

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

	FY 13	FY 14	% Chg.	Fiscal 2015			Fiscal 2016		
				5/18/2015 Approved	6/15/2015 Recomm	% Chg. FY 14	5/18/2015 Approved	6/15/2015 Recomm	% Chg. FY 15
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$117.7	\$119.9	1.9%	\$119.7	\$119.7	-0.2%	\$120.4	\$120.4	0.6%
Route 1 Toll Road	46.2	47.6	2.9%	\$56.1	\$56.1	18.0%	\$57.5	\$57.5	2.5%
Concessions	<u>2.4</u>	<u>2.5</u>	<u>4.5%</u>	<u>\$2.6</u>	<u>\$2.6</u>	<u>4.7%</u>	<u>\$2.7</u>	<u>\$2.7</u>	<u>3.8%</u>
Total Toll Road Revenues	166.3	170.0	2.2%	\$178.4	\$178.4	4.9%	\$180.6	\$180.6	1.2%
MOTOR FUEL TAX ADMIN.	115.0	116.9	1.7%	\$119.8	\$121.3	3.7%	\$118.8	\$120.3	(0.8%)
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	77.6	84.8	9.3%	\$93.3	\$93.3	10.0%	\$96.1	\$96.1	3.0%
Motor Vehicle Registration Fees	47.6	49.2	3.0%	\$52.0	\$50.7	3.0%	\$53.5	\$52.2	3.0%
Other DMV Revenues	<u>25.5</u>	<u>26.3</u>	<u>6.6%</u>	<u>\$27.4</u>	<u>\$27.4</u>	<u>4.3%</u>	<u>\$28.2</u>	<u>\$28.2</u>	<u>2.9%</u>
Total DMV Revenues	150.7	160.3	6.4%	\$172.7	\$171.4	6.9%	<u>\$177.8</u>	\$176.5	3.0%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	11.2	11.6	-1.6%	\$11.4	\$11.4	-1.5%	\$11.5	\$11.5	0.9%
Investment Income(Net)	<u>2.2</u>	<u>2.3</u>	<u>16.4%</u>	<u>\$2.4</u>	<u>\$2.4</u>	<u>6.3%</u>	<u>\$2.5</u>	<u>\$2.5</u>	<u>4.2%</u>
Total Other Transp. Revenue	13.4	13.9	3.7%	\$13.8	\$13.8	-0.7%	<u>\$14.0</u>	\$14.0	1.4%
GRAND TOTAL	\$445.4	\$461.1	3.5%	\$484.7	\$484.9	5.2%	\$491.2	\$491.4	1.3%