

# Delaware Sustainable Transportation Funding Task Force

January 12, 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.

# 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% |
|----------------|----|-------|

#### 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% |

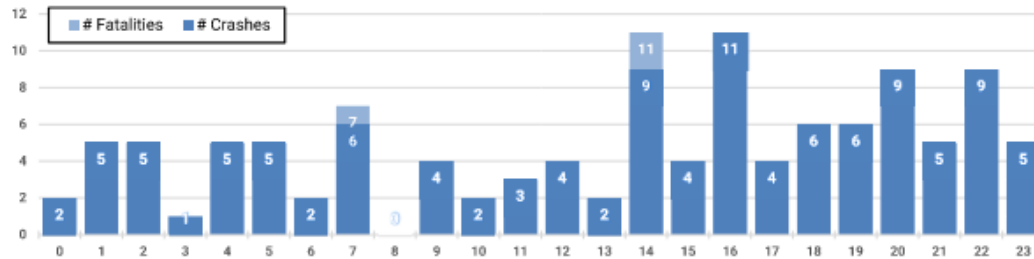
#### Bicycle Fatalities By County

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

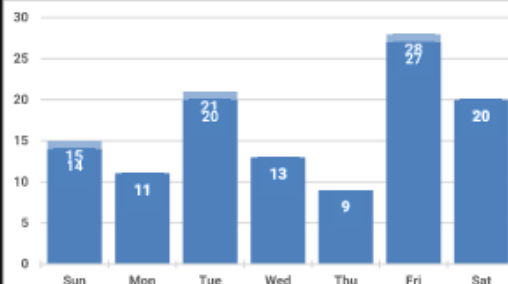
#### Motorcycle Fatalities By County

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

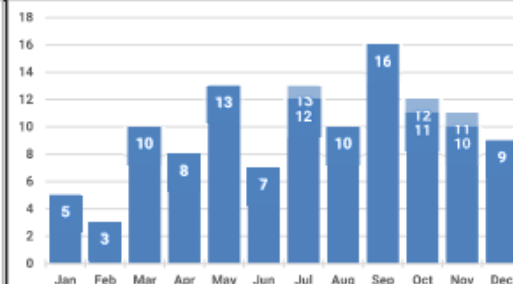
#### Time of Day



#### Day of Week



#### Month of Year



#### 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% |

#### 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% |



# Agenda

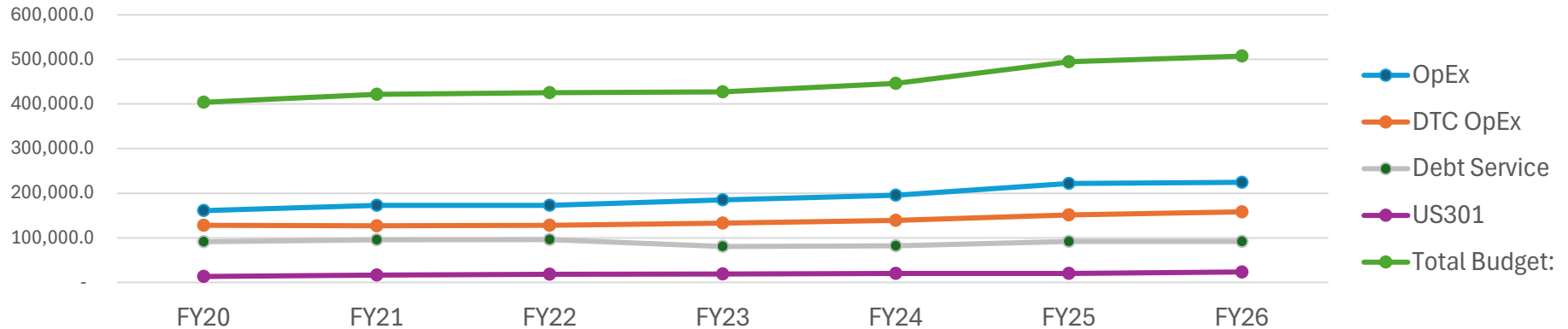
- Welcome
- Review and Approve minutes from December 1, 2025
- Operating Cost Review
- Capital Cost Review
- Review Action Items
- Next Meeting: February 11th 2:30-4pm
- Public Comment



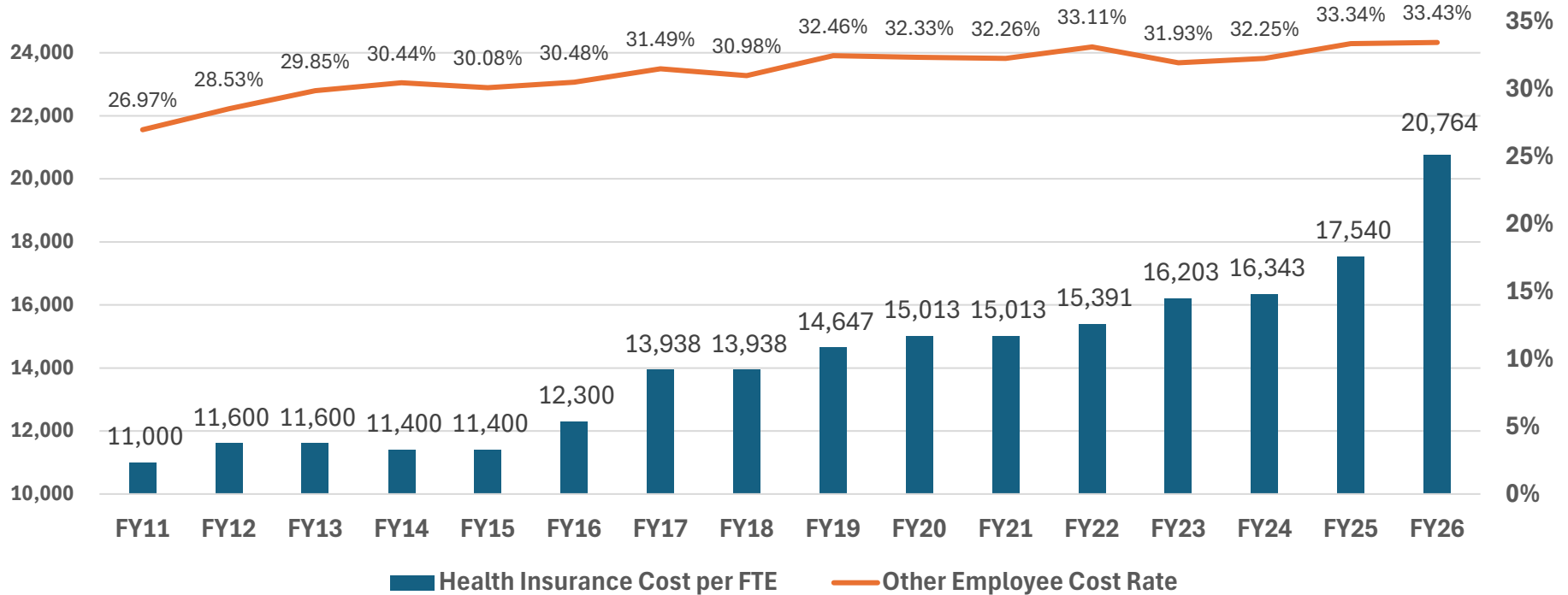
# Operating Cost Review

# Operating Budget History FY20–FY26

| Budgeted                    | FY20             | FY21             | FY22             | FY23             | FY24             | FY25             | FY26             | % Change                    | FY21        | FY22        | FY23        | FY24        | FY25         | FY26        | Average     |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------|-------------|-------------|-------------|-------------|--------------|-------------|-------------|
| OpEx                        | 160,927.4        | 172,949.3        | 172,949.3        | 185,188.0        | 195,569.9        | 221,651.4        | 224,358.5        | OpEx                        | 7.5%        | 0.0%        | 7.1%        | 5.6%        | 13.3%        | 1.2%        | 6.7%        |
| DTC OpEx                    | 128,173.8        | 126,945.1        | 127,789.2        | 132,994.0        | 138,732.5        | 151,112.4        | 158,202.5        | DTC OpEx                    | -1.0%       | 0.7%        | 4.1%        | 4.3%        | 8.9%         | 4.7%        | 3.1%        |
| Debt Service                | 91,470.0         | 95,210.1         | 95,970.1         | 80,469.2         | 82,173.9         | 91,564.8         | 91,488.6         | Debt Service                | 4.1%        | 0.8%        | -16.2%      | 2.1%        | 11.4%        | -0.1%       | -0.2%       |
| Storm/Snow Acct             | 10,000.0         | 10,000.0         | 10,000.0         | 10,000.0         | 10,000.0         | 10,000.0         | 10,000.0         | Storm/Snow Acct             | 0.0%        | 0.0%        | 0.0%        | 0.0%        | 0.0%         | 0.0%        | 0.0%        |
| US301                       | 13,275.6         | 16,533.4         | 18,388.5         | 18,615.1         | 20,005.5         | 20,117.4         | 23,377.3         | US301                       | 24.5%       | 11.2%       | 1.2%        | 7.5%        | 0.6%         | 16.2%       | 10.2%       |
| <b>Total Budget:</b>        | <b>403,846.8</b> | <b>421,637.9</b> | <b>425,097.1</b> | <b>427,266.3</b> | <b>446,481.8</b> | <b>494,446.0</b> | <b>507,426.9</b> | <b>Total Budget:</b>        | <b>4.4%</b> | <b>0.8%</b> | <b>0.5%</b> | <b>4.5%</b> | <b>10.7%</b> | <b>2.6%</b> | <b>4.4%</b> |
| OpEx w/o 301 & Debt Service | 299,101.2        | 309,894.4        | 310,738.5        | 328,182.0        | 344,302.4        | 382,763.8        | 392,561.0        | OpEx w/o 301 & Debt Service | 3.6%        | 0.3%        | 5.6%        | 4.9%        | 11.2%        | 2.6%        | 5.0%        |



# FY11-FY25 Other Employee and Healthcare Costs



# FY26 Other Employee Costs

- Other Employee Costs: 33.43%
  - FICA – 6.2%
  - O.A.S.D.I -1.45%
  - Pension – 24.19%
  - Family Leave Act - .08%
  - Workers Compensation – 1.4%
  - Unemployment Insurance - .11%
- Health Insurance: \$20,764 per FTE

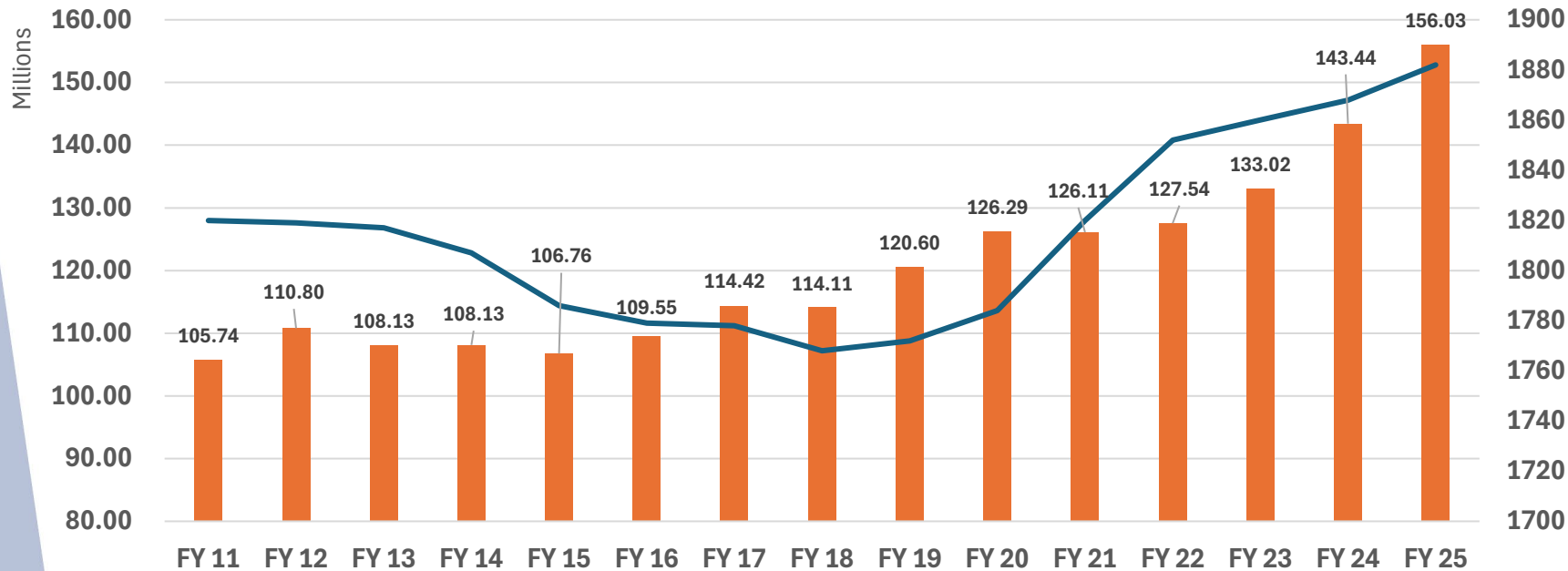


# FY26 Other Employee Costs

| <b>Pay Grade</b> | <b>Annual Salary</b> | <b>OEC Costs</b> | <b>Healthcare</b> | <b>Total</b> |
|------------------|----------------------|------------------|-------------------|--------------|
| PG3              | \$ 29,835            | \$ 9,974         | \$ 20,764         | \$ 60,573    |
| PG8              | \$ 36,380            | \$ 12,162        | \$ 20,764         | \$ 69,306    |
| PG13             | \$ 49,721            | \$ 16,622        | \$ 20,764         | \$ 87,107    |
| PG18             | \$ 71,421            | \$ 23,876        | \$ 20,764         | \$116,061    |
| PG22             | \$ 102,142           | \$ 34,146        | \$ 20,764         | \$157,052    |



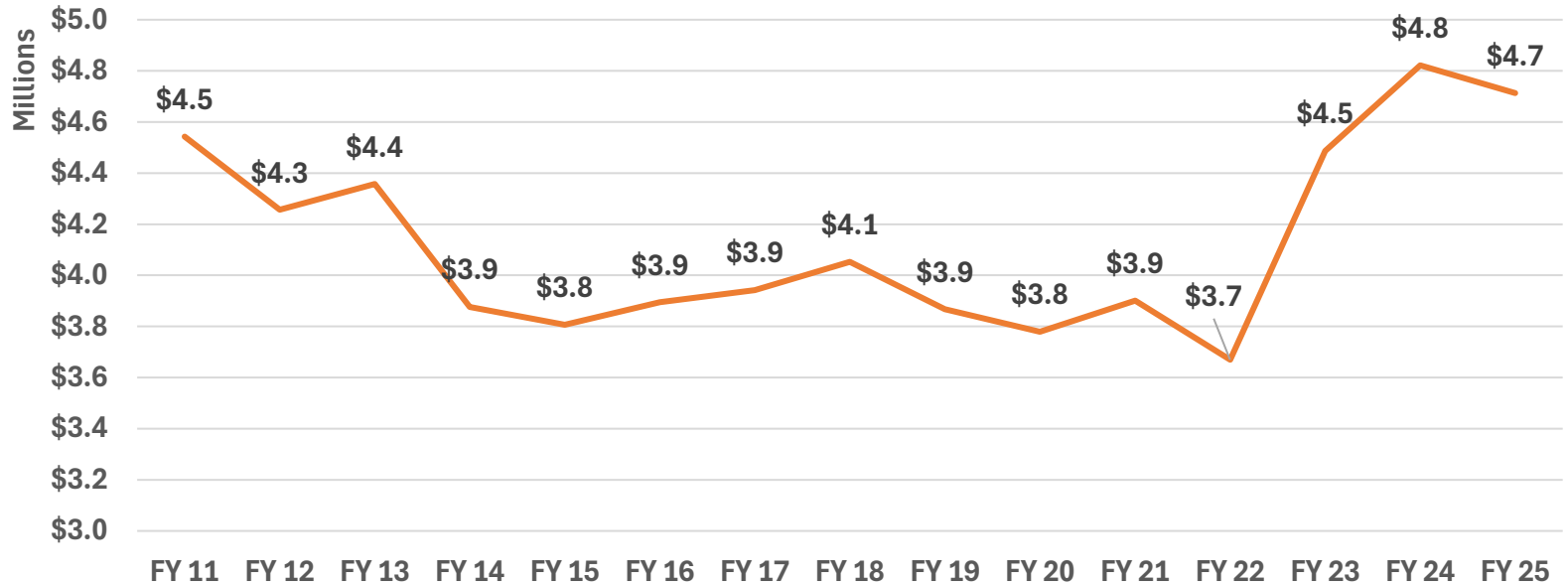
# FY11-FY25 Total Personnel Costs



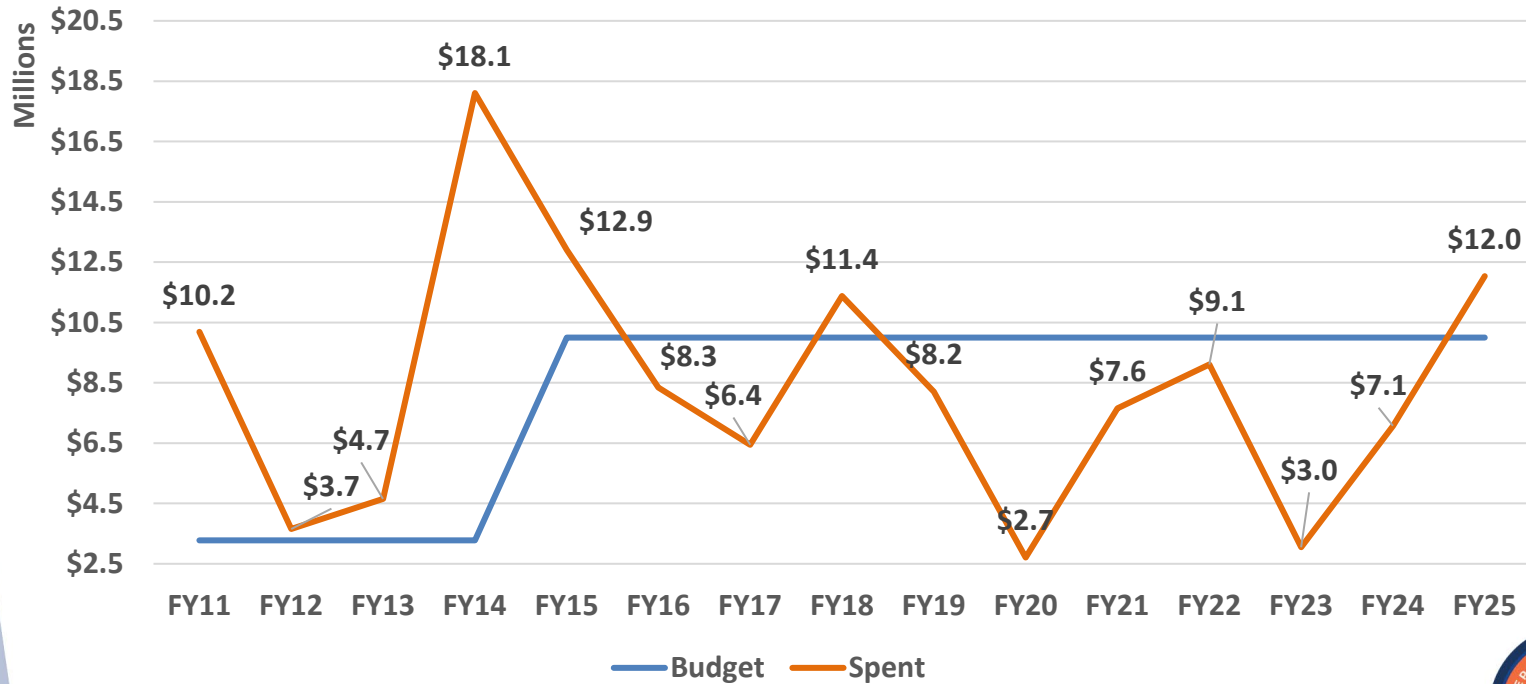
Grand Total # FTE's



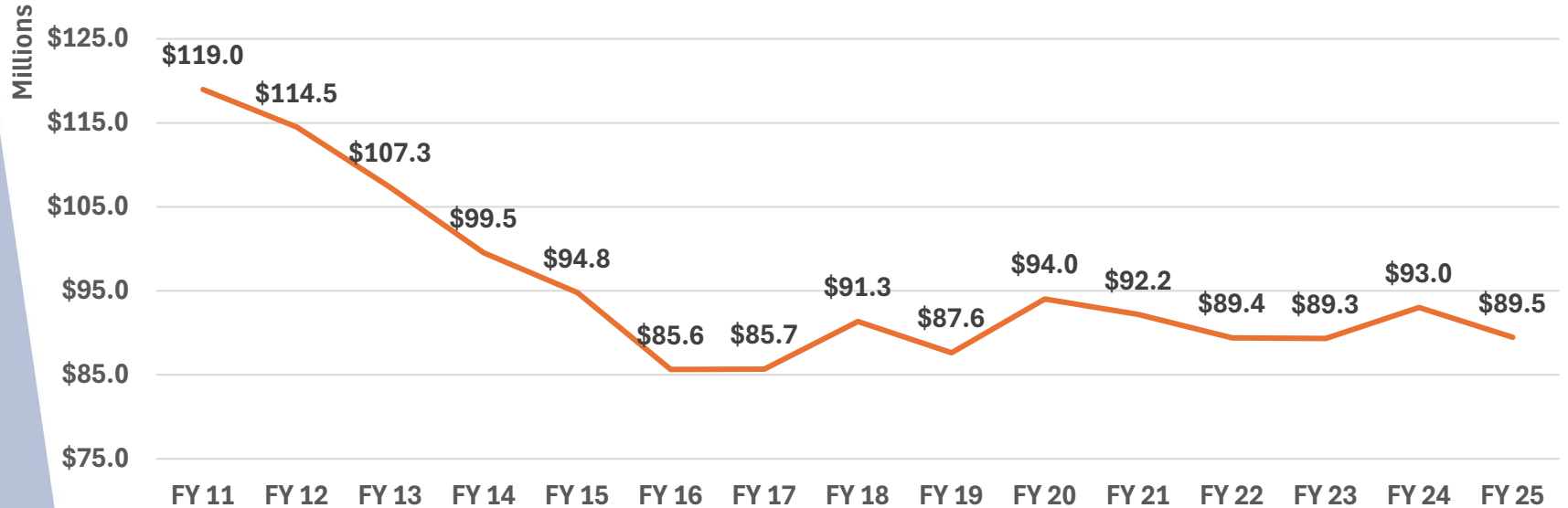
# FY11–FY25 Energy Expenditures



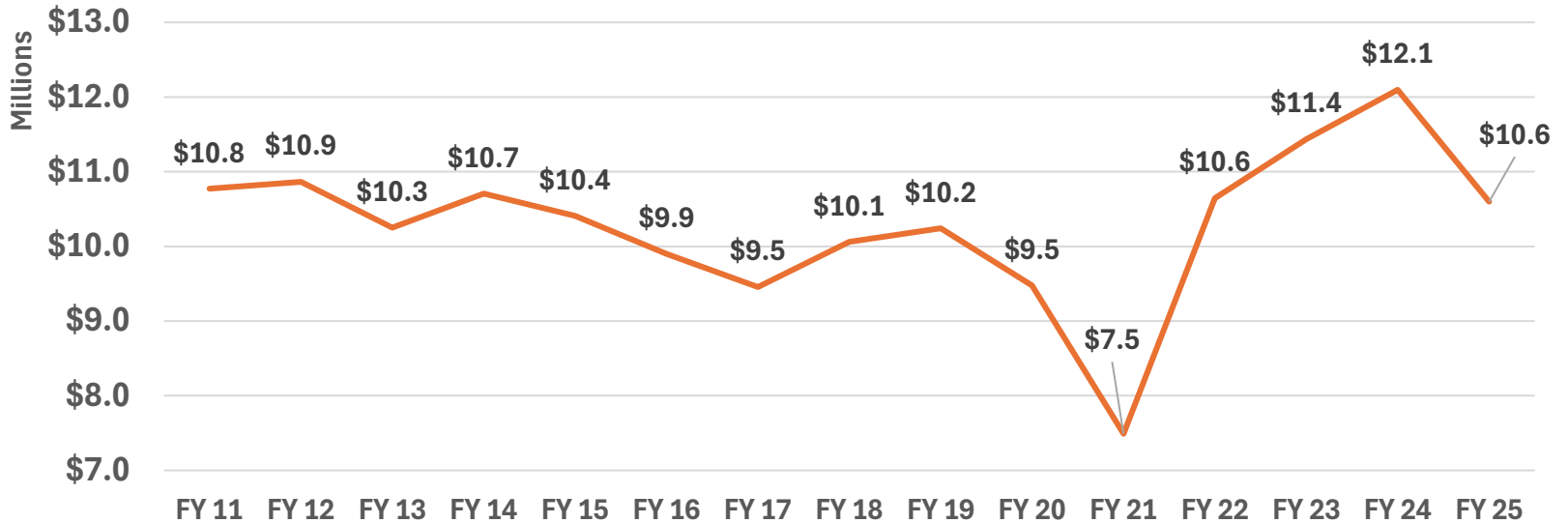
# FY11-FY25 Storm/Emergency Costs



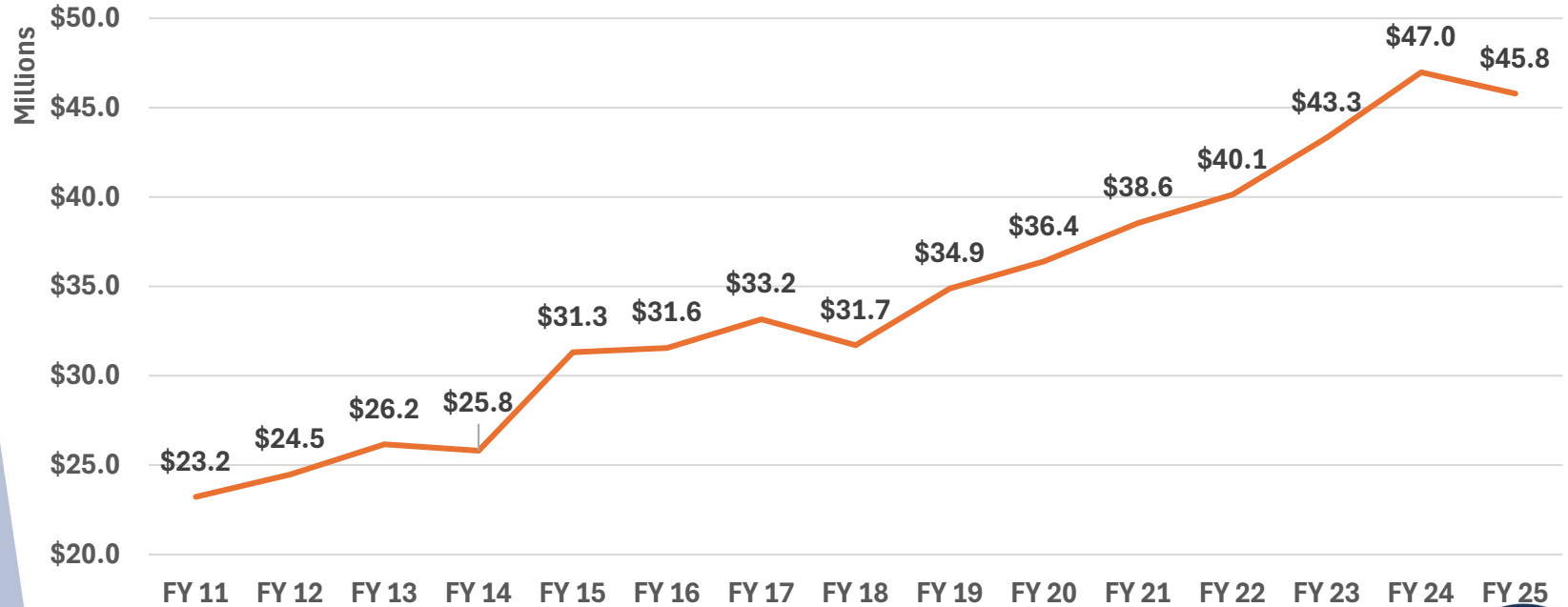
# FY11–FY25 Debt Service Costs



# FY11-FY25 Supply Costs



# FY11-FY25 Contractual Costs



# Capital Cost Review



# Capital Transportation Funding Overview



Road Systems: Improvements to the state's roads and bridges.



Grants and Allocations: Community Transportation Fund, Municipal Street Aid, and Transportation Infrastructure Investment Fund supporting local projects and economic development.

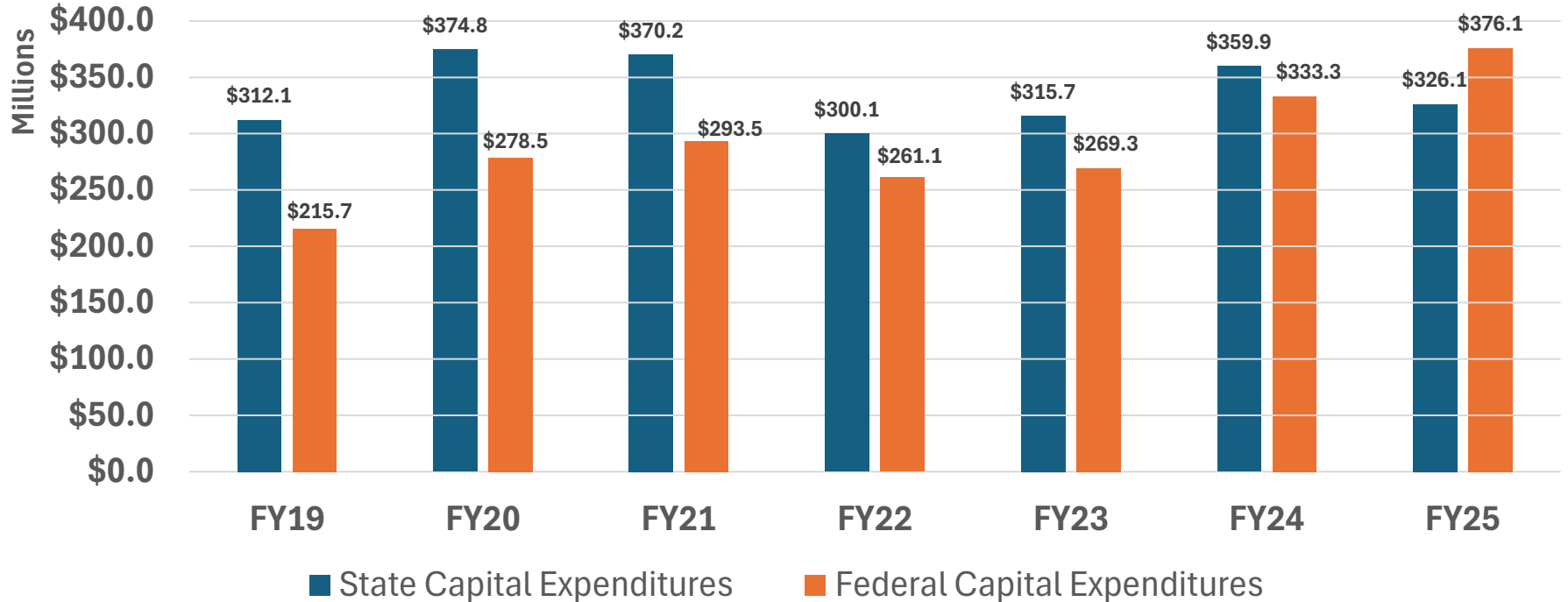


Transit Systems: Investments in transit services including buses, facilities, shelters, and assets supporting all modes.

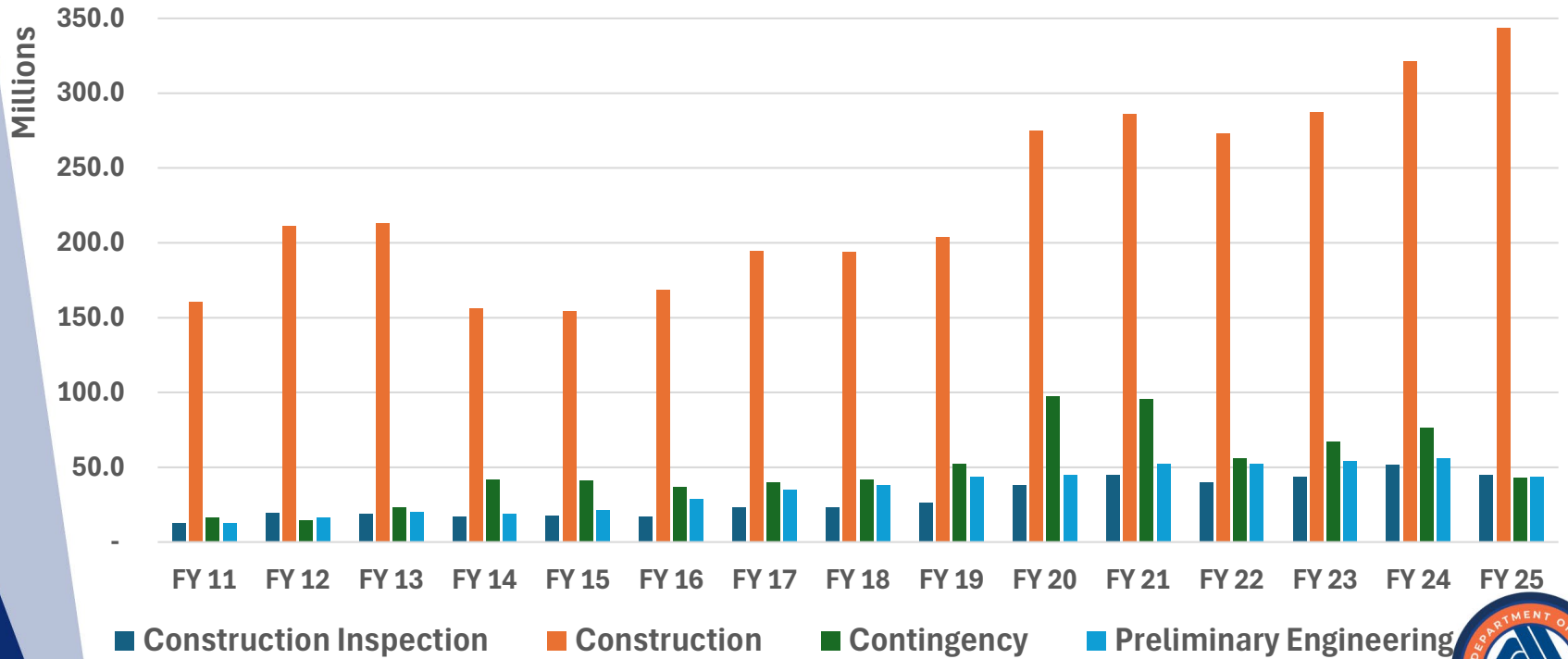


Support Systems: Facilities, equipment, information systems, and other investments supporting the transportation network.

## State and Federal Capital Expenditures by FY

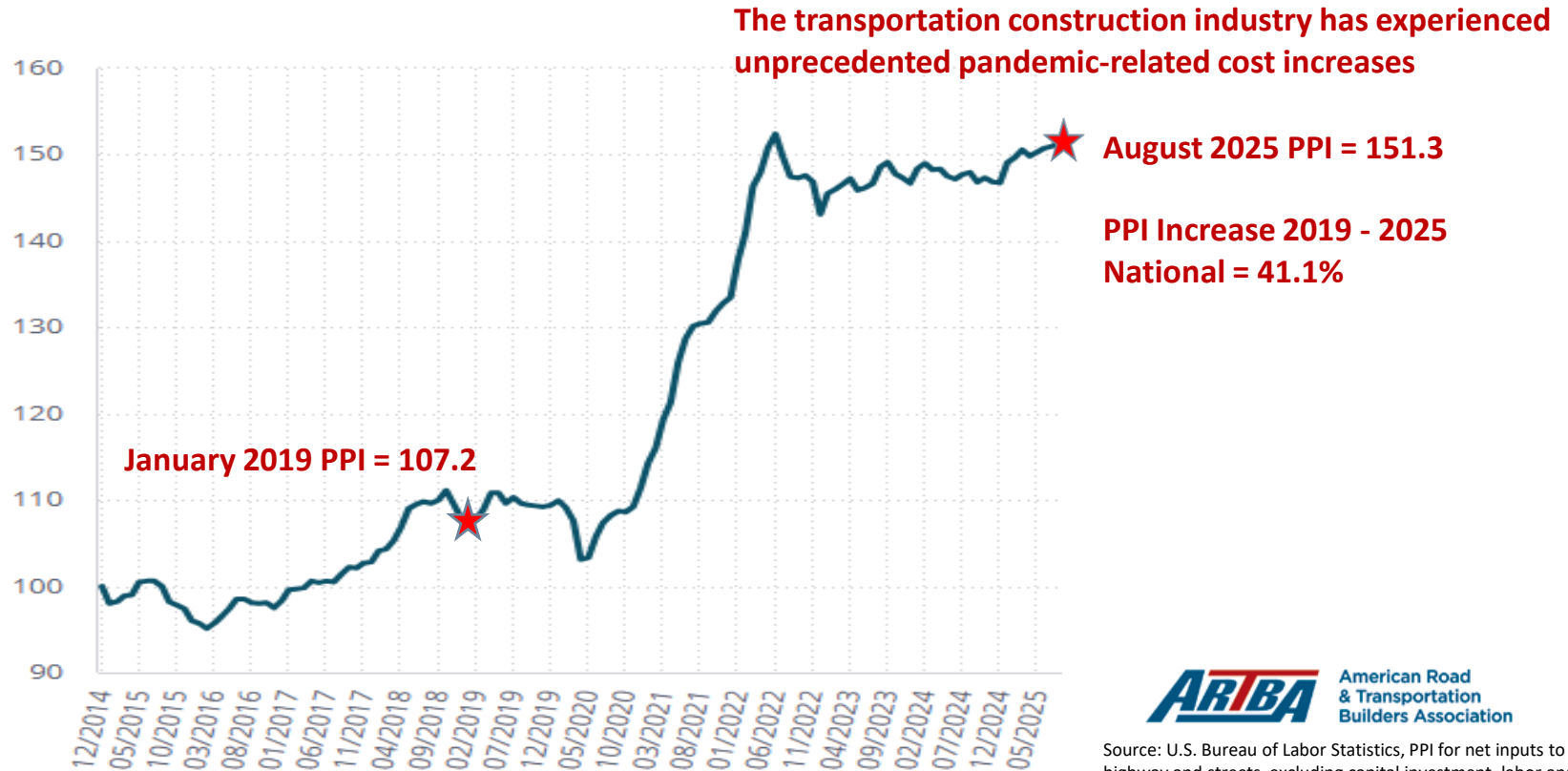


# Capital Expenditure History FY11–FY25



# Highway & Street Construction Inputs

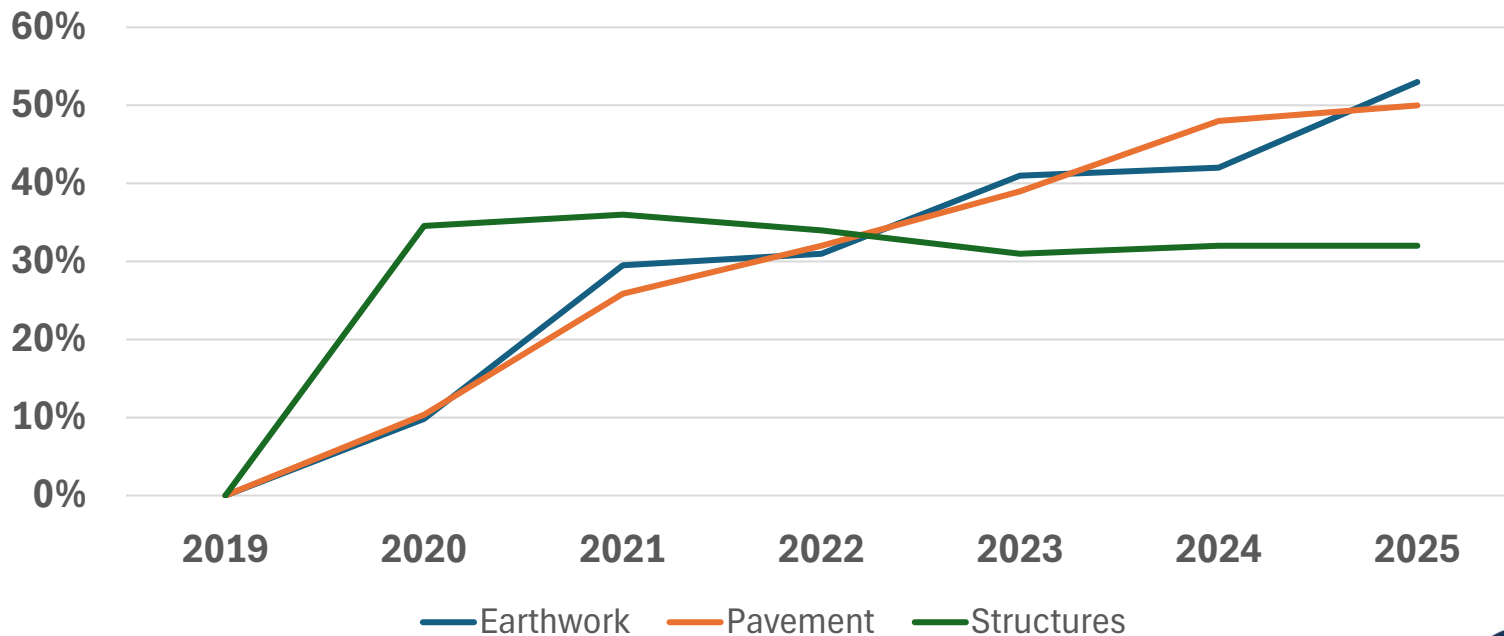
PPI Index, Dec. 2014 = 100



Source: U.S. Bureau of Labor Statistics, PPI for net inputs to highway and streets, excluding capital investment, labor and imports.

PPI (Producer Price Index) includes components used to deliver highway and bridge projects

# Construction Material Inflationary Impacts





**QUESTIONS &  
COMMENTS**

# Action Items

# Action Items

- Develop ideas on how to engage stakeholders and the community
- Next Meeting: February 11th at 2:30-4:00pm



# Public Comment



**THANK YOU!**



<https://linktr.ee/delawaredot>