

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

	FY21	FY22	% Chg.	Fiscal 2023			Fiscal 2024		
				10/17/2022 Approved	12/19/2022 Recomm	% Chg. FY 22	10/17/2022 Approved	12/19/2022 Recomm	% Chg. FY 23
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$114.4	\$142.2	24.3%	\$139.5	\$139.5	-1.9%	\$140.0	\$140.0	0.4%
Route 1 Toll Road	55.0	62.6	13.8%	\$63.9	\$63.9	2.0%	\$64.9	\$64.9	1.6%
Concessions	<u>1.3</u>	<u>1.6</u>	<u>23.1%</u>	<u>\$2.1</u>	<u>\$2.1</u>	<u>28.8%</u>	<u>\$2.2</u>	<u>\$2.2</u>	<u>4.8%</u>
Total Toll Road Revenues	170.7	206.4	20.9%	\$205.5	\$205.5	-0.4%	\$207.1	\$207.1	0.8%
MOTOR FUEL TAX ADMIN.	128.5	136.7	6.4%	\$143.6	\$143.6	5.1%	\$146.1	\$146.1	1.7%
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	138.9	146.2	5.3%	\$136.5	\$136.5	-6.6%	\$130.4	\$130.4	-4.5%
Motor Vehicle Registration Fees	60.8	57.4	-5.6%	\$63.2	\$63.2	10.1%	\$64.2	\$64.2	1.6%
Other DMV Revenues	<u>37.0</u>	<u>39.7</u>	<u>7.3%</u>	<u>\$44.7</u>	<u>\$44.7</u>	<u>12.7%</u>	<u>\$45.3</u>	<u>\$45.3</u>	<u>1.3%</u>
Total DMV Revenues	236.7	243.3	2.8%	\$244.4	\$244.4	0.5%	\$239.9	\$239.9	-1.8%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	11.4	9.6	-15.8%	\$9.2	\$9.2	-3.8%	\$9.2	\$9.2	0.0%
Investment Income(Net)	<u>2.4</u>	<u>1.3</u>	<u>-45.8%</u>	<u>\$2.5</u>	<u>\$5.0</u>	<u>274.3%</u>	<u>\$4.0</u>	<u>\$4.0</u>	<u>-20.0%</u>
Total Other Transp. Revenue	13.8	10.9	-21.0%	\$11.7	\$14.2	30.3%	\$13.2	\$13.2	-7.0%
GRAND TOTAL	\$549.7	\$597.3	8.7%	\$605.2	\$607.7	1.7%	\$606.3	\$606.3	-0.2%

	FY21	FY22	% Chg.	\$2.5			\$0.0		
				Fiscal 2023			Fiscal 2024		
US301 Revenues	\$ 19.9	\$ 22.0	10.6%	\$ 23.7	\$ 23.7	7.6%	\$ 24.0	\$ 24.0	1.3%
TOTAL	\$ 569.6	\$ 619.3	8.7%	\$ 628.9	\$ 631.4	2.0%	\$ 630.3	\$ 630.3	-0.2%