

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

	FY 14	FY 15	% Chg.	Fiscal 2016			Fiscal 2017		
				6/15/2015 Approved	9/21/2015 Recomm	% Chg. FY 14	6/15/2015 Approved	9/21/2015 Recomm	% Chg. FY 15
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$119.9	\$121.6	1.4%	\$120.4	\$122.9	1.0%	\$121.1	\$123.6	0.6%
Route 1 Toll Road	47.6	55.8	2.9%	\$57.5	\$57.5	3.1%	\$58.2	\$58.2	1.2%
Concessions	<u>2.5</u>	<u>2.6</u>	<u>4.5%</u>	<u>\$2.7</u>	<u>\$2.7</u>	<u>5.2%</u>	<u>\$2.8</u>	<u>\$2.8</u>	<u>3.7%</u>
Total Toll Road Revenues	170.0	180.0	5.9%	\$180.6	\$183.1	1.7%	\$182.1	\$184.6	0.8%
MOTOR FUEL TAX ADMIN.	116.9	119.7	2.4%	\$120.3	\$121.3	1.4%	\$119.4	\$121.3	0.0%
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	84.8	94.0	10.8%	\$96.1	\$106.3	13.0%	\$99.0	\$112.8	6.1%
Motor Vehicle Registration Fees	49.2	51.2	3.0%	\$52.2	\$53.3	4.1%	\$53.7	\$55.2	3.6%
Other DMV Revenues	<u>26.3</u>	<u>27.2</u>	<u>6.6%</u>	<u>\$28.2</u>	<u>\$36.9</u>	<u>35.6%</u>	<u>\$29.0</u>	<u>\$41.0</u>	<u>11.1%</u>
Total DMV Revenues	160.3	172.4	7.5%	\$176.5	\$196.5	14.0%	\$181.7	\$209.0	6.4%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	11.6	10.8	-1.6%	\$11.5	\$11.1	2.6%	\$11.6	\$11.2	0.9%
Investment Income(Net)	<u>2.3</u>	<u>2.9</u>	<u>16.4%</u>	<u>\$2.5</u>	<u>\$2.9</u>	<u>-0.6%</u>	<u>\$2.8</u>	<u>\$3.0</u>	<u>3.4%</u>
Total Other Transp. Revenue	13.9	13.7	-1.4%	\$14.0	\$14.0	2.2%	\$14.4	\$14.2	1.4%
GRAND TOTAL	\$461.1	\$485.8	5.4%	\$491.4	\$514.9	6.0%	\$497.6	\$529.1	2.8%

\$23.5

\$31.5