

Delaware Department of Transportation

Fiscal Year 2024

Bond Bill Committee Presentation

March 21, 2023

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.



Thank You!



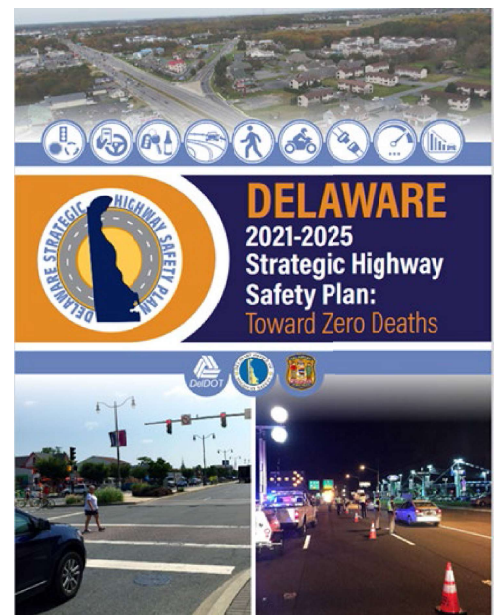
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Safety

2023 Delaware Traffic Fatalities as of 3/16/2023

	2023	2022		2021	
		Year-to-Date	Totals	Year-to-Date	Totals
Fatalities	27	34 ↓ -21%	165	16 ↑ 69%	139
Delaware Residents	21	27 ↓ -22%	120	13 ↑ 62%	119
Person Types					
Vehicle Occupant	18	24 ↓ -25%	103	11 ↑ 64%	83
Pedestrian	6	8 ↓ -25%	33	3 ↑ 100%	30
Bicyclist	2	1 ↑ 100%	7	0 ↑ N/A	2
Motorcyclist	1	1 0%	22	2 ↓ -50%	24
Crash Types					
Curve Related	6	6 0%	19	4 ↑ 50%	23
Roadway Departure	13	12 ↑ 8%	55	9 ↑ 44%	58
Intersection Related	6	8 ↓ -25%	50	4 ↑ 50%	54
Median Crossover	1	2 ↓ -50%	8	2 ↓ -50%	7
Wrong Way	0	1 ↓ -100%	7	0 N/A	0
Work Zone	3	0 ↑ N/A	4	0 ↑ N/A	8



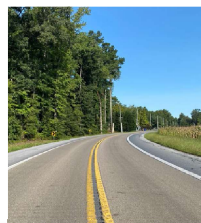
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Safety



Dynamic Chevrons



HFST on curves



Wrong Way Driver Pilot



Rumble strips



Truck Parking Enforcement



Cable median barrier



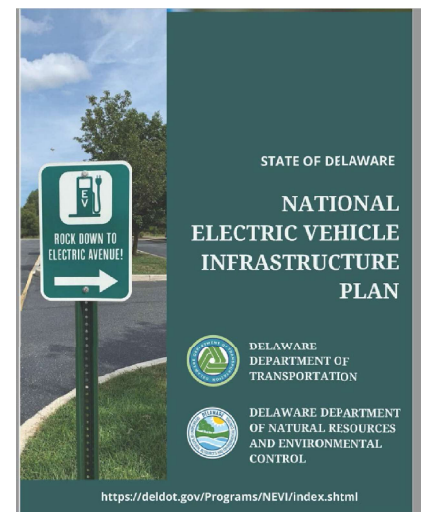
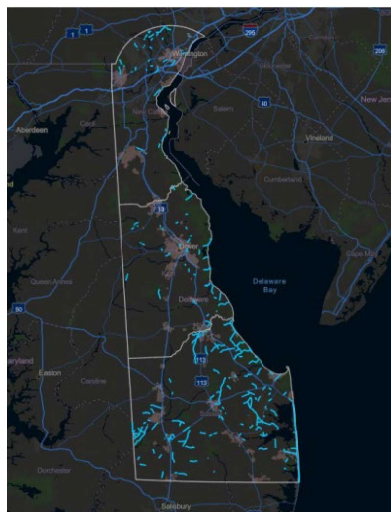
Rapid Rect. Flashing Beacons



Automated Speed Enf.



Resiliency and Sustainability





Transit



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Department Initiatives



EQUITY IN
INFRASTRUCTURE
PROJECT



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Recruitment and Retention

Delaware Department of Transportation



Current Vacancy Rates

Overall Vacancy Rate: 13% (248 positions vacant)

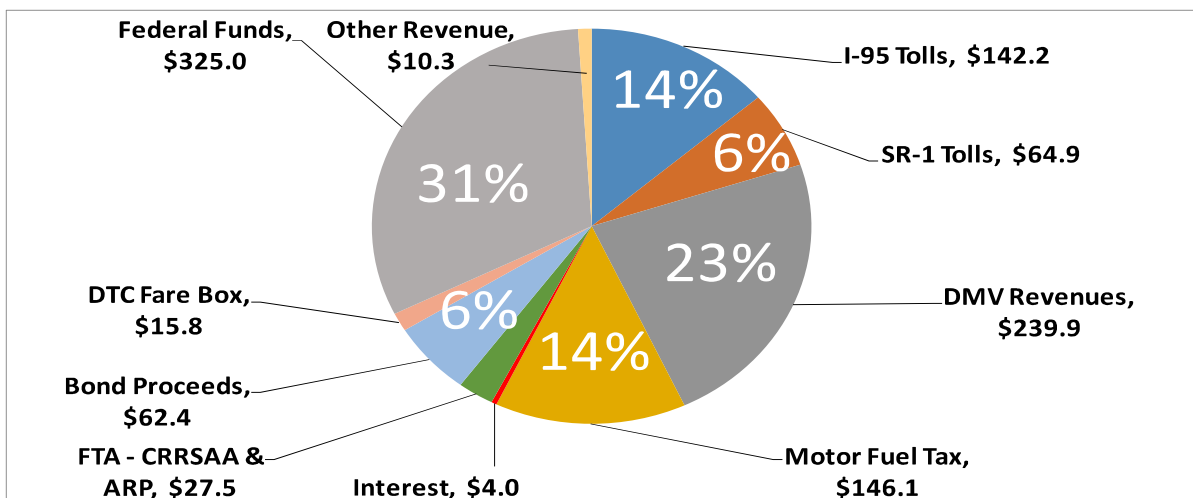
- Bus Drivers: 22% vacancy (116 positions vacant)
- Equipment Operators: 16% vacancy (60 positions vacant)
- Mechanics: 18% vacancy (13 positions vacant)
- DMV Frontline: 14% vacancy (48 positions vacant)
- Engineering Positions: 18% vacancy (32 positions vacant)
- EPS Tech Positions: 23% vacancy (31 positions vacant)



TRANSPORTATION TRUST FUND

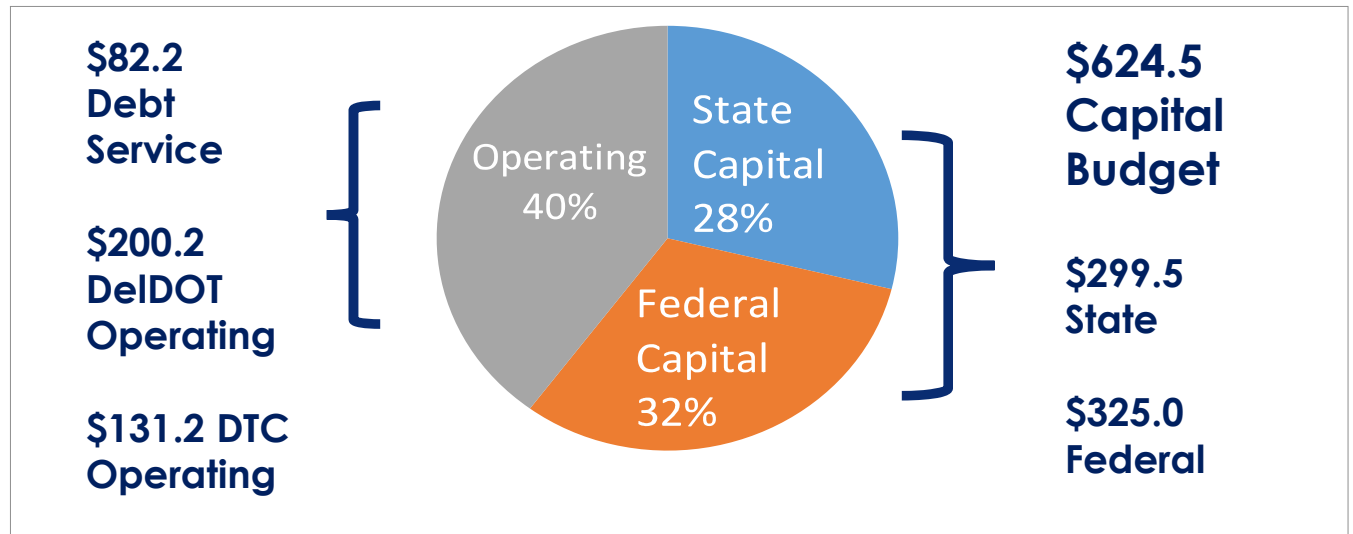


FY24 – SOURCES OF FUNDS - \$1,038.1M (in millions)



Note: \$200M in GARVEE Bonds were issued for I-95 Rehabilitation project in FY 2021 to be expended over three fiscal years

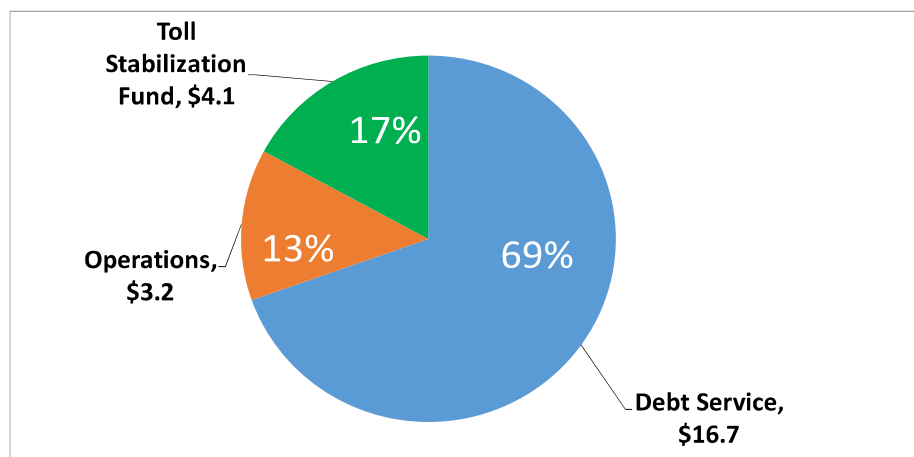
FY24 – DELDOT BUDGET- \$1,038.1M (in millions)



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FY24 – US 301 SOURCES AND USES OF FUNDS (in millions)

SOURCES - US301 TOLL REVENUES \$24M

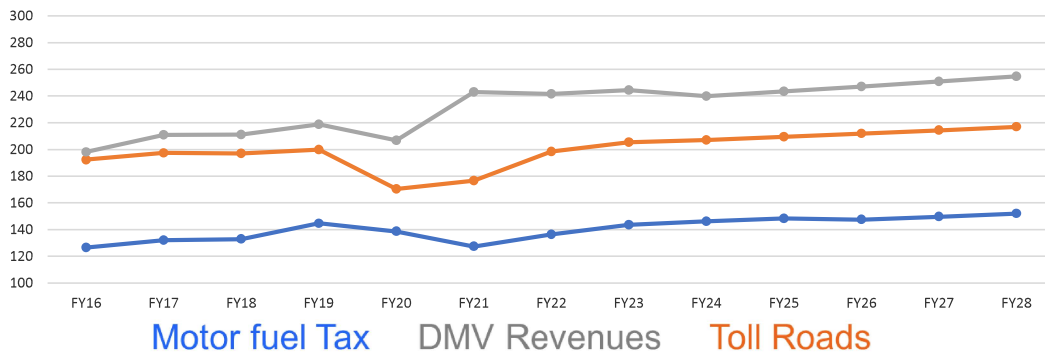


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Trust Fund Revenues

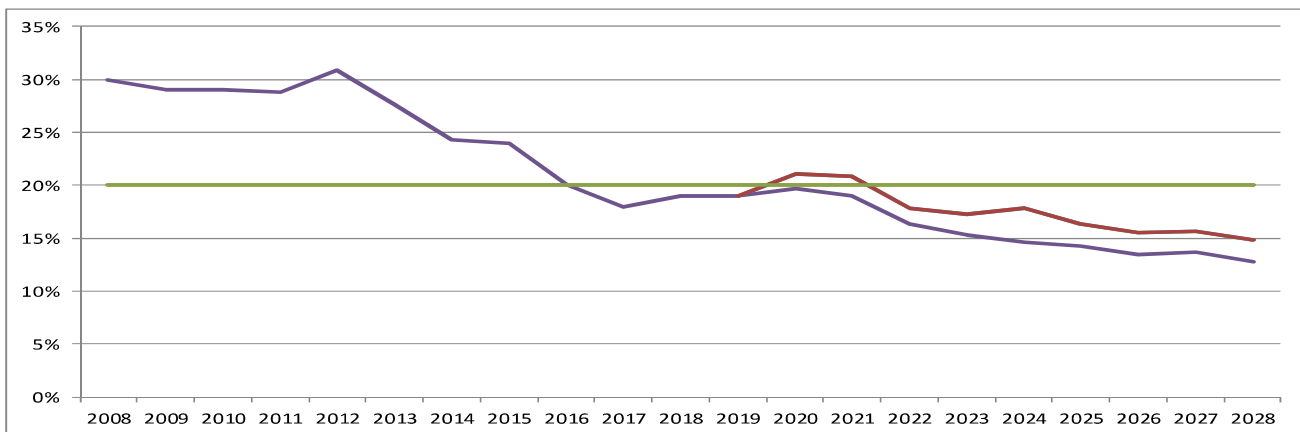
Revenues	FORECASTED – December 2022 DEFAC												
	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28
Motor Fuel Tax	126.5	132.1	132.9	144.7	138.7	127.4	136.4	143.6	146.1	148.3	147.5	149.7	152.0
Toll Roads	192.3	197.4	197.1	199.8	170.4	176.6	198.4	205.5	207.1	209.5	211.9	214.4	217.0
DMV Revenues	198.1	211	211.1	218.8	206.8	243.0	241.6	244.4	239.9	243.5	247.1	250.9	254.7
	516.9	540.5	541.1	563.3	515.9	547.0	576.4	593.5	593.1	601.3	606.5	615.0	623.7



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Debt Service As A % Of Revenue

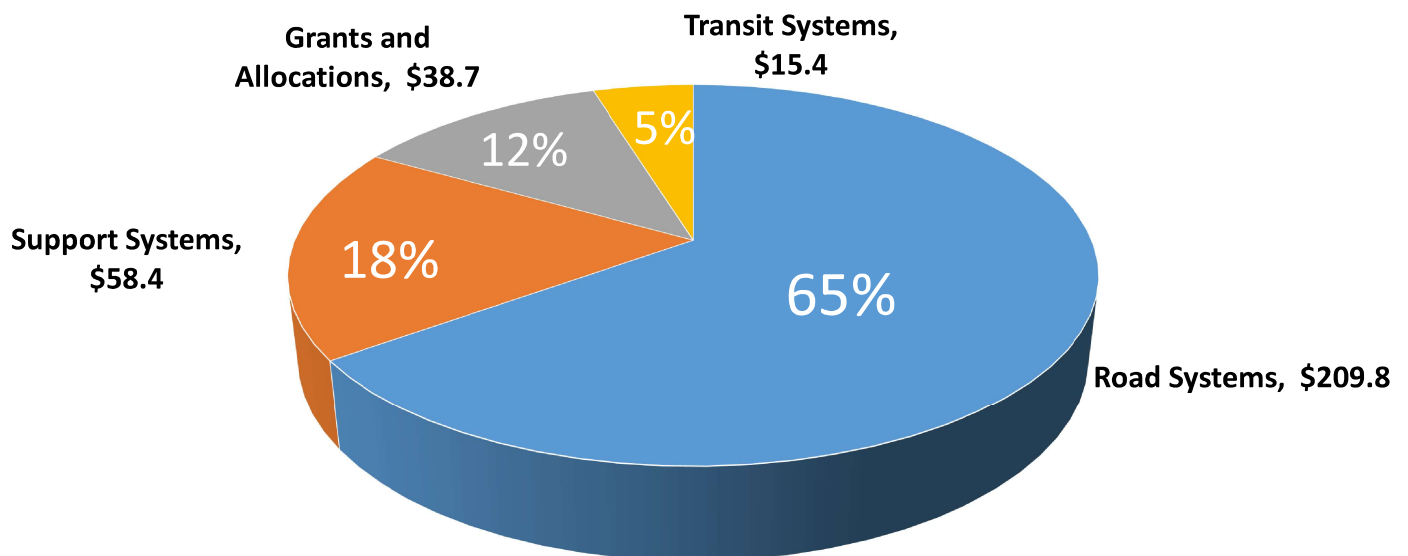


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CAPITAL BUDGET



FY24 State Capital Categories- \$322.3 M





Highlights of the FY24 Capital Program

- ▶ Investment in Multi-Modal 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

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

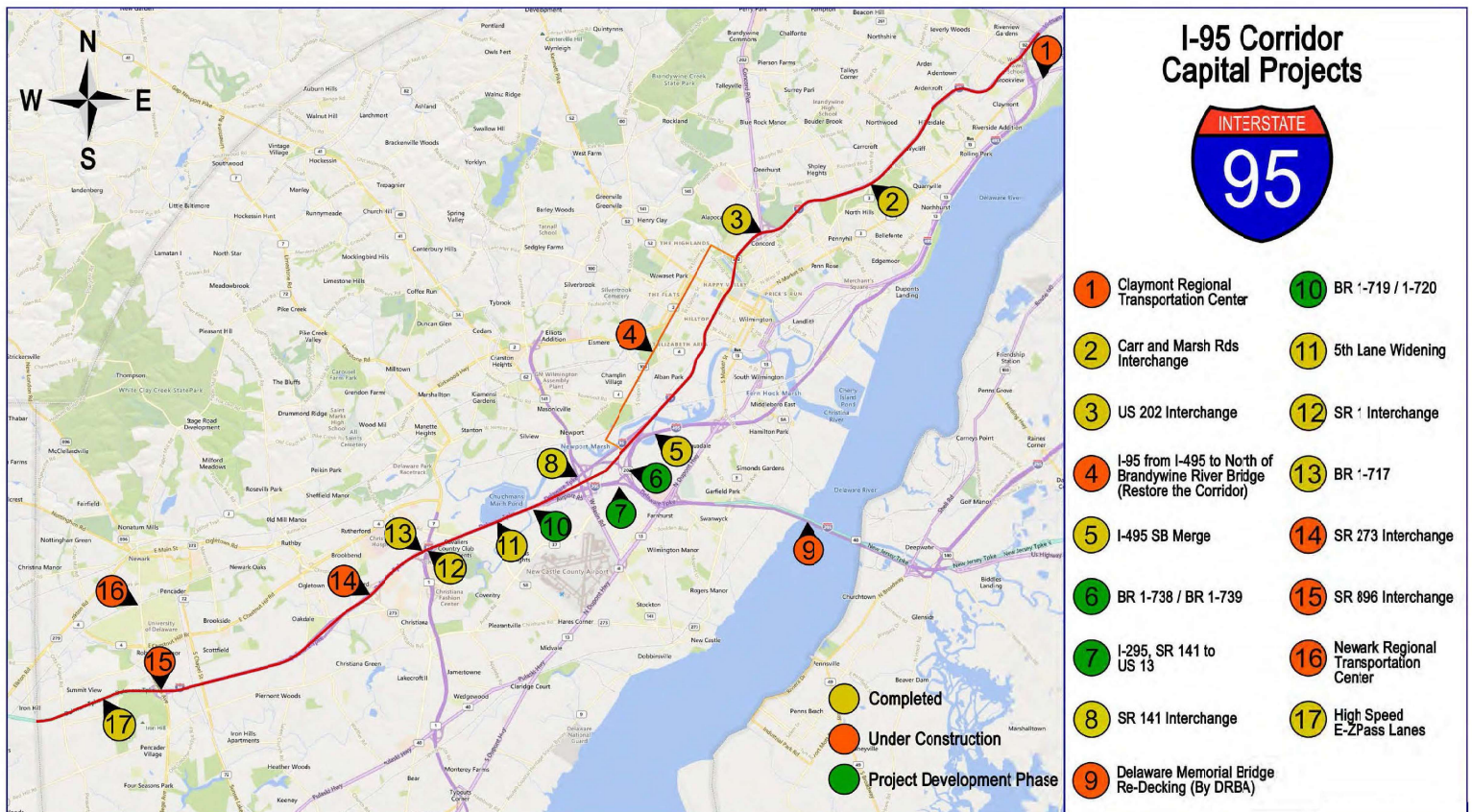
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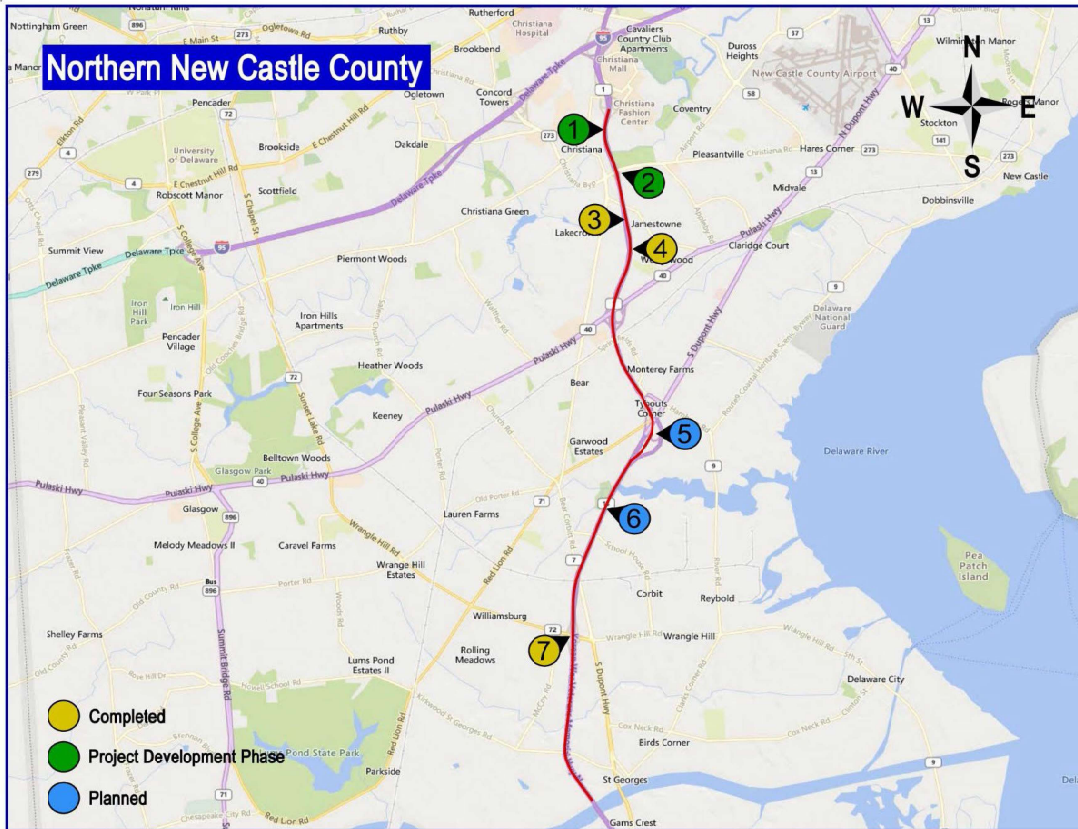
Major Projects Update

Delaware Department of Transportation



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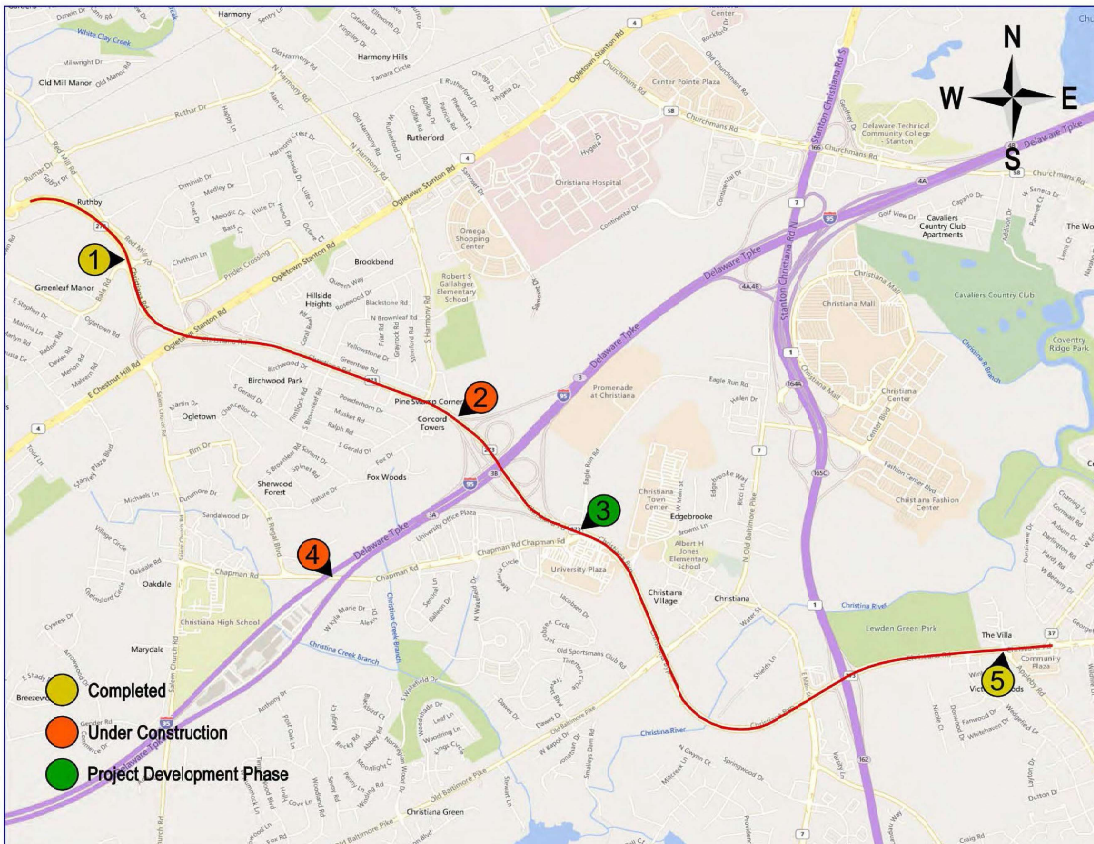




SR 1 Corridor Capital Projects



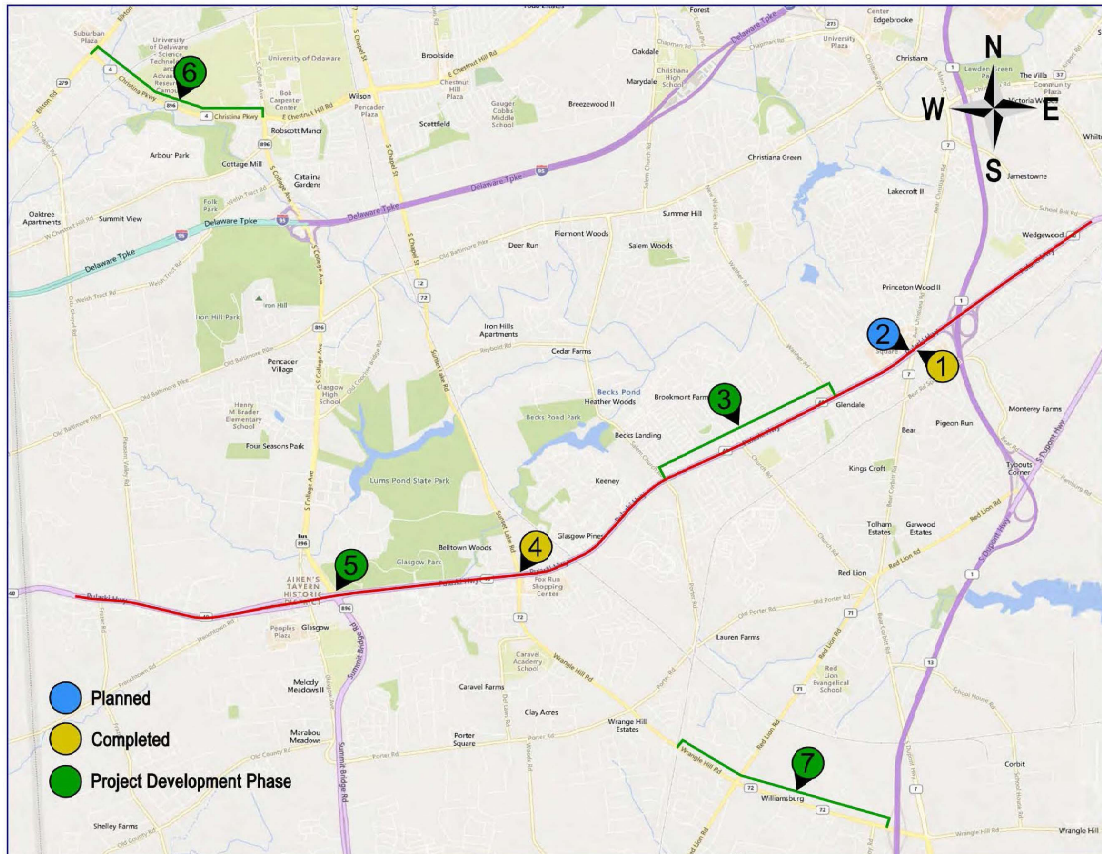
- 1 SR 1 Widening 2 to 3 Lanes
- 2 SR 1 & SR 273 Interchange
- 3 SR1 SB Auxiliary Lane
- 4 SR 1 NB Auxiliary Lane
- 5 SR 1 @ Tybouts Interchange
- 6 SR 1 Widening 3 to 4 Lanes
- 7 SR 1/ SR 72 Diverging Diamond Interchange



SR 273 Corridor Capital Projects



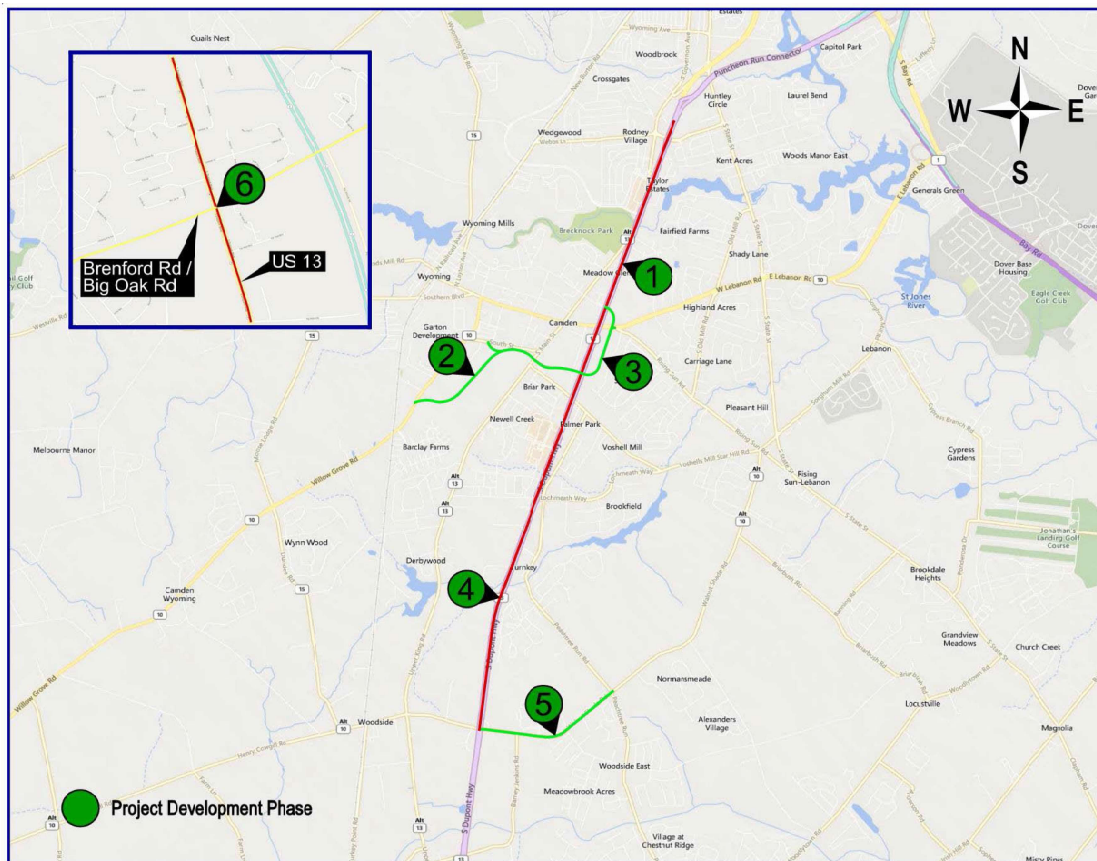
- 1 SR 273 & Red Mill Rd Connector
- 2 SR273 & I-95 Ramp
- 3 SR 273 & Chapman Rd
- 4 Chapman Rd Over I-95, Bridge 1-714
- 5 SR 273, Appleby Rd to Airport Rd



US 40 Corridor Capital Projects



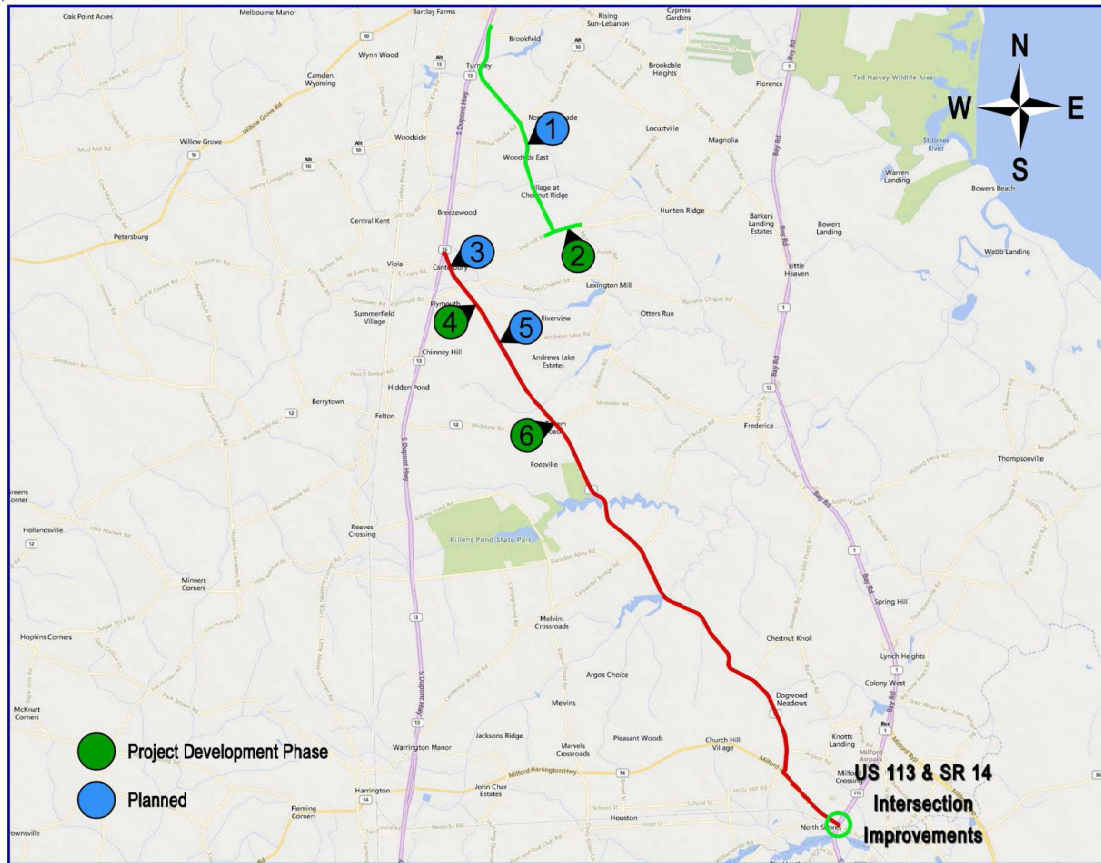
- 1 US 40 & SR 7 Intersection
- 2 US 40 & SR 7 Interchange
- 3 US 40 Widening, Salem Church Rd to Walther Rd
- 4 US 40 & SR 72 Intersection
- 5 US 40 & SR 896 Interchange
- 6 SR 4 Widening, SR 896 to Elkton Rd
- 7 SR 72 Widening, McCoy Rd to SR 71



US 13 Corridor Capital Projects



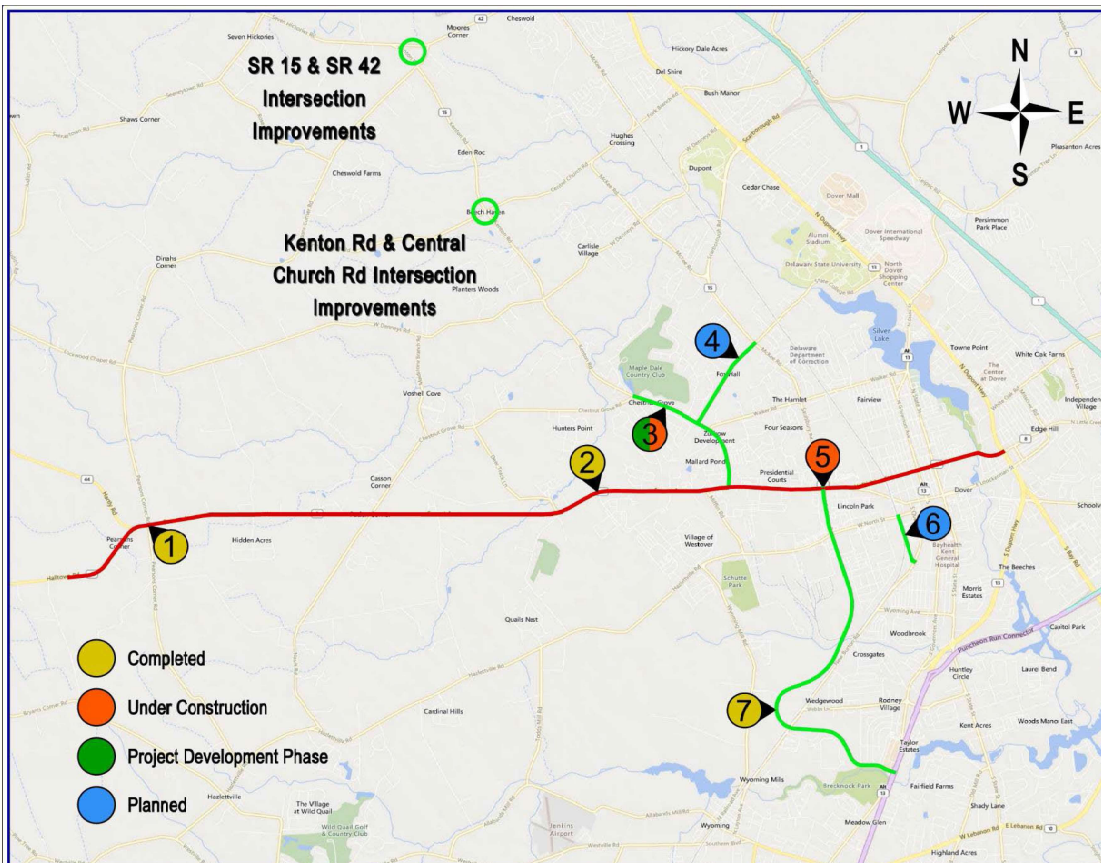
- 1 US 13 Widening, Lochmeath Way to Puncheon Run
- 2 Camden Bypass (West)
- 3 Camden Bypass (East)
- 4 US 13 Widening, Walnut Shade to Lochmeath Way
- 5 Walnut Shade Rd, US 13 to Peach Tree Run
- 6 US 13 & Brenford / Big Oak Rd Intersection Improvements



SR 15 Corridor Capital Projects



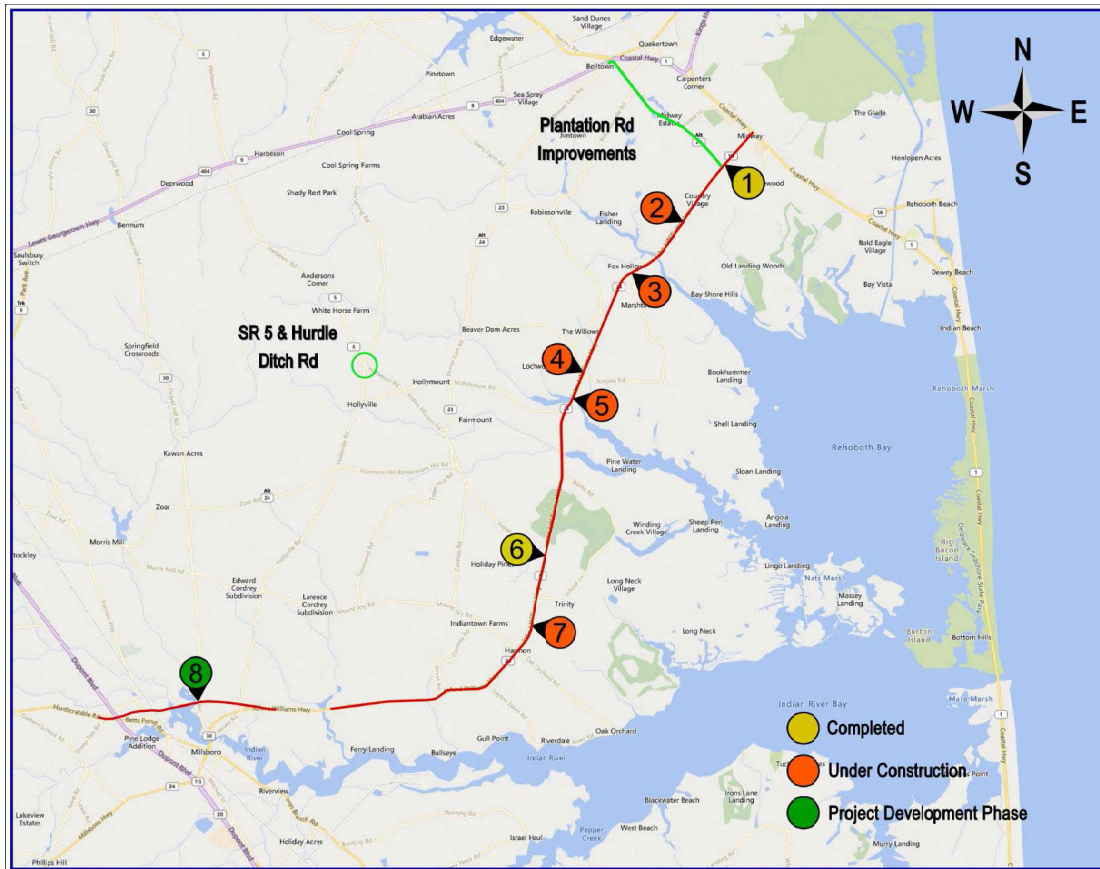
- 1** Peachtree Run Rd, Voshells Mill Rd to Irish Hill Rd
- 2** Irish Hill Rd, Fox Chase Rd to McGinnis Pond Rd
- 3** SR 15 & Irish Hill Rd Intersection Improvements
- 4** SR 15 & Andrews Lake Rd Intersection Improvements
- 5** Canterbury Rd, SR 12 to US 13
- 6** SR 12 & SR 15 Intersection Improvements



SR 8 Corridor Capital Projects



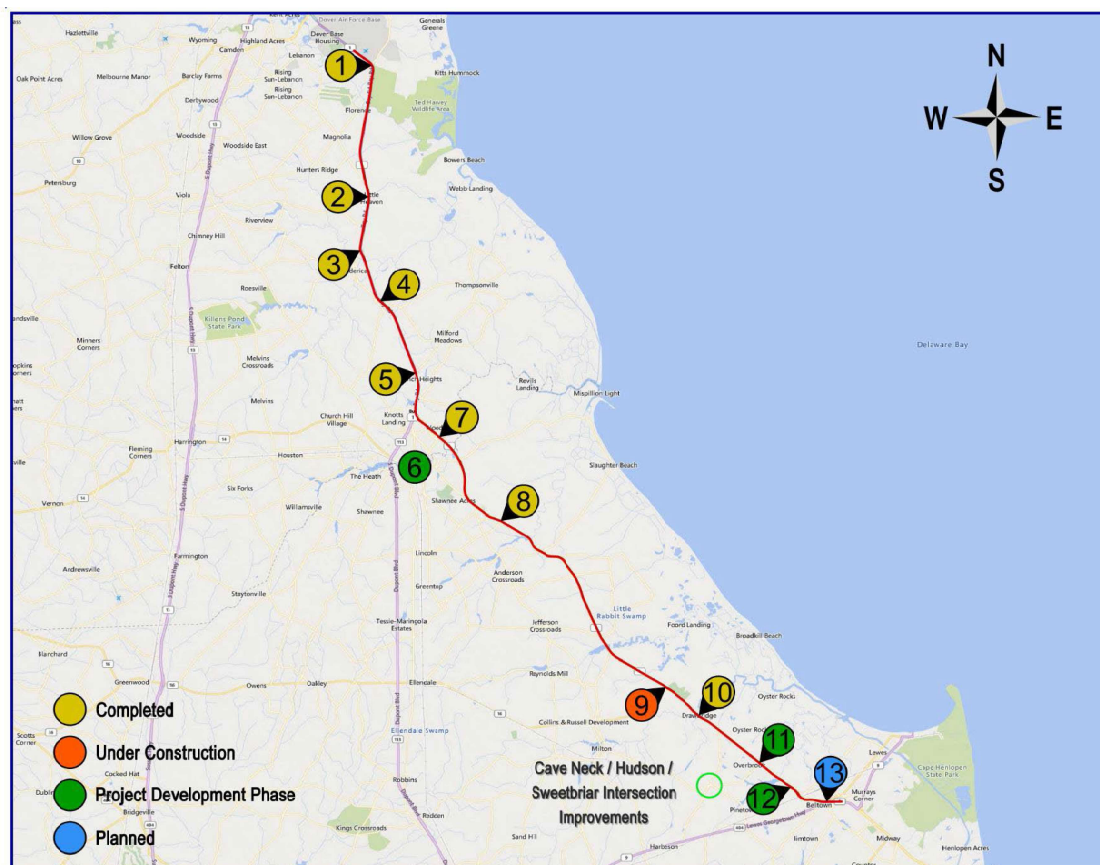
- 1** Pearsons Corner
- 2** Dover High School
- 3** Kenton Rd
- 4** College Rd
- 5** SR 8 & SR 15 Intersection Improvements
- 6** West St
- 7** POW - MIA Parkway



SR 24 Corridor Capital Projects



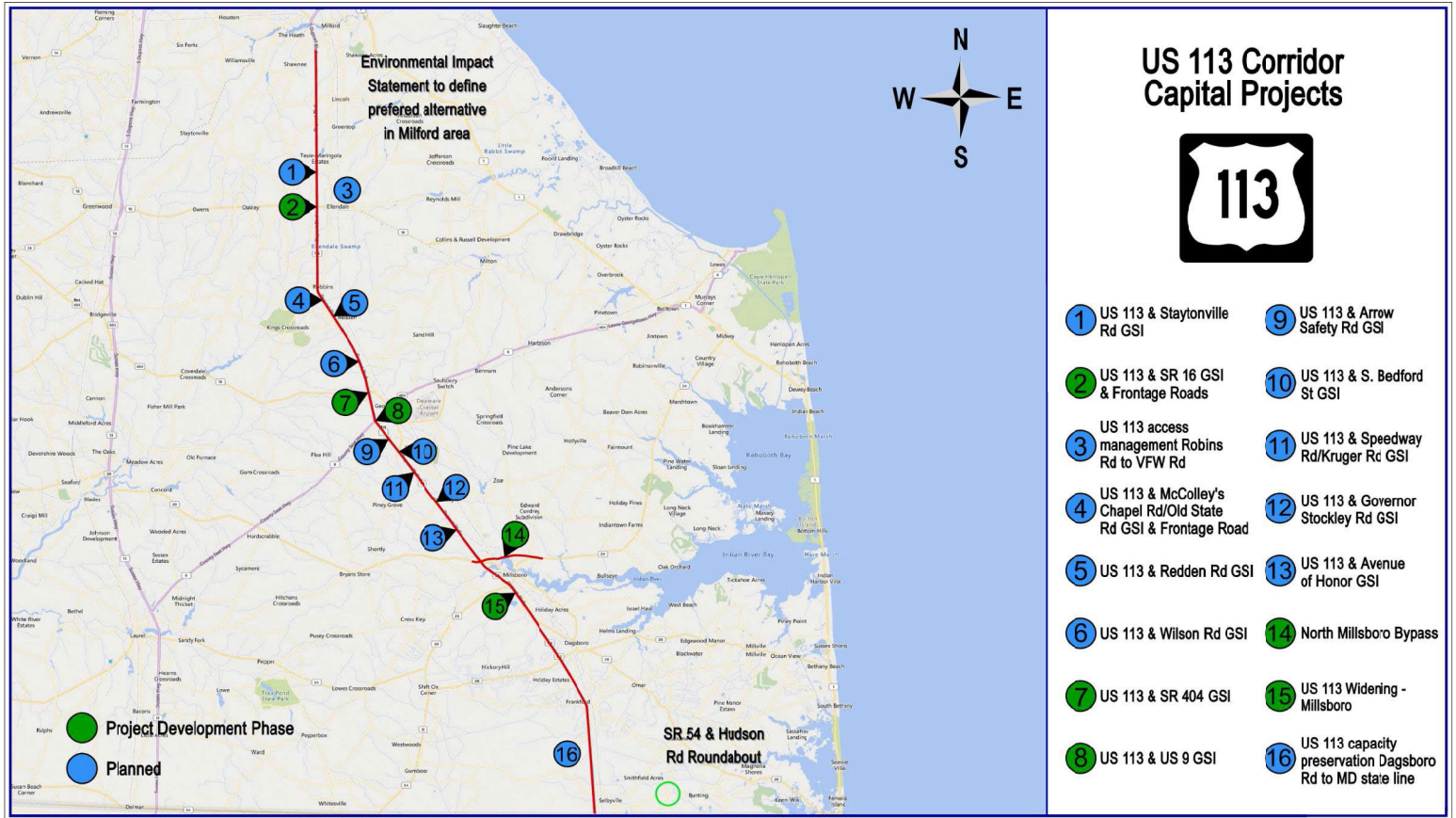
- 1 SR 24 - Mulberry Knoll Rd to SR 1
- 2 SR 24 - Love Creek to Mulberry Knoll Rd
- 3 SR 24 & Camp Arrowhead Rd
- 4 SR 24 & Angola Rd / Robinsonville Rd
- 5 Burtens Pond Dam Improvements
- 6 SR 24 & Long Neck Rd
- 7 SR 24 & Bay Farm Rd / Autumn Rd
SR 24 & Mount Joy Rd
- 8 North Millsboro Bypass



SR 1 Corridor Capital Projects



- 1 SR 1 & SR 9 GSI
- 2 SR 1 @ Little Heaven GSI
- 3 SR 1 @ North Frederica GSI
- 4 SR 1 @ South Frederica GSI
- 5 SR 1 & Thompsonville Rd GSI
- 6 NE Front St & Rehoboth Blvd to SR 1
- 7 SR 1 & NE Front St GSI
- 8 SR 1 & SR 30 GSI
- 9 SR 1 & SR 16 GSI
- 10 SR 1 - Broadkill River Bridge Rehabilitation
- 11 SR 1 & Cave Neck Rd GSI
- 12 SR 1 & Mimos-Conaway GSI
- 13 SR 1 @ Five Points



QUESTIONS/ COMMENTS



**THANK
YOU!**