



STATE OF GOOD REPAIR

A building is considered to be in an acceptable State of Good Repair if it is in Good or Fair condition as described below.

Good: No defects in critical building systems (i.e. structural, roof/envelope). Any problems are minor or cosmetic in nature and do not pose a threat to the serviceability or longevity of the structure. Score: 70-100.

Fair: Moderate defects in critical building systems noted. Defects are not jeopardizing the integrity or serviceability of the asset at the time of inspection; however they should be addressed in a timely manner to prevent further deterioration. Score: 40-69.

Poor: The asset contains numerous moderate to severe defects in critical building systems. The asset may exhibit signs of failure including deflection or impact damage. Priority should be given to repair or replacement of the asset to maintain its function. Score: 0-40.

TARGETS AND MEASURES

Buildings are rated on a 100-point scale based on qualitative measures.

- Good = 70-100
- Fair = 40-69
- Poor < 40

Target(s):

Offices & Shops (54 assets)

≥96% Good, =0% Poor

Equipment Storage (107)

≥75% Good, ≤5% Poor

Material Storage - Salt (24)

≥80% Good, =0% Poor (Environmental Regulatory Requirement)

Material Storage - Other (17)

≥75% Good, ≤5% Poor

Future building conditions are determined based on replacement of each building element using expected lifecycles.

BUILDINGS

DelDOT is responsible for managing approximately 275 Maintenance and Operations (M&O) facilities statewide. These facilities are majority M&O Tenants with a small subset of non-M&O Tenants. Buildings owned by agencies other than DelDOT include DMV and Toll Facilities, the Danner Campus, and the Transportation Management Center (TMC).

Note: The Smyrna Rest Area is managed by DelDOT, but the I-95 Biden Welcome Center is managed by others.

Annual Budget:

The program receives approximately \$2M for capital improvement projects annually. Additional funding may be allocated as needed. There was significant capital investment in facilities over the last decade, however CTP estimates are showing a reduction due to revenue.

Due to the poor condition of facilities, the program has focused on reconstruction efforts over the past ten years. The program is transitioning to a rehabilitation phase, now that most assets meet DelDOT's State of Good Repair standards.

Asset Valuation:

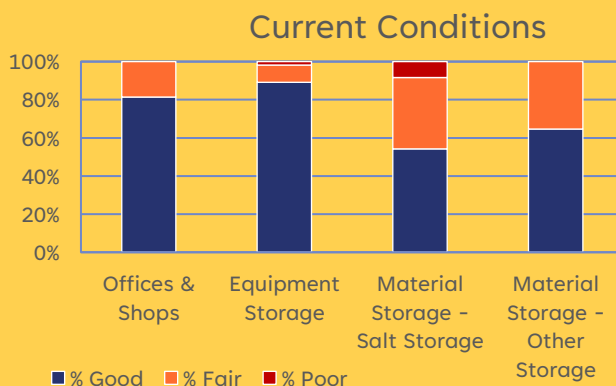
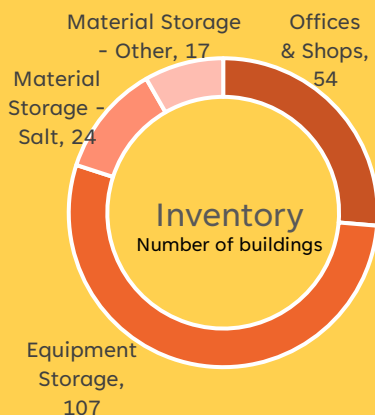
The full asset inventory valuation was calculated using the following replacement costs per square foot.

	Sq.Ft.	\$/Sq.Ft	Total
E.S.	663,050	\$50	\$33.2 M
M.S.	179,394	\$175	\$31.4 M
O	183,962	\$400	\$73.6 M
O+S	38,636	\$500	\$19.3 M
S	160,554	\$500	\$80.3 M

Total Asset Value = \$237.8 M

INVENTORY & CONDITION

The most recent 3rd party building assessment was completed in 2017. An in-house assessment of the salt barns was performed in 2023. DelDOT intends to inspect one of the four building types annually, inspecting all buildings once every four years.

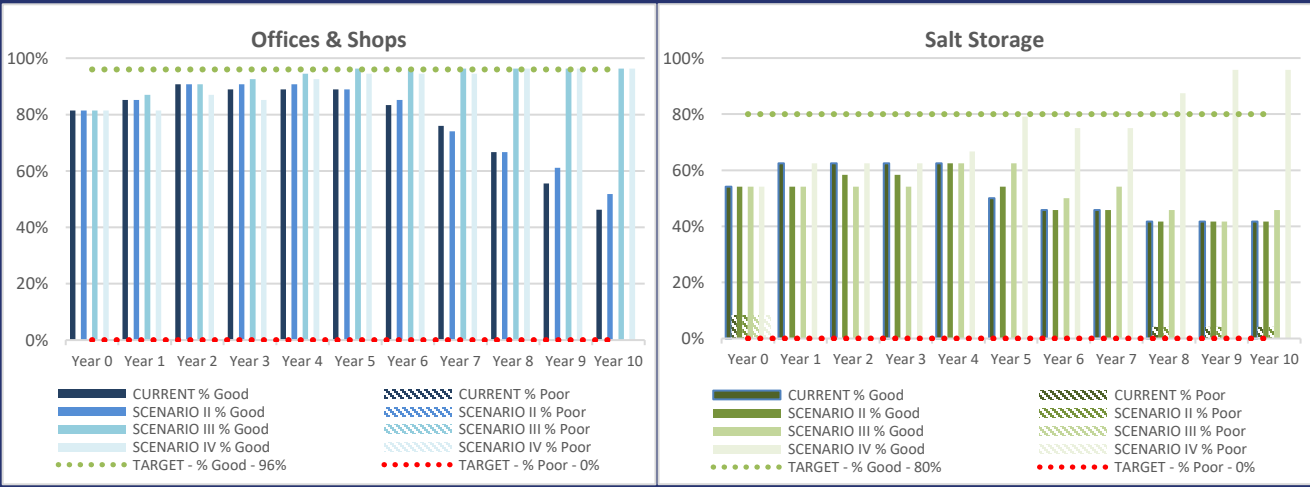
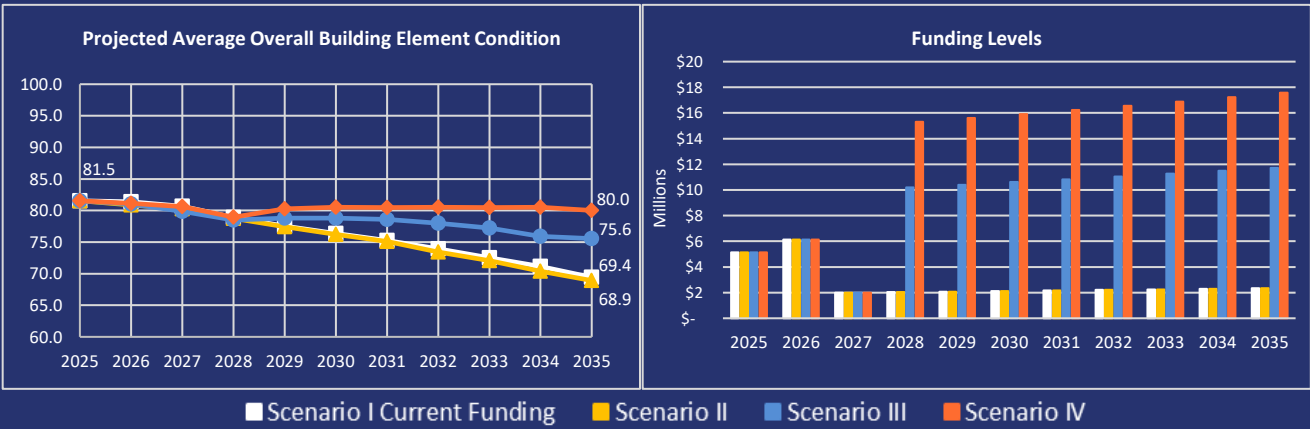




PERFORMANCE PROJECTIONS

The following charts look at four scenarios, one at the typically expected funding, two with an increase in funds, and the last with a reduction in funding. The first chart shows the overall building element condition over 10 years, the second chart summarizes the funding levels, and the last two charts show % of mission critical buildings in Good and Poor condition based on each funding scenario. Note all dollars are in 2025 dollars.

- Scenario I – Baseline Funding of \$2.5M, 2% annual increase, 2% annual inventory growth
- Scenario II – Baseline Funding of \$2.5M, increased Office & Shops priority, 2% annual increase, 2% annual inventory growth
- Scenario III – Increased Funding to \$10M, increased Office & Shops priority, 2% annual increase, 2% annual inventory growth
- Scenario IV – Increased Funding to \$15M, increased Salt Storage priority, 2% annual increase, 2% annual inventory growth



POTENTIAL RISKS

- Budgetary Constraints
- Equipment Damage to Assets
- Weather Damage to Assets
- Change in operational needs (shops too small for newer, larger equipment)
- Regulatory changes (ADA standards, number of bathrooms, etc.)

CONSEQUENCES

- Slower Incident Response Times
- Longer Equipment Down Times
- Higher Turnover
- Lower Productivity
- Lower Morale
- Less Resilient