

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

				Fiscal 2010			Fiscal 2011		
	FY 08 Actual	FY 09 Actual	% Chg. FY 08	12/21/2009 Approved	03/15/2010 Recomm	% Chg. FY 09	12/21/2009 Approved	03/15/2010 Recomm	% Chg. FY 10
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$115.4	\$118.8	2.9%	\$120.9	\$117.0	-1.5%	\$122.6	\$119.0	1.7%
Route 1 Toll Road	40.5	44.5	9.9%	\$45.2	\$44.4	-0.3%	\$46.3	\$45.5	2.5%
Concessions	<u>2.5</u>	<u>2.4</u>	<u>-4.0%</u>	<u>\$2.1</u>	<u>\$2.1</u>	<u>-12.5%</u>	<u>\$2.3</u>	<u>\$2.3</u>	<u>9.5%</u>
Total Toll Road Revenues	158.4	165.7	4.6%	\$168.2	\$163.5	-1.3%	\$171.2	\$166.8	2.0%
<u>MOTOR FUEL TAX ADMIN.</u>									
	122.9	119.5	-2.8%	\$118.6	\$116.6	-2.4%	\$121.0	\$118.9	2.0%
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	64.6	56.2	-13.0%	\$55.3	\$55.3	-1.6%	\$57.0	\$57.0	3.1%
Motor Vehicle Registration Fees	41.3	43.3	4.8%	\$44.6	\$43.2	-0.2%	\$46.0	\$44.5	3.0%
Other DMV Revenues	<u>23.6</u>	<u>22.5</u>	<u>-4.7%</u>	<u>\$23.2</u>	<u>\$21.4</u>	<u>-4.8%</u>	<u>\$23.9</u>	<u>\$22.0</u>	<u>2.8%</u>
Total DMV Revenues	<u>129.5</u>	<u>122.0</u>	<u>-5.8%</u>	<u>\$123.1</u>	<u>\$119.9</u>	<u>-1.7%</u>	<u>\$126.9</u>	<u>\$123.5</u>	<u>3.0%</u>
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	11.5	8.3	-27.8%	\$11.9	\$11.9	43.5%	\$12.0	\$12.0	0.8%
Investment Income(Net)	<u>10.8</u>	<u>4.7</u>	<u>-56.5%</u>	<u>\$3.4</u>	<u>\$3.4</u>	<u>-27.5%</u>	<u>\$5.0</u>	<u>\$5.0</u>	<u>47.1%</u>
Total Other Transp. Revenue	<u>22.3</u>	<u>13.0</u>	<u>-41.7%</u>	<u>\$15.3</u>	<u>\$15.3</u>	<u>17.7%</u>	<u>\$17.0</u>	<u>\$17.0</u>	<u>11.1%</u>
GRAND TOTAL	<u>\$433.1</u>	<u>\$420.2</u>	<u>-3.0%</u>	<u>\$425.2</u>	<u>\$415.3</u>	<u>-1.2%</u>	<u>\$436.1</u>	<u>\$426.2</u>	<u>2.6%</u>

(\$9.9)

(\$9.8)