

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

	FY 11	FY 12	% Chg.	Fiscal 2013			Fiscal 2014		
				12/17/2012 Approved	03/18/2013 Recomm	% Chg. FY 12	12/17/2012 Approved	03/18/2013 Recomm	% Chg. FY 13
TOLL ROAD REVENUES:									
I95 Newark Plaza	\$114.1	\$115.3	1.1%	\$119.1	\$117.3	1.7%	\$121.4	\$119.5	1.9%
Route 1 Toll Road	44.4	44.9	1.1%	\$46.7	\$46.7	4.0%	\$47.5	\$47.5	1.7%
Concessions	<u>1.8</u>	<u>1.8</u>	<u>0.0%</u>	<u>\$2.0</u>	<u>\$2.0</u>	<u>10.7%</u>	<u>\$2.1</u>	<u>\$2.1</u>	<u>2.9%</u>
Total Toll Road Revenues	160.3	162.0	1.1%	\$167.8	\$166.0	2.5%	\$171.0	\$169.1	1.8%
MOTOR FUEL TAX ADMIN.	116.6	115.9	-0.6%	\$116.0	\$116.0	0.1%	\$117.8	\$117.8	1.6%
DIVISION OF MOTOR VEHICLES									
Motor Vehicle Document Fees	68.3	71.1	4.1%	\$75.5	\$75.5	6.1%	\$77.8	\$77.8	3.0%
Motor Vehicle Registration Fees	47.2	46.6	-1.3%	\$48.1	\$48.1	3.1%	\$49.5	\$49.5	2.9%
Other DMV Revenues	<u>24.6</u>	<u>25.0</u>	<u>1.6%</u>	<u>\$25.8</u>	<u>\$25.8</u>	<u>3.1%</u>	<u>\$26.6</u>	<u>\$26.6</u>	<u>3.1%</u>
Total DMV Revenues	140.1	142.7	1.9%	\$149.4	\$149.4	4.7%	\$153.9	\$153.9	3.0%
OTHER TRANSPORTATION REV.									
Other Transportation Rev	11.8	11.3	-4.2%	\$11.2	\$11.2	-1.1%	\$11.3	\$11.3	0.9%
Investment Income(Net)	<u>3.6</u>	<u>3.2</u>	<u>-11.1%</u>	<u>\$2.8</u>	<u>\$2.8</u>	<u>-11.4%</u>	<u>\$3.5</u>	<u>\$3.5</u>	<u>25.0%</u>
Total Other Transp. Revenue	15.4	14.5	-5.8%	\$14.0	\$14.0	-3.4%	\$14.8	\$14.8	5.7%
GRAND TOTAL	\$432.4	\$435.1	0.6%	\$447.2	\$445.4	2.4%	\$457.5	\$455.6	2.3%

(\$1.8)

(\$1.9)