

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

	FY19	FY20	% Chg.	Fiscal 2021			Fiscal 2022		
				12/21/2020 Approved	3/15/2021 Recomm	% Chg. FY 20	12/21/2020 Approved	3/15/2021 Recomm	% Chg. FY 21
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$134.9	\$114.3	-15.3%	\$114.1	\$114.1	-0.2%	\$124.3	\$124.3	8.9%
Route 1 Toll Road	62.5	54.2	-13.3%	\$56.4	\$56.4	4.0%	\$59.6	\$59.6	5.7%
Concessions	<u>2.4</u>	<u>1.9</u>	<u>-20.8%</u>	<u>\$1.5</u>	<u>\$1.5</u>	<u>0.0%</u>	<u>\$1.8</u>	<u>\$1.8</u>	<u>0.0%</u>
Total Toll Road Revenues	199.8	170.4	-14.7%	\$172.0	\$172.0	0.9%	\$185.7	\$185.7	8.0%
MOTOR FUEL TAX ADMIN.	144.7	138.7	-4.1%	\$137.6	\$132.6	(4.4%)	\$144.7	\$139.7	5.4%
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	119.8	113.6	-5.2%	\$122.0	\$122.0	7.4%	\$124.2	\$124.2	1.8%
Motor Vehicle Registration Fees	58.1	53.8	-7.4%	\$58.4	\$58.4	8.5%	\$60.0	\$60.0	2.7%
Other DMV Revenues	<u>40.9</u>	<u>39.4</u>	<u>-3.7%</u>	<u>\$42.0</u>	\$40.0	<u>1.6%</u>	<u>\$44.0</u>	<u>\$44.0</u>	<u>10.0%</u>
Total DMV Revenues	218.8	206.8	-5.5%	\$222.4	\$220.4	6.6%	\$228.2	\$228.2	3.5%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	12.6	11.2	-11.1%	\$12.0	\$12.0	6.3%	\$12.5	\$12.5	4.2%
Investment Income(Net)	<u>5.5</u>	<u>5.9</u>	<u>7.3%</u>	<u>\$5.0</u>	<u>\$5.0</u>	<u>-15.5%</u>	<u>\$5.0</u>	<u>\$5.0</u>	<u>0.0%</u>
Total Other Transp. Revenue	18.1	17.1	-5.5%	\$17.0	\$17.0	-0.6%	\$17.5	\$17.5	2.9%
GRAND TOTAL	\$581.4	\$533.0	-8.3%	\$549.0	\$542.0	1.7%	\$576.1	\$571.1	5.4%
					(\$7.0)			(\$5.0)	
	FY19	FY20	% Chg.	Fiscal 2021			Fiscal 2022		
US301 Revenues	\$ 7.0	\$ 25.8	268.6%	\$ 21.0	\$ 21.0	0.00%	\$ 23.4	\$ 23.4	0.00%
TOTAL	\$ 588.4	\$ 558.8	-5.0%	\$ 570.0	\$ 563.0	0.8%	\$ 599.5	\$ 594.5	5.6%