

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

	FY 12	FY 13	% Chg.	Fiscal 2014			Fiscal 2015		
				9/16/2013 Approved	12/16/2013 Recomm	% Chg. FY 13	9/16/2013 Approved	12/16/2013 Recomm	% Chg. FY 14
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$115.3	\$117.4	1.8%	\$119.5	\$119.5	1.5%	\$121.8	\$121.8	1.9%
Route 1 Toll Road	44.9	46.2	2.9%	\$47.5	\$47.5	2.8%	\$48.1	\$48.1	1.3%
Concessions	<u>1.8</u>	<u>2.4</u>	<u>33.3%</u>	<u>\$2.5</u>	<u>\$2.5</u>	<u>5.2%</u>	<u>\$2.6</u>	<u>\$2.6</u>	<u>4.0%</u>
Total Toll Road Revenues	162.0	166.0	2.5%	\$169.5	\$169.5	2.1%	\$172.5	\$172.5	1.8%
MOTOR FUEL TAX ADMIN.	115.9	115.0	(0.8%)	\$114.1	\$114.1	(0.8%)	\$113.2	\$113.2	(0.8%)
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	71.1	77.6	9.1%	\$81.5	\$85.7	10.5%	\$84.0	\$88.3	3.0%
Motor Vehicle Registration Fees	46.6	47.6	2.1%	\$48.5	\$48.5	2.0%	\$50.0	\$50.0	3.1%
Other DMV Revenues	<u>25.0</u>	<u>25.5</u>	<u>1.8%</u>	<u>\$26.6</u>	<u>\$26.6</u>	<u>4.5%</u>	<u>\$27.4</u>	<u>\$27.4</u>	<u>3.0%</u>
Total DMV Revenues	142.7	150.6	5.5%	\$156.6	\$160.8	6.8%	\$161.4	\$165.7	3.0%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	11.3	11.3	(0.3%)	\$11.3	\$11.3	1.3%	\$11.4	\$11.4	0.9%
Investment Income(Net)	<u>3.2</u>	<u>2.2</u>	(30.6%)	<u>\$2.5</u>	<u>\$2.5</u>	<u>12.6%</u>	<u>\$3.0</u>	<u>\$3.0</u>	<u>20.0%</u>
Total Other Transp. Revenue	14.5	13.5	(7.0%)	\$13.8	\$13.8	2.3%	\$14.4	\$14.4	4.3%
GRAND TOTAL	\$435.1	\$445.1	2.3%	\$454.0	\$458.2	2.9%	\$461.5	\$465.8	1.7%

\$4.2

\$4.3