

**DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues**

| | FY20 | FY21 | % Chg. | Fiscal 2022 | | | Fiscal 2023 | | |
|--|-------------|-------------|---------------|-----------------------|---------------------|-----------------|-----------------------|---------------------|-----------------|
| | | | | 5/16/2022 Approved | 6/17/2022 Recomm | % Chg. FY 21 | 5/16/2022 Approved | 6/17/2022 Recomm | % Chg. FY 22 |
| <u>TOLL ROAD REVENUES:</u> | | | | | | | | | |
| I95 Newark Plaza | \$114.3 | \$114.4 | 0.1% | \$138.8 | \$141.3 | 23.5% | \$139.5 | \$139.5 | -1.3% |
| Route 1 Toll Road | 54.2 | 55.0 | 1.5% | \$59.6 | \$61.6 | 11.9% | \$63.9 | \$63.9 | 3.7% |
| Concessions | <u>1.9</u> | <u>1.3</u> | <u>-31.6%</u> | <u>\$1.8</u> | <u>\$1.8</u> | <u>36.6%</u> | <u>\$2.1</u> | <u>\$2.1</u> | <u>16.7%</u> |
| Total Toll Road Revenues | 170.4 | 170.7 | 0.2% | \$200.2 | \$204.7 | 19.9% | \$205.5 | \$205.5 | 0.4% |
| MOTOR FUEL TAX ADMIN. | 138.7 | 128.5 | -7.4% | \$136.4 | \$136.4 | 6.2% | \$143.6 | \$143.6 | 5.3% |
| <u>DIVISION OF MOTOR VEHICLES</u> | | | | | | | | | |
| Motor Vehicle Document Fees | 113.6 | 138.9 | 22.3% | \$144.0 | \$144.0 | 3.7% | \$128.5 | \$128.5 | -10.8% |
| Motor Vehicle Registration Fees | 53.8 | 60.8 | 13.0% | \$62.1 | \$57.1 | -6.1% | \$63.2 | \$63.2 | 10.7% |
| Other DMV Revenues | <u>39.4</u> | <u>37.0</u> | <u>-6.1%</u> | <u>\$44.0</u> | <u>\$40.0</u> | <u>8.2%</u> | <u>\$44.7</u> | <u>\$44.7</u> | <u>11.8%</u> |
| Total DMV Revenues | 206.8 | 236.7 | 14.5% | \$250.1 | \$241.1 | 1.9% | \$236.4 | \$236.4 | -1.9% |
| <u>OTHER TRANSPORTATION REV.</u> | | | | | | | | | |
| Other Transportation Rev | 11.2 | 11.4 | 1.8% | \$9.0 | \$9.0 | -20.8% | \$9.2 | \$9.2 | 2.2% |
| Investment Income(Net) | <u>5.9</u> | <u>2.4</u> | <u>-59.3%</u> | <u>\$1.1</u> | <u>\$1.1</u> | <u>-53.4%</u> | <u>\$2.5</u> | <u>\$2.5</u> | <u>127.3%</u> |
| Total Other Transp. Revenue | 17.1 | 13.8 | -19.3% | \$10.1 | \$10.1 | -26.8% | \$11.7 | \$11.7 | 15.8% |
| GRAND TOTAL | \$533.0 | \$549.7 | 3.1% | \$596.8 | \$592.3 | 7.7% | \$597.2 | \$597.2 | 0.8% |
| | | | | (\$4.5) | | | \$0.0 | | |
| | FY20 | FY21 | % Chg. | Fiscal 2022 | | | Fiscal 2023 | | |
| US301 Revenues | \$ 25.8 | \$ 19.9 | -22.9% | \$ 23.4 | \$ 23.4 | 17.58% | \$ 23.7 | \$ 23.7 | 1.28% |
| TOTAL | \$ 558.8 | \$ 569.6 | 1.9% | \$ 620.2 | \$ 615.7 | 8.1% | \$ 620.9 | \$ 620.9 | 0.8% |