

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

				Fiscal 2007			Fiscal 2008		
	FY 05 Actual	FY 06 Actual	% Chg. FY 05	12/18/2006 Approved	3/19/2007 Recomm	% Chg. FY 06	12/18/2006 Approved	3/19/2007 Recomm	% Chg. FY 07
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$57.9	\$85.0	46.8%	\$98.0	\$94.4	11.0%	\$99.8	\$96.0	1.8%
Route 1 Toll Road	30.2	31.5	4.3%	\$33.5	\$32.9	4.6%	\$34.8	\$34.2	3.9%
Concessions	<u>2.8</u>	<u>2.7</u>	<u>-3.6%</u>	<u>\$2.7</u>	<u>\$2.7</u>	<u>0.0%</u>	<u>\$2.7</u>	<u>\$2.7</u>	<u>0.0%</u>
Total Toll Road Revenues	90.9	119.2	31.1%	\$134.2	\$130.0	9.1%	\$137.3	\$133.0	2.3%
<u>MOTOR FUEL TAX ADMIN.</u>									
Motor Fuel Tax	113.7	120.1	5.6%	\$121.9	\$117.7	-2.0%	\$124.4	\$120.0	2.0%
Motor Carrier Fees	<u>4.2</u>	<u>3.6</u>	<u>-14.3%</u>	<u>\$3.9</u>	<u>\$3.9</u>	<u>8.3%</u>	<u>\$3.9</u>	<u>\$3.9</u>	<u>0.0%</u>
Total MFTA Revenues	117.9	123.7	4.9%	\$125.8	\$121.6	-1.7%	\$128.3	\$123.9	1.9%
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	65.7	64.9	-1.2%	\$63.7	\$63.7	-1.8%	\$65.6	\$65.6	3.0%
Motor Vehicle Registration Fees	30.2	30.2	0.0%	\$31.2	\$31.2	3.3%	\$32.1	\$32.1	3.0%
Other DMV Revenues	<u>20.3</u>	<u>20.3</u>	<u>0.0%</u>	<u>\$21.0</u>	<u>\$21.0</u>	<u>3.2%</u>	<u>\$21.6</u>	<u>\$21.6</u>	<u>3.0%</u>
Total DMV Revenues	<u>116.2</u>	<u>115.4</u>	<u>-0.7%</u>	<u>\$115.9</u>	<u>\$115.9</u>	<u>0.4%</u>	<u>\$119.3</u>	<u>\$119.3</u>	<u>3.0%</u>
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	7.6	13.0	71.1%	\$15.7	\$15.7	20.8%	\$10.2	\$10.2	-35.0%
Investment Income(Net)	<u>5.2</u>	<u>7.9</u>	<u>51.9%</u>	<u>\$10.5</u>	<u>\$10.5</u>	<u>32.9%</u>	<u>\$10.5</u>	<u>\$10.5</u>	<u>0.0%</u>
Total Other Transp. Revenue	<u>12.8</u>	<u>20.9</u>	<u>63.3%</u>	<u>\$26.2</u>	<u>\$26.2</u>	<u>25.4%</u>	<u>\$20.7</u>	<u>\$20.7</u>	<u>-21.0%</u>
GRAND TOTAL	<u>\$337.8</u>	<u>\$379.2</u>	<u>12.3%</u>	<u>\$402.1</u>	<u>\$393.7</u>	<u>3.8%</u>	<u>\$405.6</u>	<u>\$396.9</u>	<u>0.8%</u>

Recommended by Revenues Subcommittee: March 16, 2007