

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

	FY17	FY18	% Chg.	Fiscal 2019			Fiscal 2020		
				6/18/2018 Approved	9/17/2018 Recomm	% Chg. FY 18	6/18/2018 Approved	9/17/2018 Recomm	% Chg. FY 19
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$133.7	\$138.8	3.8%	\$142.4	\$142.4	2.6%	\$143.8	\$143.8	1.0%
Route 1 Toll Road	61.3	62.0	1.1%	\$64.0	\$64.0	3.3%	\$65.0	\$65.0	1.6%
Concessions	<u>2.5</u>	<u>2.4</u>	<u>-4.0%</u>	<u>\$2.5</u>	<u>\$2.5</u>	<u>0.0%</u>	<u>\$2.6</u>	<u>\$2.6</u>	<u>0.0%</u>
Total Toll Road Revenues	197.5	203.2	2.9%	\$208.9	\$208.9	2.8%	\$211.4	\$211.4	1.2%
MOTOR FUEL TAX ADMIN.	132.1	134.1	1.5%	\$139.4	\$139.4	4.0%	\$140.8	\$140.8	1.0%
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	116.3	116.2	-0.1%	\$119.3	\$119.3	2.6%	\$121.1	\$121.1	1.5%
Motor Vehicle Registration Fees	54.5	55.9	2.6%	\$55.8	\$58.0	3.8%	\$56.6	\$58.8	1.4%
Other DMV Revenues	<u>40.2</u>	<u>40.2</u>	<u>0.0%</u>	<u>\$40.7</u>	<u>\$40.7</u>	<u>1.3%</u>	<u>\$41.3</u>	<u>\$41.3</u>	<u>1.5%</u>
Total DMV Revenues	211.0	212.3	0.6%	\$215.8	\$218.0	2.7%	\$219.0	\$221.2	1.5%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	13.7	13.0	-5.1%	\$12.6	\$12.6	-3.2%	\$12.6	\$12.6	0.0%
Investment Income(Net)	<u>0.3</u>	<u>3.0</u>	<u>900.0%</u>	<u>\$3.0</u>	<u>\$3.0</u>	<u>-1.6%</u>	<u>\$3.5</u>	<u>\$3.5</u>	<u>16.7%</u>
Total Other Transp. Revenue	14.0	16.0	14.3%	\$15.6	\$15.6	-2.5%	\$16.1	\$16.1	3.2%
GRAND TOTAL	\$554.6	\$565.6	2.0%	\$579.7	\$581.9	2.9%	\$587.3	\$589.5	1.3%

	FY17	FY18	% Chg.	Fiscal 2019			Fiscal 2020		
US301 Revenues	\$ -	\$ -		\$ 7.9	\$ 7.9		\$ 17.8	\$ 17.8	
TOTAL	\$ 554.6	\$ 565.6	2.0%	\$ 587.6	\$ 589.8	4.3%	\$ 605.1	\$ 607.3	3.0%