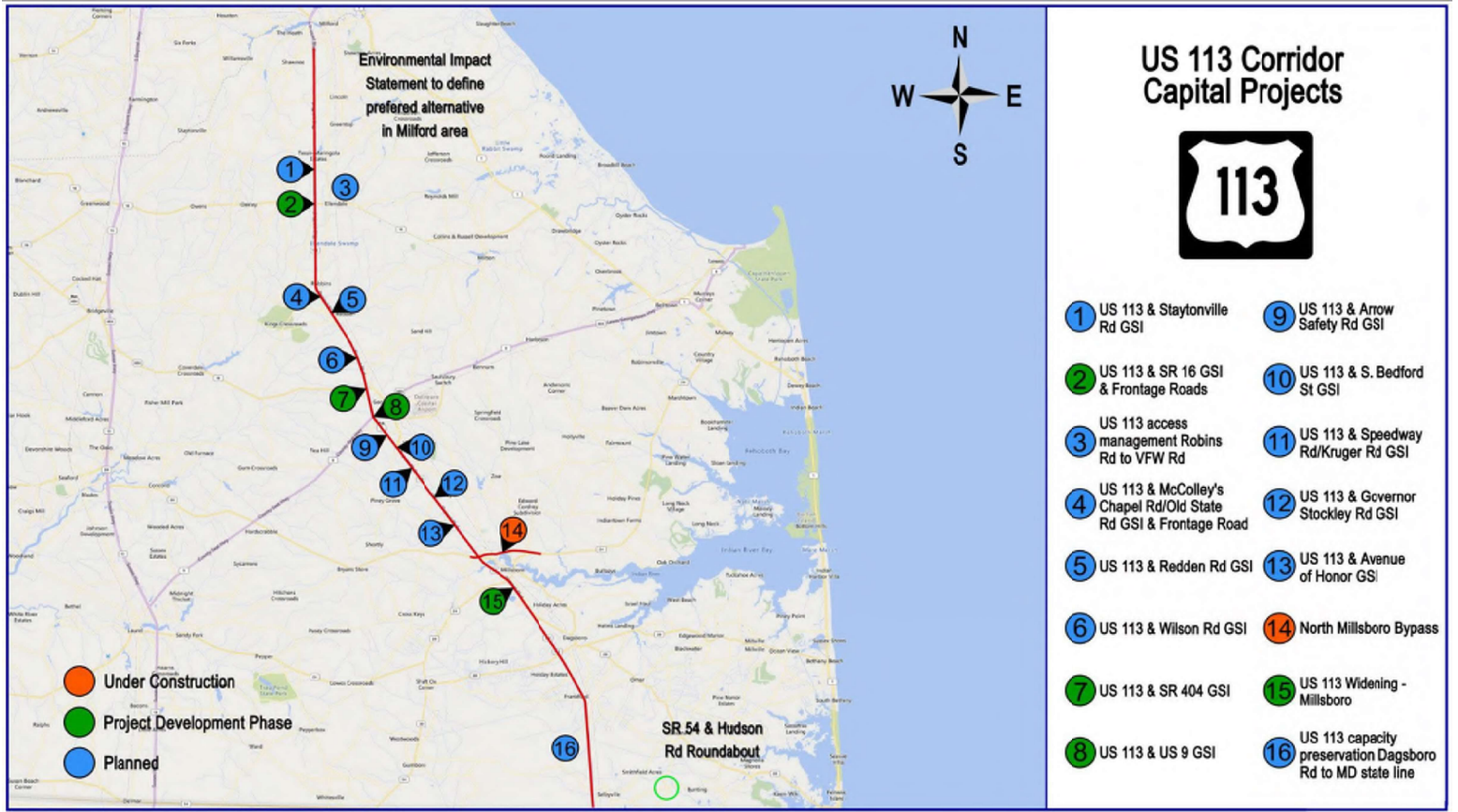


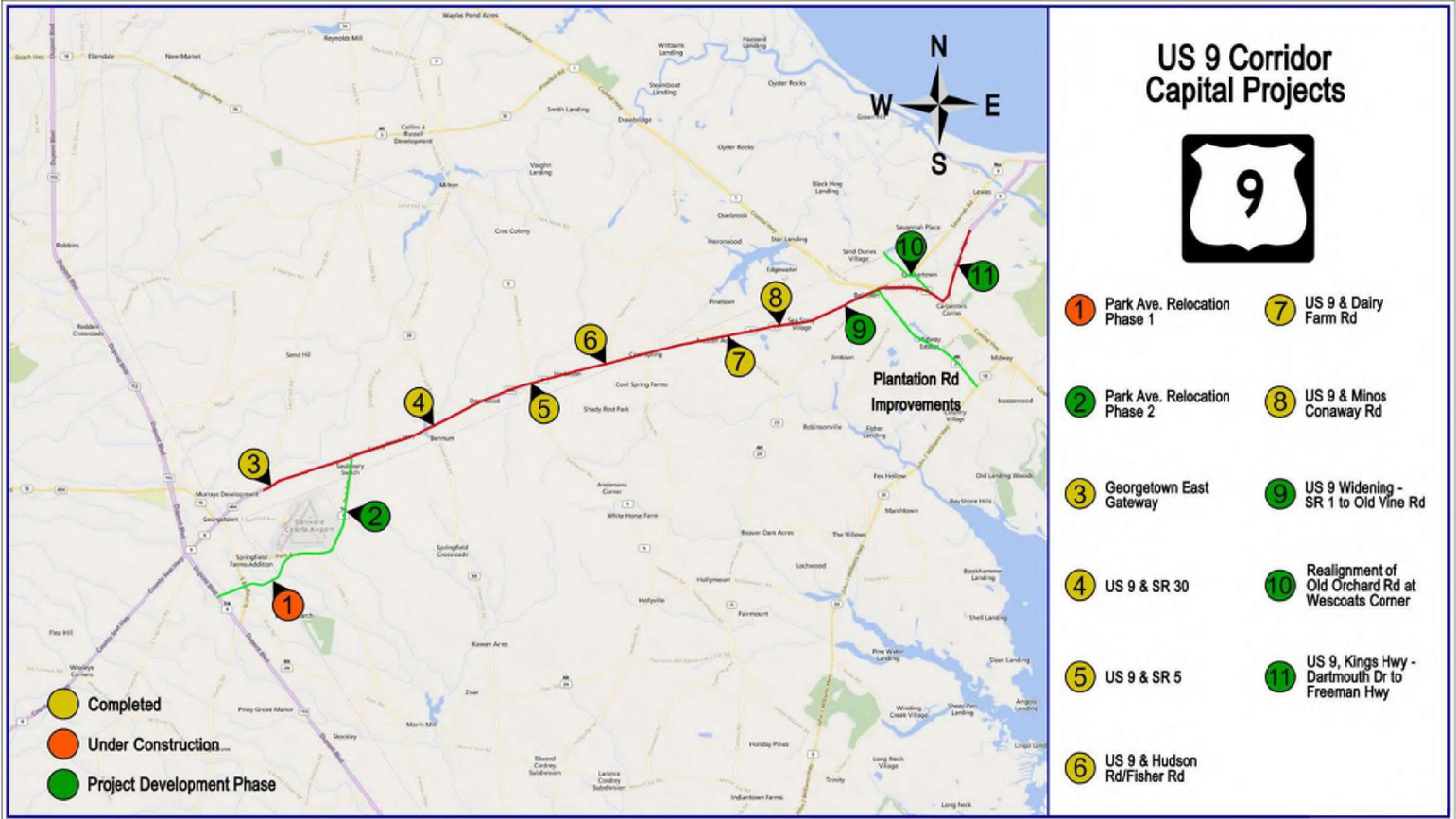
SR 15 Corridor Capital Projects

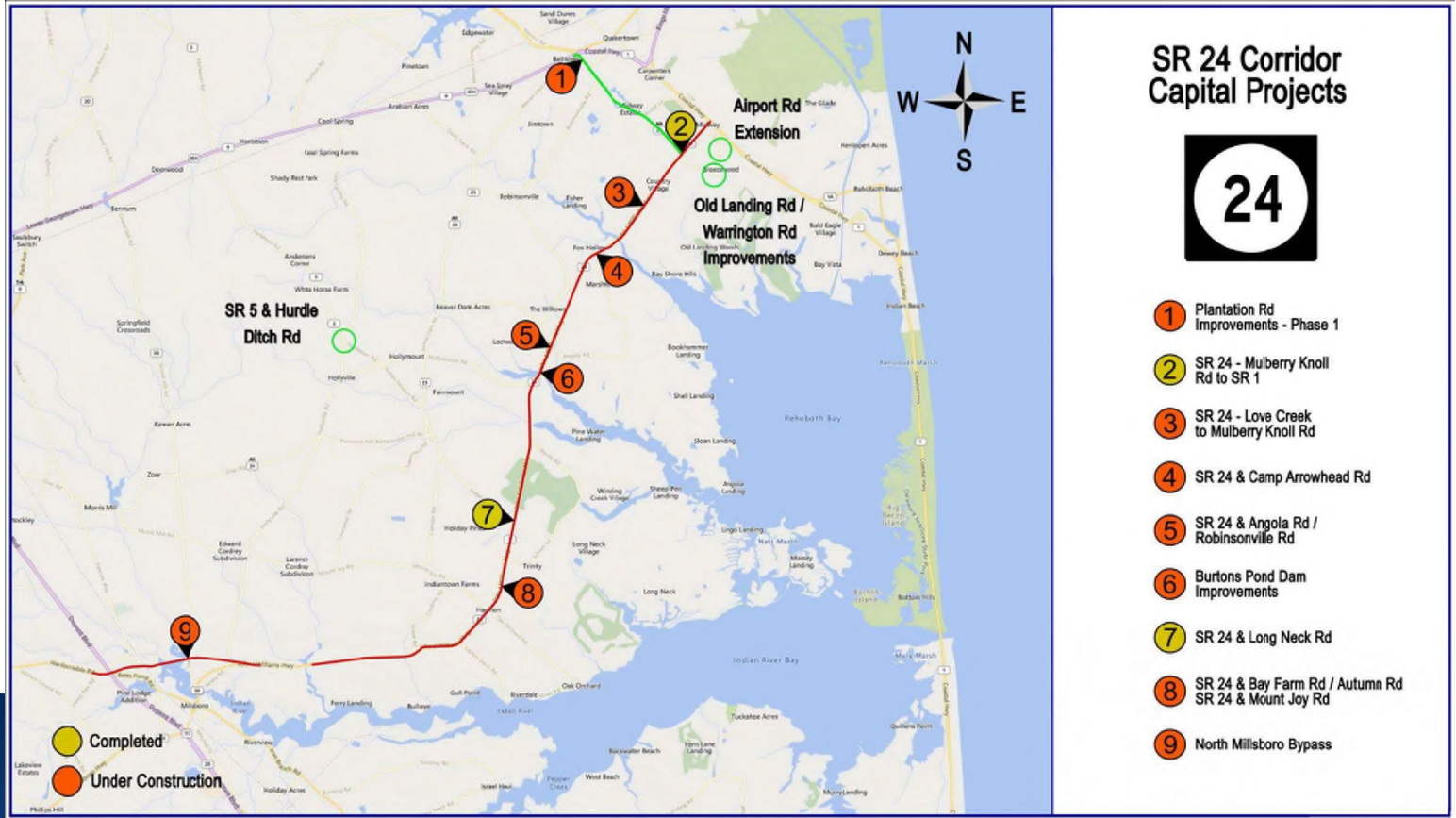


- 1 Peachtree Run Rd, Voshells Mill Rd to Irish Hill Rd
- 2 Irish Hill Rd, Fox Chase Rd to McGinnis Pond Rd
- 3 SR 15 & Irish Hill Rd Intersection Improvements
- 4 SR 15 & Andrews Lake Rd Intersection Improvements
- 5 Canterbury Rd, SR 12 to US 13
- 6 SR 12 & SR 15 Intersection Improvements
- 7 SR 15 & Carpenter Bridge Rd Intersection Improvements











**QUESTIONS/
COMMENTS**



**THANK
YOU!**