

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

	FY15	FY16	% Chg.	Fiscal 2017			Fiscal 2018		
				5/15/2017 Approved	6/19/2017 Recomm	% Chg. FY 16	5/15/2017 Approved	6/19/2017 Recomm	% Chg. FY 17
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$117.8	\$129.9	10.3%	\$130.8	\$130.8	0.7%	\$132.9	\$132.9	1.6%
Route 1 Toll Road	55.8	59.8	2.9%	\$61.3	\$61.3	2.5%	\$62.8	\$62.8	2.4%
Concessions	<u>2.6</u>	<u>2.6</u>	<u>4.5%</u>	<u>\$2.8</u>	\$2.8	<u>0.0%</u>	<u>\$2.9</u>	\$2.9	<u>0.0%</u>
Total Toll Road Revenues	176.2	192.3	9.1%	\$194.9	\$194.9	1.4%	\$198.6	\$198.6	1.9%
MOTOR FUEL TAX ADMIN.	119.7	126.5	5.7%	\$126.5	\$129.0	2.0%	\$125.5	\$128.0	(0.8%)
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	94.0	107.7	14.6%	\$115.8	\$115.8	7.5%	\$117.5	\$117.5	1.5%
Motor Vehicle Registration Fees	51.2	52.4	3.0%	\$55.2	\$55.2	5.3%	\$56.9	\$56.9	3.1%
Other DMV Revenues	<u>25.8</u>	<u>38.0</u>	<u>6.6%</u>	<u>\$41.0</u>	\$41.0	<u>7.8%</u>	<u>\$42.2</u>	\$42.2	<u>3.0%</u>
Total DMV Revenues	171.0	198.1	15.8%	\$212.0	\$212.0	7.0%	<u>\$216.6</u>	\$216.7	2.2%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	10.1	11.5	-1.6%	\$11.2	\$11.2	-2.3%	\$11.3	\$11.3	0.9%
Investment Income(Net)	<u>1.9</u>	<u>5.0</u>	<u>16.4%</u>	<u>\$3.0</u>	\$3.4	<u>-32.5%</u>	<u>\$3.0</u>	\$3.0	<u>-11.8%</u>
Total Other Transp. Revenue	12.0	16.5	37.5%	\$14.2	\$14.6	-11.5%	<u>\$14.3</u>	\$14.3	-2.1%
GRAND TOTAL	\$478.9	\$533.4	11.4%	\$547.6	\$550.5	3.2%	\$555.0	\$557.5	1.3%

\$2.9

\$2.5