

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

	FY16	FY17	% Chg.	Fiscal 2018			Fiscal 2019		
				6/19/2017 Approved	9/18/2017 Recomm	% Chg. FY 17	6/19/2017 Approved	9/18/2017 Recomm	% Chg. FY 18
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$129.9	\$132.9	2.3%	\$132.9	\$135.0	1.6%	\$134.2	\$136.4	1.0%
Route 1 Toll Road	59.8	61.3	2.9%	\$62.8	\$62.8	2.4%	\$64.0	\$64.0	1.9%
Concessions	<u>2.6</u>	<u>2.5</u>	<u>4.5%</u>	<u>\$2.9</u>	<u>\$2.5</u>	<u>-13.8%</u>	<u>\$3.0</u>	<u>\$2.5</u>	<u>-16.7%</u>
Total Toll Road Revenues	192.3	196.7	2.3%	\$198.6	\$200.3	1.8%	\$201.2	\$202.9	1.3%
MOTOR FUEL TAX ADMIN.	126.5	132.1	4.4%	\$128.0	\$128.0	(3.1%)	\$126.9	\$128.0	0.0%
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	107.7	116.3	8.0%	\$117.5	\$117.5	1.0%	\$119.3	\$119.3	1.5%
Motor Vehicle Registration Fees	52.4	54.5	3.0%	\$56.9	\$55.0	1.0%	\$58.6	\$55.8	1.5%
Other DMV Revenues	<u>38.0</u>	<u>39.7</u>	<u>6.6%</u>	<u>\$42.2</u>	<u>\$40.1</u>	<u>1.0%</u>	<u>\$43.5</u>	<u>\$40.7</u>	<u>1.5%</u>
Total DMV Revenues	198.1	210.5	6.3%	\$216.7	\$212.6	1.0%	\$221.4	\$215.8	1.5%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	11.5	12.6	-1.6%	\$11.3	\$12.6	0.0%	\$11.4	\$12.6	0.0%
Investment Income(Net)	<u>5.0</u>	<u>3.2</u>	<u>16.4%</u>	<u>\$3.0</u>	<u>\$3.0</u>	<u>-7.5%</u>	<u>\$3.0</u>	<u>\$3.0</u>	<u>0.0%</u>
Total Other Transp. Revenue	16.5	15.8	-4.2%	\$14.3	\$15.6	-1.3%	\$14.4	\$15.6	0.0%
GRAND TOTAL	\$533.4	\$555.1	4.1%	\$557.5	\$556.5	0.3%	\$563.9	\$562.3	1.0%

(\$1.0)

(\$1.7)