

DELAWARE DEPARTMENT OF TRANSPORTATION
Transportation Trust Fund Revenues

	FY 10	FY 11	% Chg.	Fiscal 2012			Fiscal 2013		
				06/16/2011 Approved	09/19/2011 Recomm	% Chg. FY 11	06/16/2011 Approved	09/19/2011 Recomm	% Chg. FY 12
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$117.2	\$114.1	-2.6%	\$114.0	\$114.0	-0.1%	\$115.3	\$115.3	1.1%
Route 1 Toll Road	45.5	44.4	-2.4%	\$46.0	\$44.8	-2.7%	\$46.6	\$45.5	1.6%
Concessions	<u>2.2</u>	<u>1.8</u>	<u>-18.4%</u>	<u>\$2.1</u>	<u>\$1.8</u>	<u>1.0%</u>	<u>\$2.2</u>	<u>\$1.8</u>	<u>0.0%</u>
Total Toll Road Revenues	164.9	160.3	-2.8%	\$162.1	\$160.6	0.2%	\$164.1	\$162.6	1.2%
MOTOR FUEL TAX ADMIN.	115.7	116.6	0.8%	\$120.3	\$116.6	0.0%	\$122.7	\$118.9	2.0%
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	58.4	68.3	17.1%	\$69.8	\$69.8	2.1%	\$71.9	\$71.9	3.0%
Motor Vehicle Registration Fees	44.5	47.2	5.9%	\$48.4	\$45.4	-3.8%	\$49.9	\$46.7	2.9%
Other DMV Revenues	<u>22.8</u>	<u>24.6</u>	<u>7.8%</u>	<u>\$25.1</u>	<u>\$25.1</u>	<u>2.1%</u>	<u>\$25.9</u>	<u>\$25.9</u>	<u>3.2%</u>
Total DMV Revenues	125.7	140.1	11.5%	\$143.3	\$140.3	0.1%	\$147.7	\$144.5	3.0%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	11.0	11.8	6.9%	\$12.1	\$12.1	2.6%	\$12.2	\$12.2	0.8%
Investment Income(Net)	<u>2.3</u>	<u>3.6</u>	<u>57.5%</u>	<u>\$4.0</u>	<u>\$3.5</u>	<u>-3.4%</u>	<u>\$6.0</u>	<u>\$4.0</u>	<u>14.3%</u>
Total Other Transp. Revenue	13.3	15.4	15.8%	\$16.1	\$15.6	1.3%	\$18.2	\$16.2	3.8%
GRAND TOTAL	\$419.6	\$432.4	3.1%	\$441.8	\$433.1	0.2%	\$452.7	\$442.2	2.1%

(\$8.7)

(\$10.5)