

Delaware Department of Transportation

FY 2027 Joint Finance Committee Presentation

February 26, 2026



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.

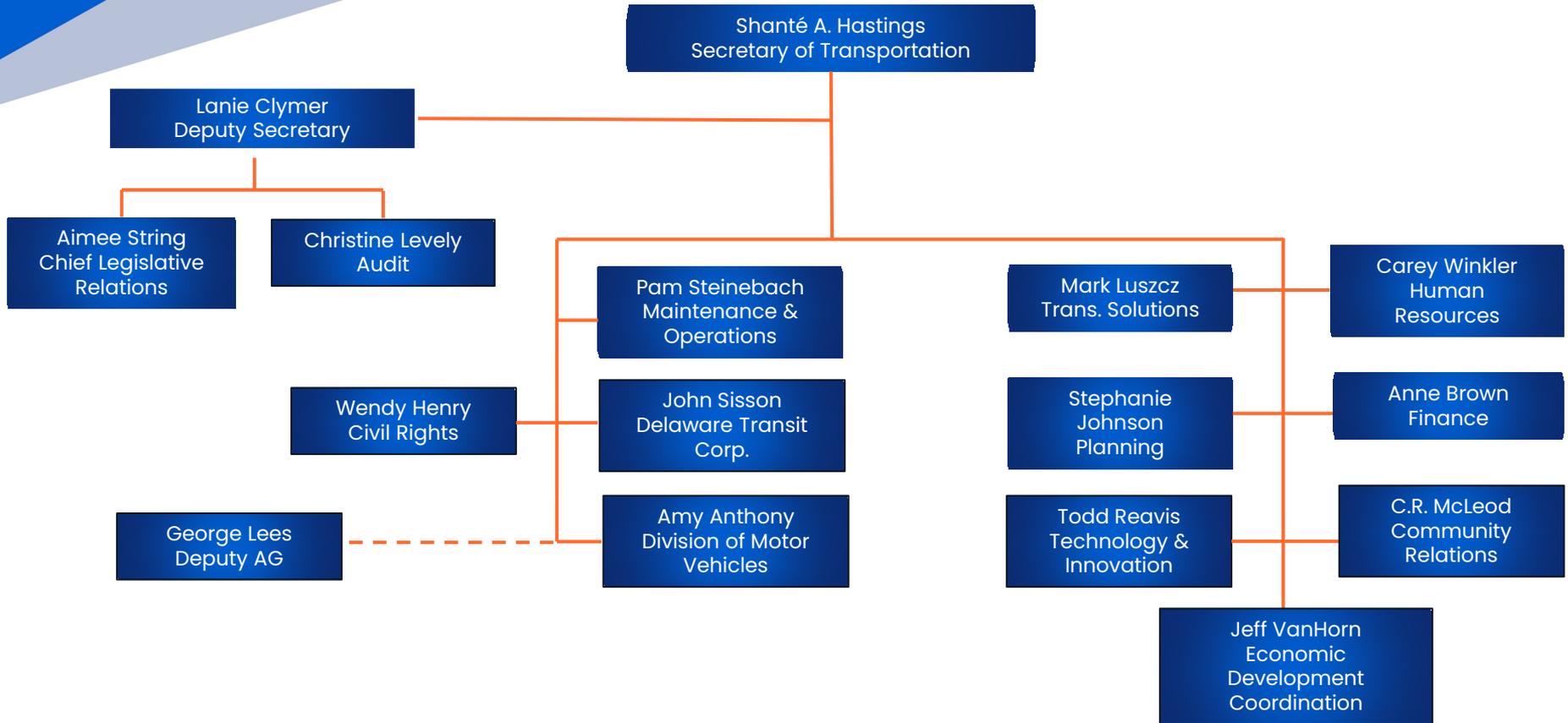
We seek the best value for every dollar spent for the benefit of all.

Everyone.

We engage our customers and employees with respect and courtesy as we deliver our services.



Organizational Structure



Thank You



Vacancy Rates & Recruitment Efforts

Overall Vacancy Rate: 10%

- Equipment Operators: 11% vacancy (41 positions vacant)
- Mechanics: 15% vacancy (11 positions vacant)
- Engineering Positions: 15% vacancy (28 positions vacant)
- DMV Frontline: 6% vacancy (21 positions vacant)
- Bus Drivers: 5% vacancy (35 positions vacant)

WHY WORK FOR DELDOT?

DELDOT OFFERS A WIDE VARIETY OF JOBS AT ALL EXPERIENCE LEVELS

- See the impact of your work
- Attractive benefits package
- Flexible retirement options
- Advance and grow professionally, on the job and through strategic mentoring
- Invest in your community & make a difference

STATEJOBS.DELAWARE.GOV



WE'RE HIRING!

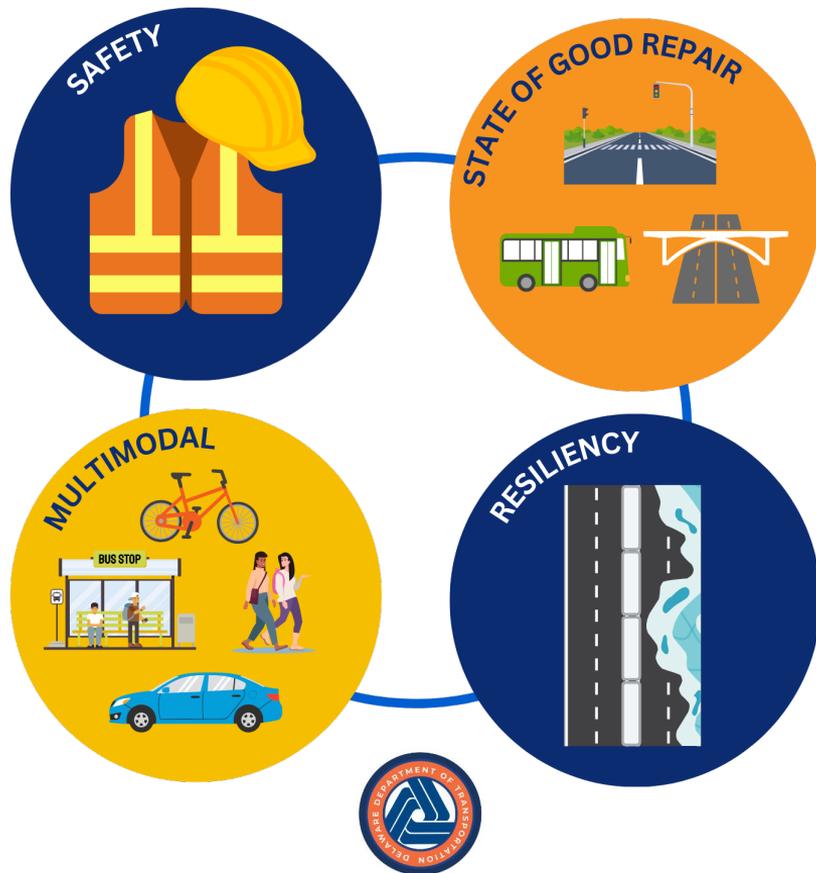
BE PART OF THE TEAM DELIVERING EXCELLENCE IN TRANSPORTATION!

statejobs.delaware.gov
302-739-5458
jobs@delaware.gov

EXPLORE. APPLY. SUCCEED.

A circular QR code is positioned on the right side of the graphic, intended for users to scan and access recruitment information.

DeIDOT Priorities



Safety

2025

Delaware Fatal Crash Statistics

as of 1/5/2026

Summary

Total Fatalities	117
Total Fatal Crashes	114
# of Crashes > 1 Fatality	3
Fatalities per Fatal Crash	1.026

Person Types

(Fatalities)

Vehicle Occupants	67	59.0%
Pedestrians	27	23.1%
Bicyclists	4	3.4%
Motorcyclists	17	14.5%
Other Person Type	2	1.7%

Crash Types

(Crashes only; does not equal 100%)

Curve Related	15	13.2%
Road/Lane Departure	50	43.9%
Intersection Related	37	32.5%
Median Crossover	2	1.8%
Wrong Way	4	3.5%
Work Zone	7	6.1%

Vulnerable Road Users (VRU)

VRU Fatalities	33	28.2%
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Fatalities By County

New Castle	49	41.9%
Kent	27	23.1%
Sussex	41	35.0%

Pedestrian Fatalities By County

New Castle	16	59.3%
Kent	8	29.6%
Sussex	3	11.1%

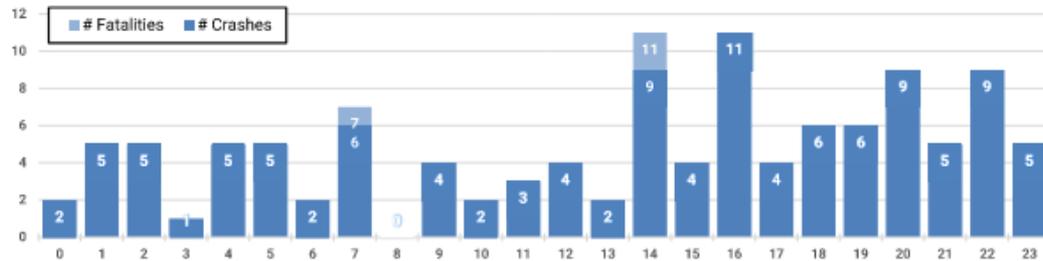
Bicycle Fatalities By County

New Castle	1	25.0%
Kent	1	25.0%
Sussex	2	50.0%

Motorcycle Fatalities By County

New Castle	5	29.4%
Kent	7	41.2%
Sussex	5	29.4%

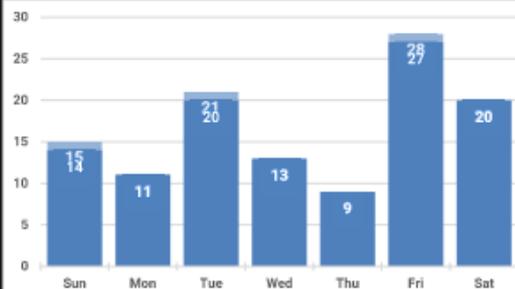
Time of Day



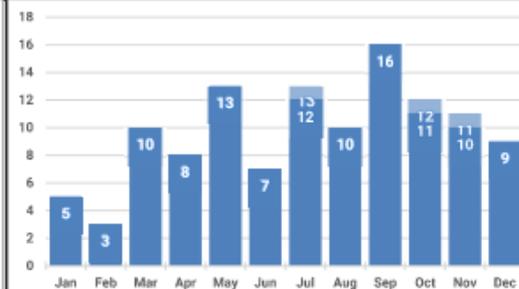
Fatal Crashes By Manner of Impact

Front to rear	9	7.9%
Front to front	18	15.8%
Angle	28	24.6%
Sideswipe, same	3	2.6%
Sideswipe, opp	1	0.9%
Rear to side	0	0.0%
Rear to rear	0	0.0%
Other	0	0.0%
Rd Dep/NACBTV	55	48.2%

Day of Week



Month of Year



Fatal Crashes By Functional Classification

Interstate	6	5.3%
Expressway/Freeway	5	4.4%
Principal Arterial	44	38.6%
Minor Arterial	21	18.4%
Major Collector	19	16.7%
Minor Collector	10	8.8%
Local	9	7.9%

Delaware Resident Fatalities

Yes	90	76.9%
No	27	23.1%

Safety

2026 Delaware Total Fatalities

as of 2/19/2026

	2026	2025			2024				
		YTD	Totals	YTD	Totals				
Fatalities	9	6 ↑	50%	117	13	↓	-31%	130	
Delaware Residents	9	4	↑	125%	90	11	↓	-18%	110
Person Types									
Vehicle Occupant	6	4	↑	50%	67	9	↓	-33%	65
Pedestrian	2	2		0%	27	4	↓	-50%	34
Bicyclist	0	0		N/A	4	0		N/A	5
Motorcyclist	1	0		N/A	17	0		N/A	21
Other Person Type	0	0		N/A	2	0		N/A	5
Crash Types									
Curve Related	1	0		N/A	15	2	↓	-50%	23
Roadway Departure	3	0		N/A	50	5	↓	-40%	42
Intersection Related	4	1	↑	300%	37	4		0%	48
Median Crossover	0	0		N/A	2	0		N/A	0
Wrong Way	0	1	↓	-100%	4	1	↓	-100%	4
Work Zone	0	1	↓	-100%	7	0		N/A	5

BE DELAWARE.
TOWARD ZERO DEATHS
BEDELAWARE.DELDOT.GOV





DelDOT Key Performance Measures



75% of
Pavement in
a SOGR



97% of Bridges
Rated in Good
or Fair
Condition



Maintain Bond
Ratings of
Aaa/AA+



90% of Fixed
Route Service
On time



90% of
Paratransit
Service On
Time



DMV Average
Wait times
Less Than 20
Minutes



100% of
Subdivision
Reviews
Completed
Within 45 Days



100%
Installation of
EV Charging
Infrastructure
in FY27

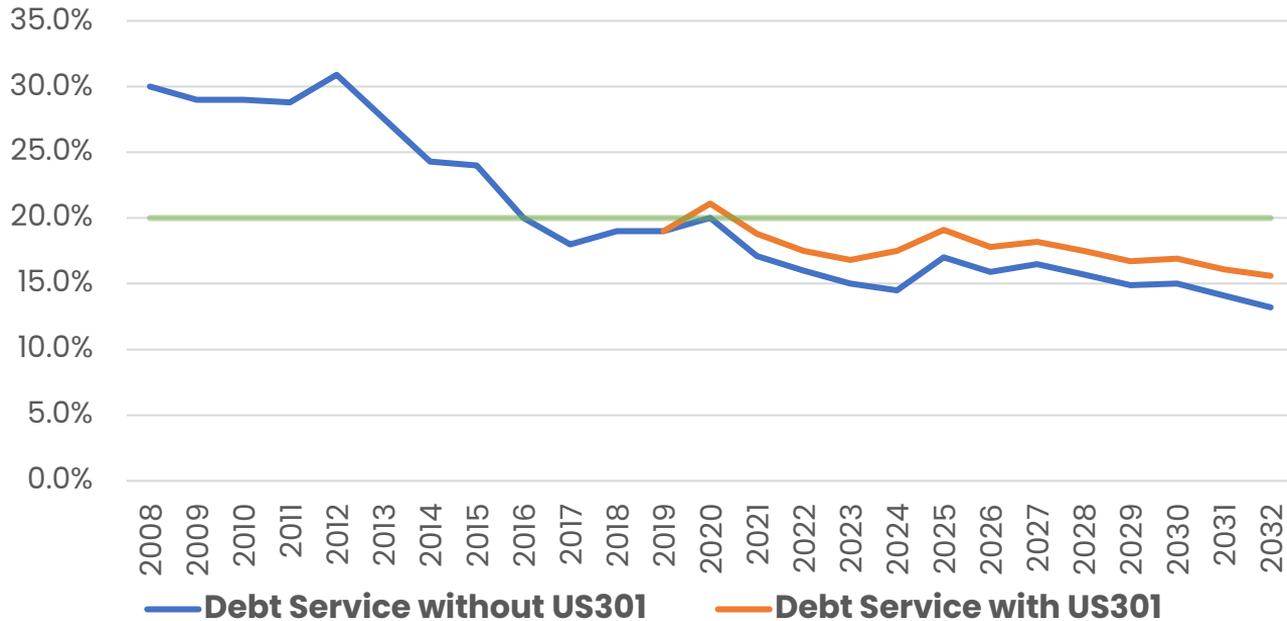


Less than 10%
of Fleet
Exceeding
Replacement
Criteria



Debt Service
as a
Percentage of
Revenue Less
Than 20%

Debt Service as a % of Revenue



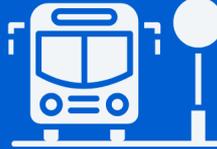
DelDOT Annual Customers Served



1,150,424 DMV
Transactions
Annually



80M Toll
Transactions
Annually



5.3M Fixed
Route Trips



866,000
Paratransit
Trips



654,000
SEPTA Trips



9.6B Vehicle
Miles
Travelled

DeIDOT Assets



89% of Public
Roadways



1,803 Bridges
and One
Ferry



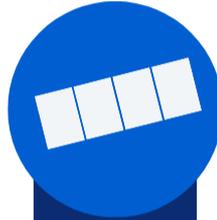
Over 1,200
Traffic
Signals



5,950+
Streetlights



400+ Miles of
Guardrail



238 Miles of
Sidewalk



37 Miles of
Bike Paths



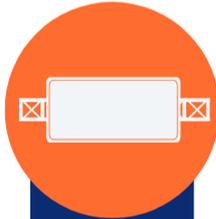
534 DART
Buses



1,434 Fleet
Vehicles



35 Dams



439 Sign
Structures



130 Buildings



772
Stormwater
Management
Facilities



4,077 Miles of
Drainage
Swales



1,693 Miles of
Storm Drains



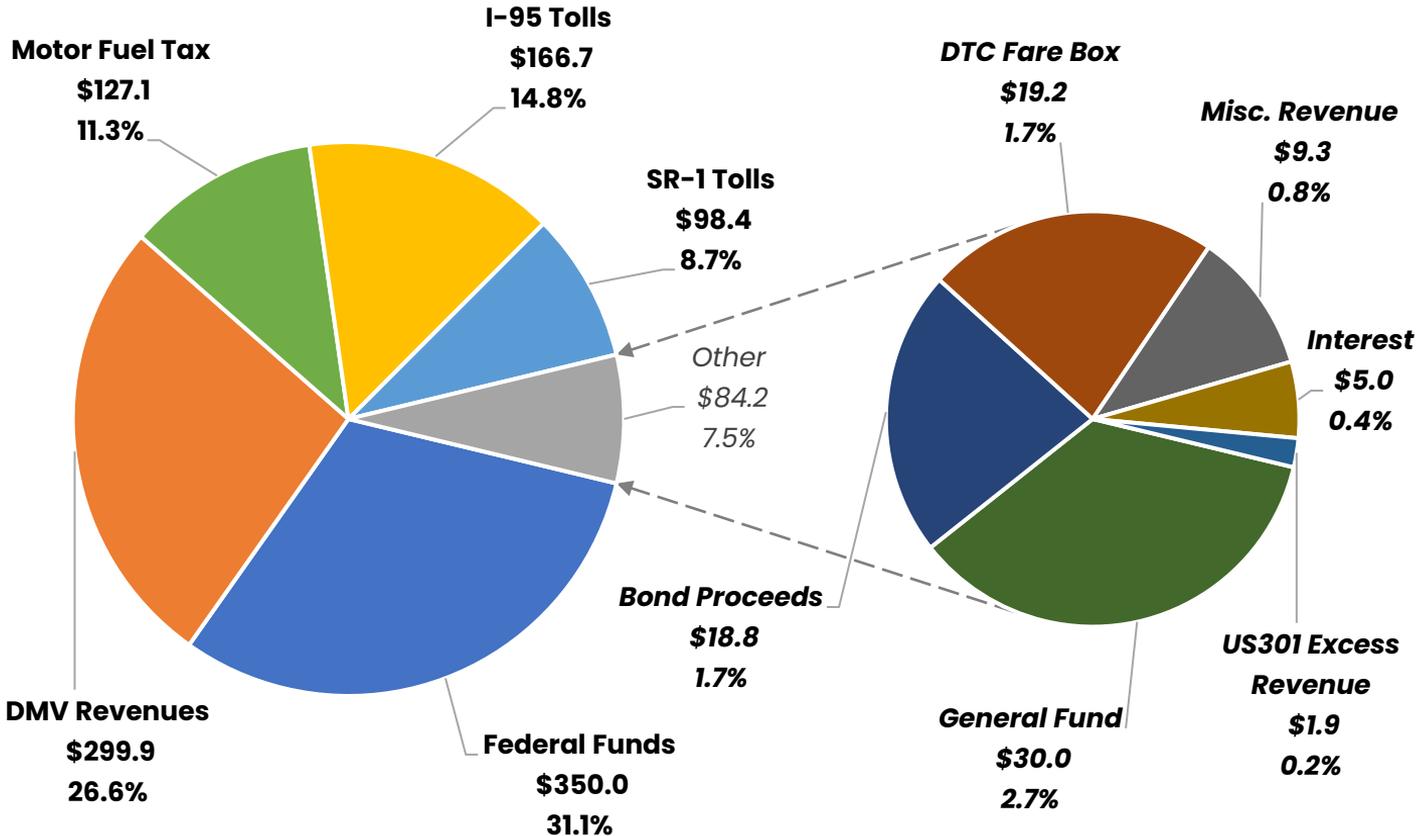
83,000
Drainage
Structures

TRANSPORTATION TRUST FUND



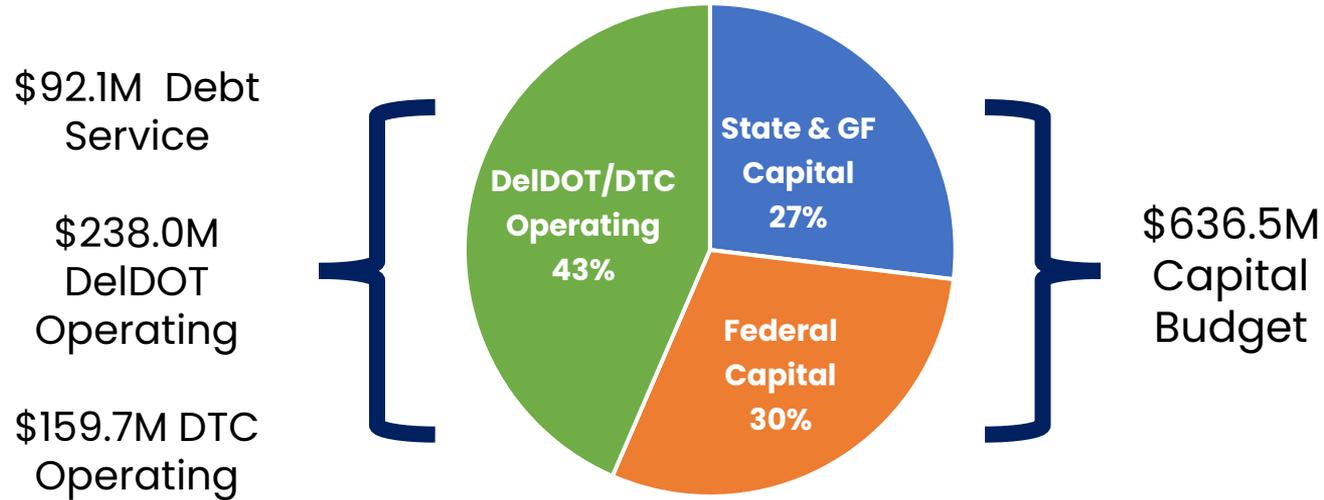
FY27 – Sources of Funds – \$1,126.3M

(in millions)



FY27 – DeIDOT Budget- \$1,126.3M

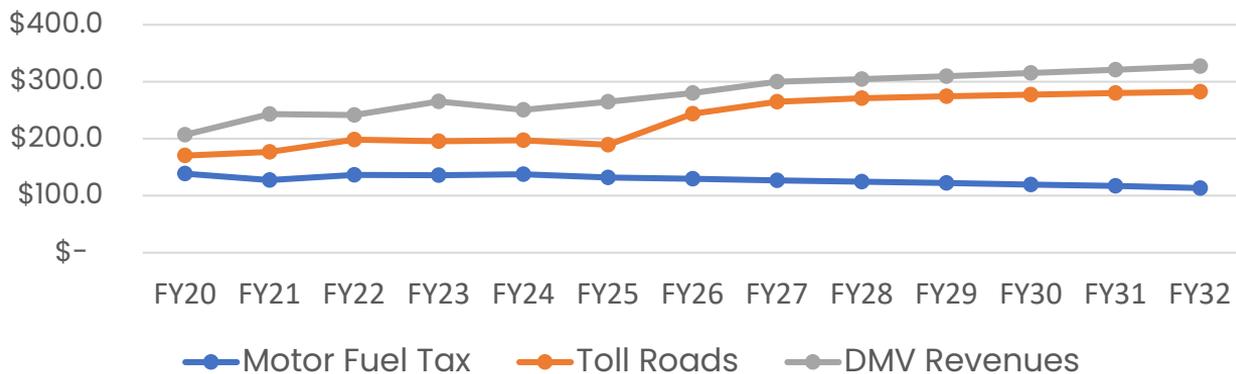
(in millions)

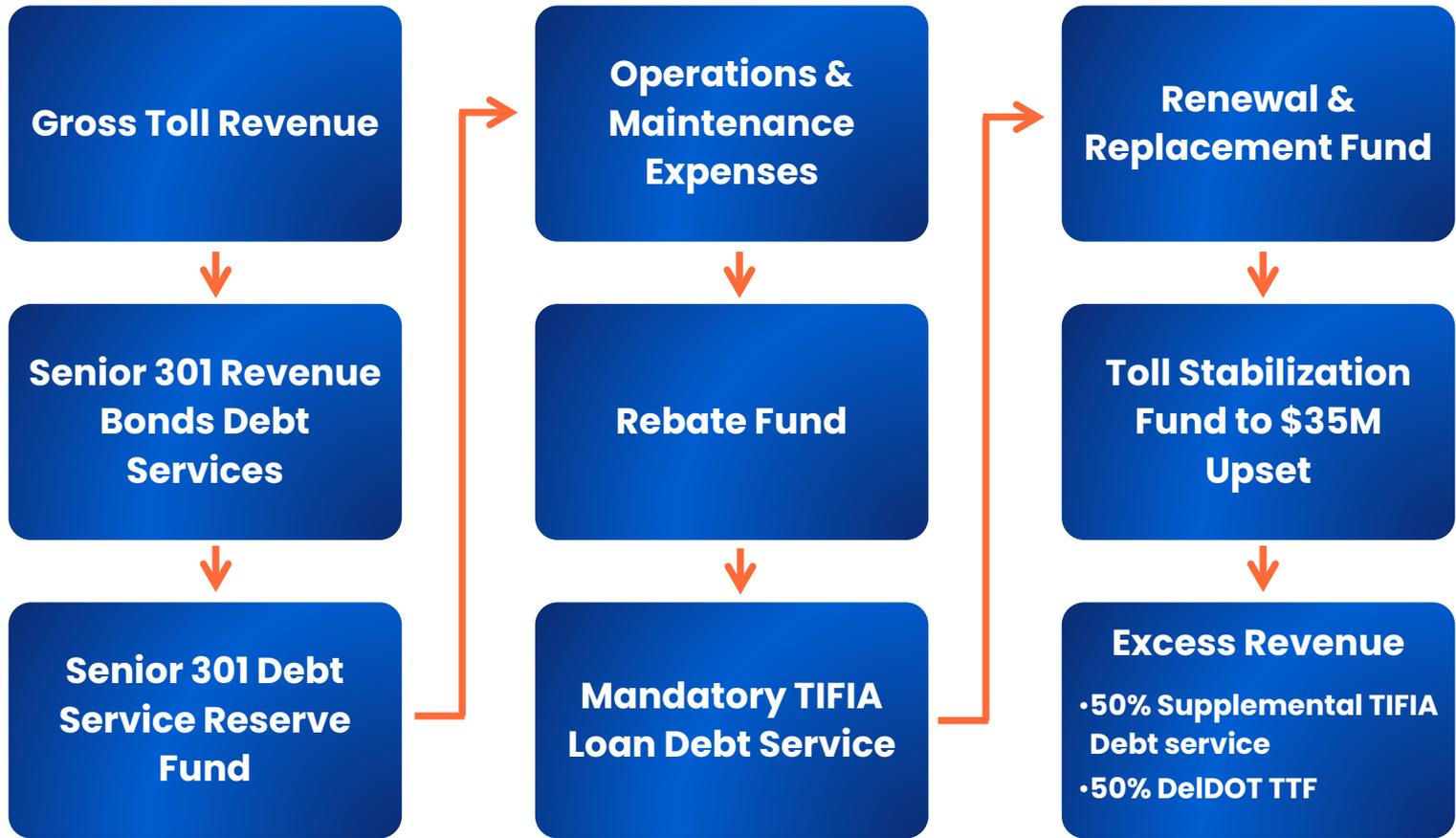


Revenue History/Forecast FY20–FY32

(In Millions)

Revenues							FORECASTED as of December 2025						
	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Motor Fuel Tax	138.7	127.4	136.4	136.1	137.4	135.0	129.7	127.1	124.6	122.1	119.7	117.3	113.5
Toll Roads	170.4	176.6	198.4	195.4	197.1	182.9	244.0	265.1	271.1	274.5	277.2	280.0	282.4
DMV Revenues	206.8	243.0	241.6	265.2	250.4	267.9	280.3	299.9	304.8	309.9	315.4	321.2	327.1
Total	515.9	547.0	576.4	596.7	584.9	585.8	654.0	692.1	701.1	706.5	712.3	718.5	723.0

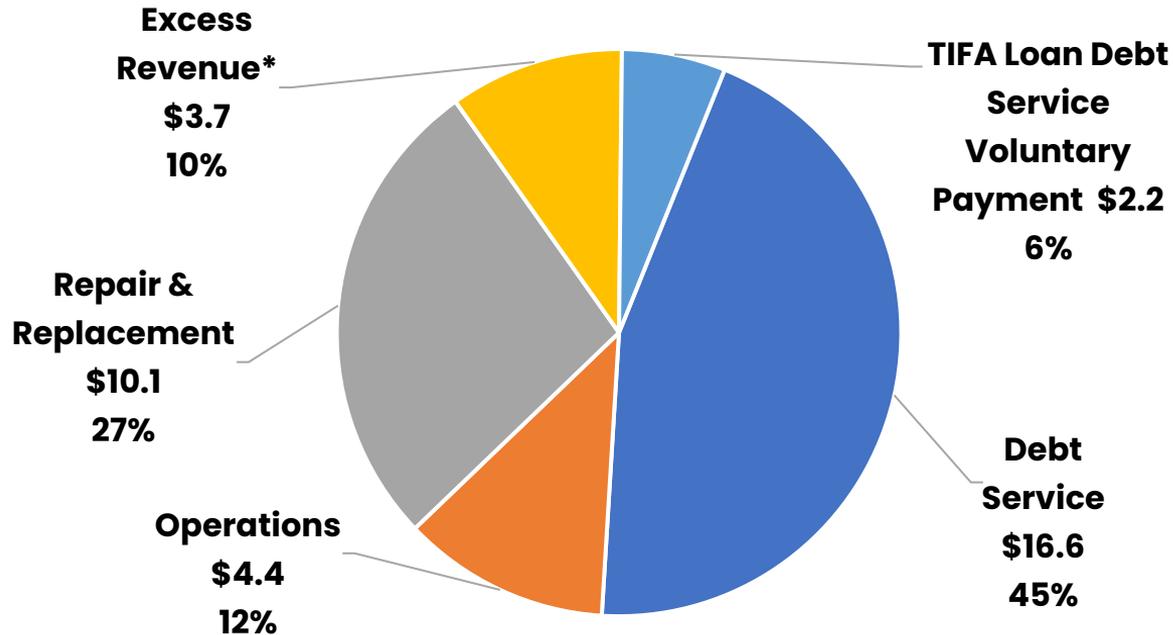




FY27 – US 301 Sources and Uses of Funds

(in millions)

SOURCES – US301 TOLL REVENUES \$34.8M + 2.2M TIFA Prepayment



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





OPERATING BUDGET

FY27 Operating Uses - \$477.3M

(In Millions)

Storm/Emergency

\$10.0

2.1%

US301

\$23.2

4.9%

DTC Subsidy

\$123.9

26.0%

OpEX

\$89.9

18.8%

Personnel

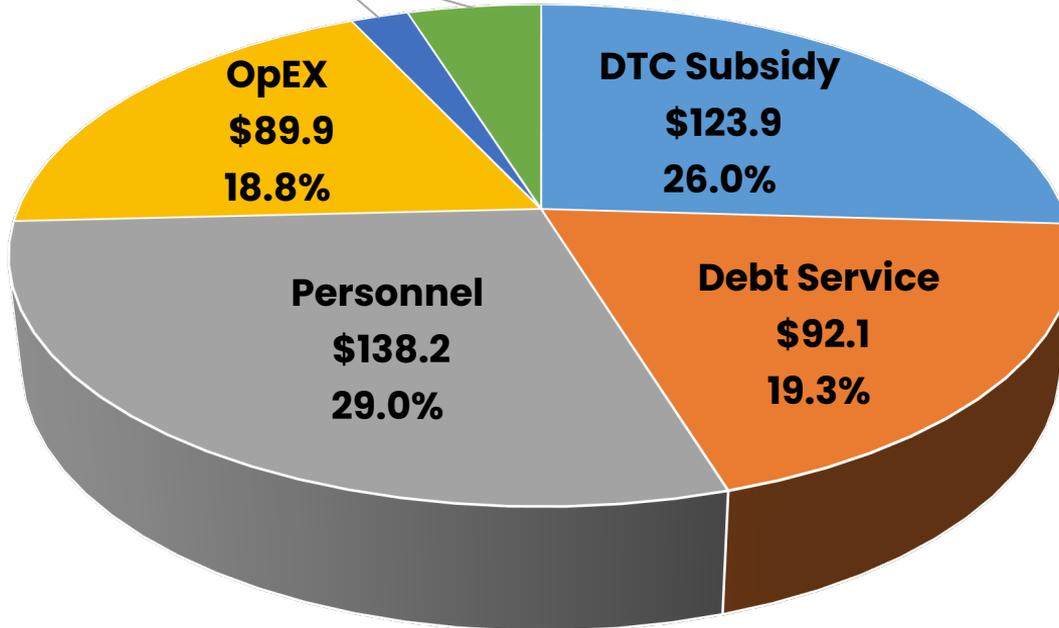
\$138.2

29.0%

Debt Service

\$92.1

19.3%



FY27 Governor's Recommended Operating Budget Summary

FY26 Appropriated Operating Budget	\$469,774.7
FY 27 GRB	
Door Openers	\$6,246.6
GRB Items	\$1,236.0
Total FY27 GRB Operating Budget	\$477,257.3
FY 2027 Growth Percentage	1.6%



FY27 Door Openers

Increase in Debt Service for FY 27*	\$593.5
Pay Policy and Collective Bargaining Agreements*	\$2,533.2
DTC Subsidy Adjustment (DTC Revenue Adjustment, SEPTA)*	\$2,012.1
Healthcare Cost Increases	\$2,525.7
Insurance Policy Increase (I95, US301, Worker's Comp)*	TBD
Reduction in Contractual Costs	\$(1,417.9)
FY27 GRB Door Openers Total	\$6,246.6



* Will be Finalized at Mark Up

FY27 GRB Requests

Real Time Insurance Verification	\$336.0
E-Ticketing and Connected Equipment	\$400.0
Contractor Staffing for Support and Software Maintenance Cost Increases	\$500.0
FY27 GRB Request Total	\$1,236.0



Federal Funding Summary

- \$16.5M of Federal Funding is used annually for DTC Operating Budget
- Infrastructure Investment and Jobs Act (IIJA)
 - Federal Fiscal Year 2022 through 2026 (September 30, 2026)
- Surface Transportation Legislation Reauthorization Update



Executive Order #14 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 December 2026



DeIDOT 2025 Accomplishments



Department Accomplishments



America's Transportation People's Choice Award for the SR 299 Project



Finalized the 2026–2030 Delaware Strategic Highway Safety Plan



DelDOT Project SEARCH Program



DelDOT Internship Program



DelDOT ROAD Pro Program



DelDOT Paratransit Modernization

Department Accomplishments



DeIDOT Revenue Package

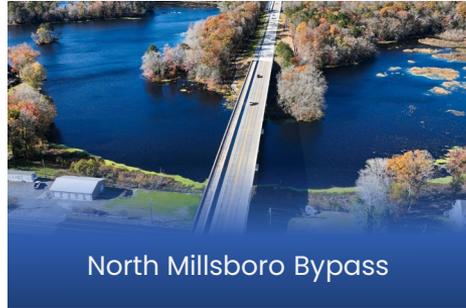


EZ Pass Backoffice System Implementation



Launched new Division of Economic Development Coordination (EDC)

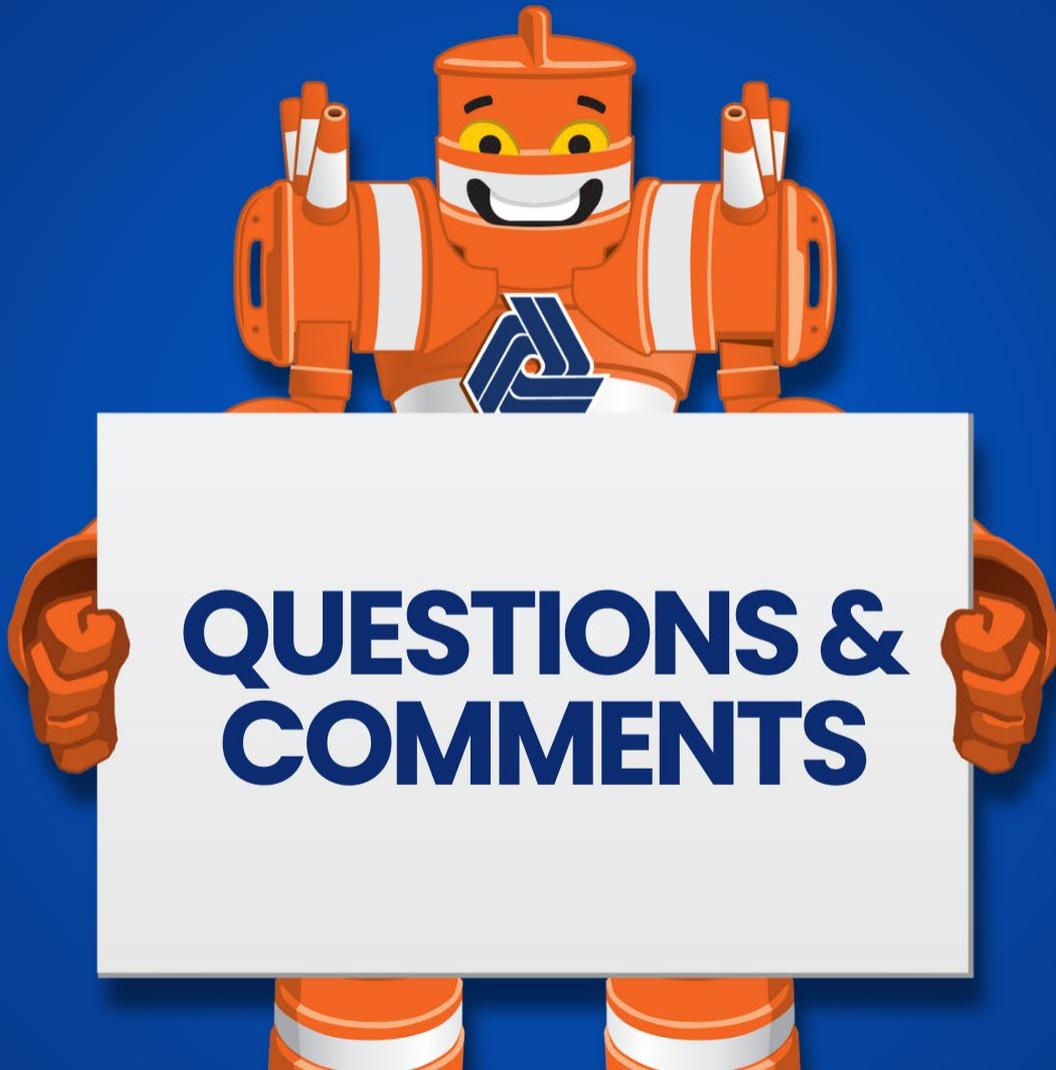
Project Highlights



Construction began on the following major projects: SR 1/Minos Conaway Grade Separated Intersection, US 40 Widening, West Camden Bypass, Old Orchard/Wescoats Corner Intersection Realignment, and Bridge 3-437 on SR 54 Lighthouse Road



DELDOT GIVES BACK



**QUESTIONS &
COMMENTS**



THANK YOU!



<https://linktr.ee/delawaredot>