

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

| | FY20 | FY21 | % Chg. | Fiscal 2022 | | | Fiscal 2023 | | |
|--|-------------|-------------|---------------|------------------------|---------------------|-----------------|------------------------|---------------------|-----------------|
| | | | | 12/20/2021 Approved | 3/21/2022 Recomm | % Chg. FY 21 | 12/20/2021 Approved | 3/21/2022 Recomm | % Chg. FY 22 |
| <u>TOLL ROAD REVENUES:</u> | | | | | | | | | |
| I95 Newark Plaza | \$114.3 | \$114.4 | 0.1% | \$130.3 | \$130.3 | 13.9% | \$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>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% | \$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 | -9.1% | \$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 | 19.38% | \$ 23.7 | \$ 23.7 | 1.28% |
| TOTAL | \$ 558.8 | \$ 569.6 | 1.9% | \$ 599.1 | \$ 599.1 | 5.2% | \$ 622.8 | \$ 622.8 | 4.0% |