

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

	FY18	FY19	% Chg.	Fiscal 2020			Fiscal 2021		
				12/18/19 Approved	3/16/20 Recomm	% Chg. FY 19	12/18/19 Approved	3/16/20 Recomm	% Chg. FY 20
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$132.7	\$134.9	1.7%	\$136.2	\$136.2	1.0%	\$137.6	\$137.6	1.0%
Route 1 Toll Road	62.0	62.5	0.8%	\$63.7	\$63.7	1.9%	\$64.7	\$64.7	1.6%
Concessions	<u>2.4</u>	<u>2.4</u>	<u>0.0%</u>	<u>\$2.6</u>	<u>\$2.6</u>	<u>0.0%</u>	<u>\$2.6</u>	<u>\$2.6</u>	<u>0.0%</u>
Total Toll Road Revenues	197.1	199.8	1.4%	\$202.5	\$202.5	1.4%	\$204.9	\$204.9	1.2%
MOTOR FUEL TAX ADMIN.	132.9	144.7	8.9%	\$150.0	\$150.0	3.7%	\$152.3	\$152.3	1.5%
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	116.2	119.8	3.1%	\$121.1	\$121.1	1.1%	\$122.9	\$122.9	1.5%
Motor Vehicle Registration Fees	55.3	58.1	5.1%	\$58.8	\$58.8	1.3%	\$59.6	\$59.6	1.4%
Other DMV Revenues	<u>39.6</u>	<u>40.9</u>	<u>3.3%</u>	<u>\$43.5</u>	<u>\$43.5</u>	<u>6.5%</u>	<u>\$44.2</u>	<u>\$44.2</u>	<u>1.6%</u>
Total DMV Revenues	211.1	218.8	3.6%	\$223.4	\$223.4	2.1%	\$226.7	\$226.7	1.5%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	13.0	12.6	-3.1%	\$12.6	\$12.6	0.0%	\$12.6	\$12.6	0.0%
Investment Income(Net)	<u>6.8</u>	<u>5.5</u>	<u>-19.1%</u>	<u>\$5.9</u>	<u>\$5.9</u>	<u>7.3%</u>	<u>\$5.0</u>	<u>\$5.0</u>	<u>-15.3%</u>
Total Other Transp. Revenue	19.8	18.1	-8.6%	\$18.5	\$18.5	2.2%	\$17.6	\$17.6	-4.9%
GRAND TOTAL	\$560.9	\$581.4	3.7%	\$594.4	\$594.4	2.2%	\$601.5	\$601.5	1.2%

	FY18	FY19	% Chg.	Fiscal 2020		Fiscal 2021		
US301 Revenues	\$ -	\$ 7.0		\$ 17.8	\$ 19.8	\$ 21.0	\$ 21.0	
TOTAL	\$ 560.9	\$ 588.4	4.9%	\$ 612.2	\$ 614.2	4.4%	\$ 622.5	\$ 622.5 1.3%