

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

				Fiscal 2009			Fiscal 2010		
	FY 07 Actual	FY 08 Actual	% Chg. FY 07	6/16/2008 Approved	09/15/2008 Recomm	% Chg. FY 08	6/16/2008 Approved	09/15/2008 Recomm	% Chg. FY 09
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$93.9	\$115.4	22.8%	\$125.4	\$121.0	4.9%	\$127.7	\$122.6	1.3%
Route 1 Toll Road	32.6	40.5	24.2%	\$46.3	\$45.1	11.3%	\$48.0	\$45.8	1.6%
Concessions	<u>2.8</u>	<u>2.5</u>	<u>-10.7%</u>	<u>\$2.6</u>	<u>\$2.2</u>	<u>-12.0%</u>	<u>\$2.7</u>	<u>\$2.0</u>	<u>-9.1%</u>
Total Toll Road Revenues	129.3	158.4	22.5%	\$174.3	\$168.3	6.2%	\$178.4	\$170.4	1.2%
<u>MOTOR FUEL TAX ADMIN.</u>	120.8	122.9	1.7%	\$124.7	\$124.7	1.5%	\$127.2	\$127.2	2.0%
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	62.7	64.6	3.1%	\$75.9	\$70.6	9.3%	\$81.2	\$75.6	7.1%
Motor Vehicle Registration Fees	31.4	41.3	31.2%	\$47.9	\$47.9	16.0%	\$49.3	\$49.3	2.9%
Other DMV Revenues	<u>20.5</u>	<u>23.6</u>	<u>15.1%</u>	<u>\$25.6</u>	<u>\$25.6</u>	<u>8.6%</u>	<u>\$26.4</u>	<u>\$26.4</u>	<u>3.1%</u>
Total DMV Revenues	<u>114.6</u>	<u>129.5</u>	13.0%	\$149.4	\$144.1	11.3%	\$156.9	\$151.3	5.0%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	15.7	11.5	-26.8%	\$10.4	\$7.8	-32.1%	\$10.6	\$7.9	1.3%
Investment Income(Net)	<u>14.8</u>	<u>10.8</u>	<u>-27.1%</u>	<u>\$10.0</u>	<u>\$10.0</u>	<u>-7.2%</u>	<u>\$10.0</u>	<u>\$10.0</u>	<u>0.0%</u>
Total Other Transp. Revenue	<u>30.5</u>	<u>22.3</u>	-26.9%	\$20.4	\$17.8	-20.2%	\$20.6	\$17.9	0.6%
GRAND TOTAL	<u>\$395.2</u>	<u>\$433.1</u>	9.6%	<u>\$468.8</u>	<u>\$454.9</u>	5.0%	<u>\$483.1</u>	<u>\$466.8</u>	2.6%

(\$13.9)

(\$16.3)

Totals may not add due to rounding

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

	Fiscal 2011			Fiscal 2012			Fiscal 2013			Fiscal 2014			Fiscal 2015		
	6/16/2008 Approved	09/15/2008 Recomm	% Chg. FY 10	6/16/2008 Approved	09/15/2008 Recomm	% Chg. FY 11	6/16/2008 Approved	09/15/2008 Recomm	% Chg. FY 12	6/16/2008 Approved	09/15/2008 Recomm	% Chg. FY 13	6/16/2008 Approved	09/15/2008 Recomm	% Chg. FY 14
<u>TOLL ROAD REVENUES:</u>															
I95 Newark Plaza	\$130.0	\$124.3	1.4%	\$132.3	\$126.2	1.5%	\$134.7	\$128.1	1.5%	\$137.1	\$130.0	1.5%	\$139.6	\$131.9	1.5%
Route 1 Toll Road	\$49.7	\$46.9	2.4%	\$51.4	\$48.6	3.6%	\$52.9	\$50.3	3.5%	\$54.5	\$52.1	3.6%	\$56.1	\$53.9	3.5%
Concessions	\$2.7	\$2.3	15.0%	\$2.8	\$2.5	8.7%	\$2.8	\$2.6	4.0%	\$2.8	\$2.7	3.8%	\$2.8	\$2.8	3.7%
Total Toll Road Revenues	\$182.4	\$173.5	1.8%	\$186.5	\$177.3	2.2%	\$190.4	\$181.0	2.1%	\$194.4	\$184.8	2.1%	\$198.5	\$188.6	2.1%
<u>MOTOR FUEL TAX ADMIN.</u>	\$129.7	\$129.7	2.0%	\$132.3	\$132.3	2.0%	\$134.9	\$134.9	2.0%	\$137.6	\$137.6	2.0%	\$140.4	\$140.4	2.0%
<u>DIVISION OF MOTOR VEHICLES</u>															
Motor Vehicle Document Fees	\$83.6	\$77.9	3.0%	\$86.1	\$80.2	3.0%	\$88.7	\$82.6	3.0%	\$91.4	\$85.1	3.0%	\$94.1	\$87.7	3.1%
Motor Vehicle Registration Fees	\$50.8	\$50.8	3.0%	\$52.3	\$52.3	3.0%	\$53.9	\$53.9	3.0%	\$55.5	\$55.5	3.0%	\$57.1	\$57.1	3.0%
Other DMV Revenues	\$27.2	\$27.2	3.0%	\$28.0	\$28.0	3.0%	\$28.8	\$28.8	3.0%	\$29.7	\$29.7	3.0%	\$30.6	\$30.6	3.0%
Total DMV Revenues	\$161.6	\$155.9	3.0%	\$166.5	\$160.5	3.0%	\$171.5	\$165.3	3.0%	\$176.6	\$170.3	3.0%	\$181.8	\$175.4	3.0%
<u>OTHER TRANSPORTATION REV.</u>															
Other Transportation Rev	\$10.8	\$8.0	1.3%	\$11.0	\$8.1	1.3%	\$11.3	\$8.2	1.2%	\$11.3	\$8.3	1.2%	\$11.5	\$8.4	1.2%
Investment Income(Net)	\$10.0	\$10.0	0.0%	\$10.0	\$10.0	0.0%	\$10.0	\$10.0	0.0%	\$10.0	\$10.0	0.0%	\$10.0	\$10.0	0.0%
Total Other Transp. Revenue	\$20.8	\$18.0	0.6%	\$21.0	\$18.1	0.6%	\$21.3	\$18.2	0.6%	\$21.3	\$18.3	0.5%	\$21.5	\$18.4	0.5%
GRAND TOTAL	\$494.5	\$477.1	2.2%	\$506.3	\$488.2	2.3%	\$518.1	\$499.4	2.3%	\$529.9	\$511.0	2.3%	\$542.2	\$522.8	2.3%

(\$17.4)

(\$18.0)

(\$18.6)

(\$18.9)

(\$19.4)

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