

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

				Fiscal 2010			Fiscal 2011		
	FY 08 Actual	FY 09 Actual	% Chg. FY 08	06/15/2009 Approved	09/21/2009 Recomm	% Chg. FY 09	06/15/2009 Approved	09/21/2009 Recomm	% Chg. FY 10
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$115.4	\$118.8	2.9%	\$122.6	\$120.9	1.8%	\$124.3	\$122.6	1.4%
Route 1 Toll Road	40.5	44.5	9.9%	\$45.8	\$45.2	1.5%	\$46.9	\$46.3	2.4%
Concessions	<u>2.5</u>	<u>2.4</u>	<u>-4.0%</u>	<u>\$2.0</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%	\$170.4	\$168.2	1.5%	\$173.5	\$171.2	1.8%
<u>MOTOR FUEL TAX ADMIN.</u>									
	122.9	119.5	-2.8%	\$123.0	\$121.6	1.8%	\$125.5	\$124.0	2.0%
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	64.6	56.2	-13.0%	\$57.3	\$55.3	-1.6%	\$59.1	\$57.0	3.1%
Motor Vehicle Registration Fees	41.3	43.3	4.8%	\$44.6	\$44.6	3.0%	\$46.0	\$46.0	3.1%
Other DMV Revenues	<u>23.6</u>	<u>22.5</u>	<u>-4.7%</u>	<u>\$23.3</u>	<u>\$23.2</u>	<u>3.2%</u>	<u>\$24.0</u>	<u>\$23.9</u>	<u>3.0%</u>
Total DMV Revenues	<u>129.5</u>	<u>122.0</u>	<u>-5.8%</u>	<u>\$125.2</u>	<u>\$123.1</u>	0.9%	<u>\$129.1</u>	<u>\$126.9</u>	3.1%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	11.5	8.3	-27.8%	\$9.0	\$11.9	43.5%	\$9.2	\$12.0	0.8%
Investment Income(Net)	<u>10.8</u>	<u>4.7</u>	<u>-56.5%</u>	<u>\$6.0</u>	<u>\$4.5</u>	<u>-4.1%</u>	<u>\$8.0</u>	<u>\$6.0</u>	<u>33.3%</u>
Total Other Transp. Revenue	<u>22.3</u>	<u>13.0</u>	<u>-41.7%</u>	<u>\$15.0</u>	<u>\$16.4</u>	26.2%	<u>\$17.2</u>	<u>\$18.0</u>	9.8%
GRAND TOTAL	<u>\$433.1</u>	<u>\$420.2</u>	<u>-3.0%</u>	<u>\$433.6</u>	<u>\$429.3</u>	2.2%	<u>\$445.3</u>	<u>\$440.1</u>	2.5%

(\$4.3)

(\$5.3)