

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

	FY 10	FY 11	% Chg.	Fiscal 2012			Fiscal 2013		
				5/21/2012 Approved	6/15/2012 Recomm	% Chg. FY 11	5/21/2012 Approved	6/15/2012 Recomm	% Chg. FY 12
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$117.2	\$114.1	-2.6%	\$115.4	\$115.4	1.1%	\$116.7	\$116.7	1.1%
Route 1 Toll Road	45.5	44.4	-2.4%	\$44.8	\$44.8	0.0%	\$45.5	\$45.5	1.6%
Concessions	<u>2.2</u>	<u>1.8</u>	<u>-18.4%</u>	<u>\$2.0</u>	<u>\$2.0</u>	<u>14.5%</u>	<u>\$2.0</u>	<u>\$2.0</u>	<u>-2.0%</u>
Total Toll Road Revenues	164.9	160.3	-2.8%	\$162.2	\$162.2	1.2%	\$164.2	\$164.2	1.2%
MOTOR FUEL TAX ADMIN.	115.7	116.6	0.8%	\$113.2	\$114.2	-2.1%	\$115.5	\$116.0	1.6%
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	58.4	68.3	17.1%	\$72.3	\$72.3	5.8%	\$74.5	\$74.5	3.0%
Motor Vehicle Registration Fees	44.5	47.2	5.9%	\$46.8	\$46.8	-0.8%	\$48.1	\$48.1	2.8%
Other DMV Revenues	<u>22.8</u>	<u>24.6</u>	<u>7.8%</u>	<u>\$24.0</u>	<u>\$24.0</u>	<u>-2.4%</u>	<u>\$24.7</u>	<u>\$24.7</u>	<u>2.9%</u>
Total DMV Revenues	125.7	140.1	11.5%	\$143.1	\$143.1	2.1%	\$147.3	\$147.3	2.9%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	11.0	11.8	6.9%	\$11.1	\$11.1	-5.9%	\$11.2	\$11.2	0.9%
Investment Income(Net)	<u>2.3</u>	<u>3.6</u>	<u>57.5%</u>	<u>\$3.5</u>	<u>\$3.5</u>	<u>-3.4%</u>	<u>\$4.0</u>	<u>\$4.0</u>	<u>14.3%</u>
Total Other Transp. Revenue	13.3	15.4	15.8%	\$14.6	\$14.6	-5.2%	\$15.2	\$15.2	4.1%
GRAND TOTAL	\$419.6	\$432.4	3.1%	\$433.1	\$434.1	0.4%	\$442.2	\$442.7	2.0%

\$1.0

\$0.5