

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

	FY20	FY21	% Chg.	Fiscal 2022			Fiscal 2023		
				10/18/2021 Approved	12/20/2021 Recomm	% Chg. FY 21	10/18/2021 Approved	12/20/2021 Recomm	% Chg. FY 22
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$114.3	\$114.4	0.1%	\$130.3	\$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>
Total Toll Road Revenues	170.4	170.7	0.2%	\$191.7	\$191.7	12.3%	\$202.6	\$202.6	5.7%
MOTOR FUEL TAX ADMIN.	138.7	128.5	-7.4%	\$139.7	\$139.7	8.8%	\$146.9	\$146.9	5.2%
<u>DIVISION OF MOTOR VEHICLES</u>									
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>
Total DMV Revenues	206.8	236.7	14.5%	\$232.3	\$232.3	-1.9%	\$236.4	\$236.4	1.8%
<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>\$3.0</u>	<u>\$3.0</u>	<u>27.1%</u>	<u>\$4.0</u>	<u>\$4.0</u>	<u>33.3%</u>
Total Other Transp. Revenue	17.1	13.8	-19.3%	\$12.0	\$12.0	-13.0%	\$13.2	\$13.2	10.0%
GRAND TOTAL	\$533.0	\$549.7	3.1%	\$575.7	\$575.7	4.7%	\$599.1	\$599.1	4.1%
				\$0.0			\$0.0		
	FY20	FY21	% Chg.	Fiscal 2022			Fiscal 2023		
US301 Revenues	\$ 25.8	\$ 19.9	-22.9%	\$ 23.4	\$ 23.4	0.00%	\$ 23.7	\$ 23.7	0.00%
TOTAL	\$ 558.8	\$ 569.6	1.9%	\$ 599.1	\$ 599.1	5.2%	\$ 622.8	\$ 622.8	4.0%