

**DELAWARE DEPARTMENT OF TRANSPORTATION**  
**Transportation Trust Fund Revenues**

	FY 09	FY 10	% Chg.	Fiscal 2011			Fiscal 2012		
				12/20/2010 Approved	03/21/2011 Recomm	% Chg. FY 10	12/20/2010 Approved	03/21/2011 Recomm	% Chg. FY 11
<b><u>TOLL ROAD REVENUES:</u></b>									
I95 Newark Plaza	\$118.8	\$117.2	-1.3%	\$113.0	<b>\$113.0</b>	-3.6%	\$114.0	<b>\$114.0</b>	0.9%
Route 1 Toll Road	44.5	45.5	2.2%	\$45.7	<b>\$45.7</b>	0.0%	\$46.0	<b>\$46.0</b>	0.7%
Concessions	<u>2.4</u>	<u>2.2</u>	<u>-8.3%</u>	<u>\$2.3</u>	<b><u>\$2.3</u></b>	<u>5.3%</u>	<u>\$2.5</u>	<b><u>\$2.5</u></b>	<u>8.7%</u>
<b>Total Toll Road Revenues</b>	165.7	164.9	-0.5%	\$161.0	<b>\$161.0</b>	-2.4%	\$162.5	<b>\$162.5</b>	0.9%
<b>MOTOR FUEL TAX ADMIN.</b>	119.5	115.7	-3.2%	\$117.9	<b>\$117.9</b>	1.9%	\$120.3	<b>\$120.3</b>	2.0%
<b><u>DIVISION OF MOTOR VEHICLES</u></b>									
Motor Vehicle Document Fees	56.2	58.4	3.9%	\$62.2	<b>\$65.8</b>	12.8%	\$64.0	<b>\$67.8</b>	3.0%
Motor Vehicle Registration Fees	43.3	44.5	2.8%	\$47.0	<b>\$47.0</b>	5.6%	\$48.4	<b>\$48.4</b>	3.0%
Other DMV Revenues	<u>22.5</u>	<u>22.8</u>	<u>1.3%</u>	<u>\$23.5</u>	<b><u>\$23.5</u></b>	<u>3.0%</u>	<u>\$24.2</u>	<b><u>\$24.2</u></b>	<u>3.0%</u>
<b>Total DMV Revenues</b>	122.0	125.7	3.0%	\$132.7	<b>\$136.3</b>	8.4%	\$136.6	<b>\$140.4</b>	3.0%
<b><u>OTHER TRANSPORTATION REV.</u></b>									
Other Transportation Rev	8.3	11.0	32.5%	\$12.0	<b>\$10.0</b>	-9.4%	\$12.1	<b>\$12.1</b>	21.0%
Investment Income(Net)	<u>4.7</u>	<u>2.3</u>	<u>-51.1%</u>	<u>\$4.0</u>	<b><u>\$3.4</u></b>	<u>47.7%</u>	<u>\$6.0</u>	<b><u>\$4.0</u></b>	<u>17.6%</u>
<b>Total Other Transp. Revenue</b>	13.0	13.3	2.3%	\$16.0	<b>\$13.4</b>	0.8%	\$18.1	<b>\$16.1</b>	20.1%
<b>GRAND TOTAL</b>	\$420.2	\$419.6	-0.1%	\$427.6	<b>\$428.6</b>	2.1%	\$437.5	<b>\$439.3</b>	2.5%

\$1.0

\$1.8