

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

	FY19	FY20	% Chg.	Fiscal 2021			Fiscal 2022		
				5/17/21 Approved	6/18/21 Recomm	% Chg. FY 20	5/17/21 Approved	6/18/21 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	2.4	1.9	-20.8%	\$1.5	\$1.5	0.0%	\$1.8	\$1.8	0.0%
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%	\$132.6	\$132.6	(4.4%)	\$139.7	\$139.7	5.4%
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	119.8	113.6	-5.2%	\$135.0	\$139.4	22.7%	\$126.2	\$126.2	-9.5%
Motor Vehicle Registration Fees	58.1	53.8	-7.4%	\$61.0	\$61.0	13.3%	\$62.1	\$62.1	1.8%
Other DMV Revenues	40.9	39.4	-3.7%	\$40.0	\$40.0	1.6%	\$44.0	\$44.0	10.0%
Total DMV Revenues	218.8	206.8	-5.5%	\$236.0	\$240.4	16.2%	\$232.3	\$232.3	-3.4%
<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)	5.5	5.9	7.3%	\$3.0	\$3.0	-49.3%	\$3.0	\$3.0	0.0%
Total Other Transp. Revenue	18.1	17.1	-5.5%	\$15.0	\$15.0	-12.3%	\$15.5	\$15.5	3.3%
GRAND TOTAL	\$581.4	\$533.0	-8.3%	\$555.6	\$560.0	5.1%	\$573.2	\$573.2	2.4%

	FY19	FY20	% Chg.	\$4.4			(\$0.0)		
				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%	\$ 576.6	\$ 581.0	4.0%	\$ 596.6	\$ 596.6	2.7%