

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

|  | FY20        | FY21        | % Chg.        | Fiscal 2022           |                      |                 | Fiscal 2023           |                      |                 |
|--|-------------|-------------|---------------|-----------------------|----------------------|-----------------|-----------------------|----------------------|-----------------|
|  |             |             |               | 6/18/2021<br>Approved | 10/18/2021<br>Recomm | % Chg.<br>FY 21 | 6/18/2021<br>Approved | 10/18/2021<br>Recomm | % Chg.<br>FY 22 |
| <b><u>TOLL ROAD REVENUES:</u></b>        |             |             |               |                       |                      |                 |                       |                      |                 |
| I95 Newark Plaza                         | \$114.3     | \$114.4     | 0.1%          | \$124.3               | \$130.3              | 14.1%           | \$136.6               | \$136.6              | 4.8%            |
| Route 1 Toll Road                        | 54.2        | 55.0        | 1.5%          | \$59.6                | \$59.6               | 8.3%            | \$63.9                | \$63.9               | 7.2%            |
| Concessions                              | <u>1.9</u>  | <u>1.3</u>  | <u>-31.6%</u> | <u>\$1.8</u>          | <u>\$1.8</u>         | <u>0.0%</u>     | <u>\$2.1</u>          | <u>\$2.1</u>         | <u>0.0%</u>     |
| <b>Total Toll Road Revenues</b>          | 170.4       | 170.7       | 0.2%          | \$185.7               | \$191.7              | 12.3%           | \$202.6               | \$202.6              | 5.7%            |
| <b>MOTOR FUEL TAX ADMIN.</b>             | 138.7       | 128.5       | -7.4%         | \$139.7               | \$139.7              | 8.8%            | \$146.9               | \$146.9              | 5.2%            |
| <b><u>DIVISION OF MOTOR VEHICLES</u></b> |             |             |               |                       |                      |                 |                       |                      |                 |
| Motor Vehicle Document Fees              | 113.6       | 138.9       | 22.3%         | \$126.2               | \$126.2              | -9.0%           | \$128.5               | \$128.5              | 1.8%            |
| Motor Vehicle Registration Fees          | 53.8        | 60.8        | 13.0%         | \$62.1                | \$62.1               | 2.1%            | \$63.2                | \$63.2               | 1.8%            |
| Other DMV Revenues                       | <u>39.4</u> | <u>37.0</u> | <u>-6.1%</u>  | <u>\$44.0</u>         | <u>\$44.0</u>        | <u>19.0%</u>    | <u>\$44.7</u>         | <u>\$44.7</u>        | <u>1.6%</u>     |
| <b>Total DMV Revenues</b>                | 206.8       | 236.7       | 14.5%         | \$232.3               | \$232.3              | -1.9%           | \$236.4               | \$236.4              | 1.8%            |
| <b><u>OTHER TRANSPORTATION REV.</u></b>  |             |             |               |                       |                      |                 |                       |                      |                 |
| Other Transportation Rev                 | 11.2        | 11.4        | 1.8%          | \$12.5                | \$9.0                | -20.8%          | \$12.7                | \$9.2                | 2.2%            |
| Investment Income(Net)                   | <u>5.9</u>  | <u>2.4</u>  | <u>-59.3%</u> | <u>\$3.0</u>          | <u>\$3.0</u>         | <u>27.1%</u>    | <u>\$5.0</u>          | <u>\$4.0</u>         | <u>33.3%</u>    |
| <b>Total Other Transp. Revenue</b>       | 17.1        | 13.8        | -19.3%        | \$15.5                | \$12.0               | -13.0%          | \$17.7                | \$13.2               | 10.0%           |
| <b>GRAND TOTAL</b>                       | \$533.0     | \$549.7     | 3.1%          | \$573.2               | \$575.7              | 4.7%            | \$603.6               | \$599.1              | 4.1%            |
|  |             |             |               |                       | \$2.5                |                 |                       | (\$4.5)              |                 |
|  | FY20        | FY21        | % Chg.        | Fiscal 2022           |                      |                 | Fiscal 2023           |                      |                 |
| <b>US301 Revenues</b>                    | \$ 25.8     | \$ 19.9     | -22.9%        | \$ 23.4               | \$ 23.4              | 0.00%           | \$ 23.7               | \$ 23.7              | 0.00%           |
| <b>TOTAL</b>                             | \$ 558.8    | \$ 569.6    | 1.9%          | \$ 596.6              | \$ 599.1             | 5.2%            | \$ 627.3              | \$ 622.8             | 4.0%            |