

Revenue Estimating Conference
Transportation Revenues
December 7, 2012
Executive Summary

The Revenue Estimating Conference met on December 7, 2012 to consider the forecast for revenues flowing into the State Transportation Trust Fund (STTF). Including the estimates for FY 2012-13, overall revenues to the STTF were decreased by \$188 million or about -1.0% during the work program period ending FY 2017-18. (The changes in the forecast discussed below refer to the work program period from FY 2012-13 to FY 2017-18).

For revenues from fuel taxes, the overall forecast was impacted by combined factors of recent changes in consumption of motor fuel and other fuels (diesel, aviation fuel and off-highway fuel). The projection for revenues from highway fuel consumption, which includes the Highway Fuel Sales Tax and the SCETS Tax, was decreased by \$165.4 million, or -1.4%. Projected tax rates remained relatively stable; the decrease in the forecast for revenues is due to reduced consumption.

Expected revenues from the Special Fuel Use taxes and fees were decreased by \$2.3 million, or 3.1%. This reduction is mainly due to the adjustments in the diesel fuel forecasts.

The distribution from Local Option Tax Service Charge had a \$3.4 million decrease, or -1.3%. This change arose from the adjustments to the combined motor fuel and diesel fuel forecasts. The Aviation Fuel Tax forecast was increased by \$9.2 million, or 4.2%, and the Rental Car Surcharge projection was increased by \$23.8 million, or 3.3%. The change in the Rental Car Surcharge was largely due to increased tourist activity. The forecast for Off-Highway Fuel Sales Tax was decreased by \$5.2 million, or -5.8%, due to the actual collection experience in recent months.

For motor vehicle license and registration related fees, the forecasts were previously adopted by the Highway Safety Licenses and Fees Conference (held November 30 and revised December 7, 2012). In this work program period, receipts to the STTF from Motor Vehicle License revenues and the forecast for Initial Registration Fees were decreased by \$52.1 million, or -1.3% from the estimate made in August. The forecast for Title Fees was increased by a modest \$1.8 million or 0.1%. The Title Fees forecast includes the permanent redirect of \$200 million from title fee revenues previously going to the General Revenue Fund to the State Transportation Trust Fund beginning in FY 2012-13. However, the forecast does not include the one-time transfer of \$200 million from the State Transportation Trust Fund to the General Revenue Fund in FY 2012-13.

**REVENUE ESTIMATING CONFERENCE
REVENUES TO THE STATE TRANSPORTATION TRUST FUND
REVISED FORECAST (December 2012)**

TABLE 1 REVENUE SUMMARY											
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Previous Forecast (August 2012)											
Highway Fuel Sales Tax	1110.7	1149.8	1192.6	1244.3	1307.6	1366.0	1417.2	1470.8	1527.1	1580.6	0.00
SCETS Tax	636.9	658.0	687.7	714.0	746.4	781.3	809.0	839.8	873.7	900.6	0.00
Off-Highway Fuel Sales Tax	11.0	11.9	13.0	14.3	16.0	17.3	18.1	18.7	19.3	20.0	0.00
Aviation Fuel Tax	13.8	33.4	34.3	35.7	37.5	39.3	40.8	42.5	44.0	45.6	0.00
Fuel Use Tax and Fees	9.5	11.1	11.6	12.3	12.9	13.4	14.0	14.5	14.9	15.4	0.00
MVL-related Amount (from HS Conference)											
Motor Vehicle Licenses	497.6	518.5	530.7	546.5	563.2	578.7	590.6	599.6	611.8	623.4	0.00
Initial Registration Fee	80.9	81.5	84.6	88.4	90.6	93.1	95.0	96.5	98.5	100.3	0.00
Title Fees	87.6	289.7	292.6	294.9	297.1	299.7	301.8	303.4	305.4	307.4	0.00
Motor Carrier Compliance Penalties	11.5	11.0	11.3	11.6	11.9	12.2	12.5	12.7	12.9	13.2	0.00
Subtotal	677.6	900.7	919.2	941.4	962.8	983.7	999.9	1012.2	1028.6	1044.3	0.00
Rental Car Surcharge	109.0	111.7	114.4	117.7	121.5	125.2	129.0	132.6	135.9	139.2	0.00
Local Option Distribution	39.5	40.0	40.8	41.8	42.9	43.9	44.9	45.8	46.6	47.4	0.00
TOTAL	2608.0	2916.6	3013.6	3121.5	3247.6	3370.1	3472.9	3576.9	3690.1	3793.1	0.00
Revised Forecast (December 2012)											
Highway Fuel Sales Tax	1110.7	1149.4	1190.0	1232.0	1286.1	1332.7	1382.8	1440.9	1500.7	1560.8	1622.6
SCETS Tax	636.9	654.9	681.3	705.7	734.8	766.8	792.0	821.4	855.1	881.7	912.7
Off-Highway Fuel Sales Tax	11.0	11.5	12.5	13.9	15.1	15.9	16.4	16.8	17.1	17.4	17.7
Aviation Fuel Tax	13.8	35.0	36.0	37.5	39.1	40.7	42.0	43.3	44.4	45.8	47.1
Fuel Use Tax and Fees	9.5	11.2	11.6	11.9	12.4	12.8	13.2	13.6	14.0	14.4	14.8
MVL-related Amount (from HS Conference)											
Motor Vehicle Licenses	497.6	511.7	523.7	538.4	553.6	566.3	574.6	582.9	591.1	598.5	605.9
Initial Registration Fee	80.9	84.5	86.7	89.3	92.0	93.7	94.8	95.9	97.1	98.1	99.1
Title Fees*	87.6	291.2	293.2	295.3	297.7	299.5	300.7	301.9	303.1	304.1	305.2
Motor Carrier Compliance Penalties	11.5	12.0	12.3	12.6	12.9	13.1	13.3	13.4	13.6	13.7	13.9
Subtotal	677.6	899.4	915.9	935.6	956.1	972.7	983.4	994.2	1004.9	1014.4	1024.1
Rental Car Surcharge	109.0	114.8	117.9	121.7	125.8	129.8	133.3	136.7	139.8	142.9	146.1
Local Option Distribution	39.5	39.8	40.5	41.3	42.2	43.1	43.9	44.8	45.6	46.4	47.3
TOTAL	2608.0	2916.1	3005.6	3099.6	3211.6	3314.4	3407.0	3511.6	3621.6	3723.8	3832.3
Difference	0.0	-0.5	-8.0	-21.9	-36.0	-55.7	-65.9	-65.3	-68.5	-69.3	3832.3
Cumulative Difference	0.0	-0.5	-8.5	-30.3	-66.4	-122.1	-188.0	-253.4	-321.8	-391.1	3441.2

* The forecast includes the effect of Chapter 2012-128, L.O.F., which required a permanent redirect of \$200 million from title fee revenue previously going to the General Revenue Fund to the State Transportation Trust Fund beginning in FY 2012-13. However, it does not include the one-time transfer of \$200 million from the State Transportation Trust Fund to the General Revenue Fund in FY 2012-13.

**TABLE 2
ASSUMPTIONS**

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
CPI, all items Local Government Fiscal Year											
Previous Forecast (August 2012)	228.17	230.64	235.70	240.70	245.05	249.06	253.36	257.74	262.09	267.20	0.00
% Change	2.3%	1.1%	2.2%	2.1%	1.8%	1.6%	1.7%	1.7%	1.7%	1.9%	-100.0%
Revised Forecast (December 2012)	228.17	231.78	235.62	239.70	244.01	248.82	253.79	258.95	264.09	269.35	274.78
% Change	2.3%	1.6%	1.7%	1.7%	1.8%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Sales Tax, All Fuel, Calendar Year											
Previous Forecast (August 2012)	12.60	12.80	13.00	13.30	13.60	13.80	14.00	14.30	14.50	14.80	0.00
Revised Forecast (December 2012)	12.60	12.87	13.05	13.27	13.50	13.74	14.01	14.29	14.58	14.87	15.20
Sales Tax, All Fuel, Fiscal year Average											
Previous Forecast (August 2012)	12.33	12.67	12.87	13.10	13.40	13.67	13.87	14.10	14.37	14.60	0.00
Revised Forecast (December 2012)	12.33	12.70	12.93	13.10	13.37	13.57	13.80	14.10	14.40	14.70	15.00
SCETS Tax Rate, Motor Fuel, Fiscal Year Average											
Previous Forecast (August 2012)	6.83	6.96	7.13	7.23	7.36	7.53	7.63	7.76	7.93	8.03	0.00
Revised Forecast (December 2012)	6.83	6.96	7.13	7.23	7.36	7.53	7.63	7.76	7.93	8.03	8.16
SCETS Tax Rate, Special Fuel, Fiscal Year Average											
Previous Forecast (August 2012)	6.83	6.97	7.13	7.23	7.37	7.53	7.63	7.77	7.93	8.03	0.00
Revised Forecast (December 2012)	6.83	6.97	7.13	7.23	7.37	7.53	7.63	7.77	7.93	8.03	8.17
Florida Pump Price per Gallon											
Previous Forecast (August 2012)	374.02	334.14	344.50	354.97	351.18	346.62	342.73	338.41	333.62	336.57	0.00
% Change	12.9%	-10.7%	3.1%	3.0%	-1.1%	-1.3%	-1.1%	-1.3%	-1.4%	0.9%	-100.0%
Revised Forecast (December 2012)	374.02	359.84	335.50	326.39	325.59	341.52	350.09	360.06	368.94	377.19	384.72
% Change	12.9%	-3.8%	-6.8%	-2.7%	-0.2%	4.9%	2.5%	2.8%	2.5%	2.2%	2.0%
Fleet Miles Per Gallon											
Previous Forecast (August 2012)	20.46	20.65	20.88	21.16	21.48	21.83	22.19	22.57	22.98	23.42	0.00
Revised Forecast (December 2012)	20.46	20.65	20.88	21.16	21.48	21.83	22.19	22.57	22.98	23.42	23.85
Real Price Per Mile											
Previous Forecast (August 2012)	8.03	7.04	7.04	7.00	6.70	6.40	6.12	5.84	5.56	5.41	0.00
% Change	8.9%	-12.3%	0.0%	-0.6%	-4.3%	-4.5%	-4.3%	-4.6%	-4.8%	-2.8%	-100.0%
Revised Forecast (December 2012)	8.03	7.54	6.85	6.46	6.24	6.32	6.25	6.19	6.11	6.01	5.90
% Change	8.9%	-6.1%	-9.2%	-5.7%	-3.4%	1.2%	-1.1%	-0.9%	-1.3%	-1.6%	-1.8%
Aviation Fuel Tax Per Gallon											
Previous Forecast (August 2012)	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	0.00
Revised Forecast (December 2012)	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90

**TABLE 3
FUEL CONSUMPTION**

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Motor Fuel, Millions of Gallons											
Previous Forecast (August 2012)	8097.4	8212.7	8354.7	8521.1	8725.5	8910.0	9087.4	9255.3	9413.5	9571.4	0.0
% Change	-1.8%	1.4%	1.7%	2.0%	2.4%	2.1%	2.0%	1.8%	1.7%	1.7%	-100.0%
Revised Forecast (December 2012)	8097.4	8178.4	8292.9	8457.9	8628.1	8790.3	8948.6	9109.2	9273.4	9432.6	9594.4
% Change	-1.8%	1.0%	1.4%	2.0%	2.0%	1.9%	1.8%	1.8%	1.8%	1.7%	1.7%
Diesel Fuel, Millions of Gallons											
Previous Forecast (August 2012)	1375.3	1407.5	1460.7	1525.9	1585.4	1641.2	1692.1	1739.1	1782.0	1823.9	0.0
% Change	-1.3%	2.3%	3.8%	4.5%	3.9%	3.5%	3.1%	2.8%	2.5%	2.3%	-100.0%
Revised Forecast (December 2012)	1375.3	1397.1	1433.4	1475.0	1523.7	1566.3	1607.1	1647.2	1686.8	1725.6	1765.3
% Change	-1.3%	1.6%	2.6%	2.9%	3.3%	2.8%	2.6%	2.5%	2.4%	2.3%	2.3%
Total Highway Fuel, Millions of Gallons											
Previous Forecast (August 2012)	9472.7	9620.2	9815.5	10047.0	10310.9	10551.2	10779.5	10994.4	11195.6	11395.2	0.0
% Change	-1.7%	1.6%	2.0%	2.4%	2.6%	2.3%	2.2%	2.0%	1.8%	1.8%	-100.0%
Revised Forecast (December 2012)	9472.7	9575.5	9726.3	9932.9	10151.8	10356.6	10555.6	10756.4	10960.2	11158.2	11359.7
% Change	-1.7%	1.1%	1.6%	2.1%	2.2%	2.0%	1.9%	1.9%	1.9%	1.8%	1.8%
Aviation Fuel, Millions of Gallons											
Previous Forecast (August 2012)	854.1	815.2	835.5	864.8	902.8	940.7	974.6	1006.8	1039.0	1071.2	0.0
% Change	-9.5%	-4.6%	2.5%	3.5%	4.4%	4.2%	3.6%	3.3%	3.2%	3.1%	-100.0%
Revised Forecast (December 2012)	854.1	799.1	817.3	844.1	874.3	903.2	927.7	951.4	973.7	997.7	1021.6
% Change	-9.5%	-6.4%	2.3%	3.3%	3.6%	3.3%	2.7%	2.6%	2.3%	2.5%	2.4%

**TABLE 4
HIGHWAY FUEL SALES TAX REVENUES (\$ MILLIONS)**

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Gross Collections											
Previous Forecast (August 2012)	1175.3	1218.6	1262.9	1316.2	1381.7	1442.0	1494.8	1550.2	1608.4	1663.7	0.0
Revised Forecast (December 2012)	1175.3	1216.1	1257.9	1301.2	1357.0	1405.0	1456.7	1516.7	1578.3	1640.3	1704.0
Refunds											
Previous Forecast (August 2012)	28.6	32.6	33.8	35.2	37.0	38.6	40.0	41.5	43.1	44.6	0.0
Revised Forecast (December 2012)	28.6	30.4	31.4	32.5	33.9	35.1	36.4	37.9	39.5	41.0	42.6
DOR Administration											
Previous Forecast (August 2012)	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	0
Revised Forecast (December 2012)	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5
Transfer to Invasive Plant Control Trust Fund											
Previous Forecast (August 2012)	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	0
Revised Forecast (December 2012)	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3
Transfer to State Game Trust fund											
Previous Forecast (August 2012)	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0
Revised Forecast (December 2012)	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
.65% Transfer to Agriculture Emergency Trust Fund											
Previous Forecast (August 2012)	6.4	6.5	6.8	7.0	7.4	7.7	7.9	8.2	8.5	8.8	0.0
Revised Forecast (December 2012)	6.4	6.5	6.8	7.0	7.3	7.5	7.8	8.1	8.4	8.7	9.1
Transfer to Marine Resources Conservation Trust Fund											
Previous Forecast (August 2012)	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	0
Revised Forecast (December 2012)	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4
Net Transfers to STTF											
Previous Forecast (August 2012)	1110.6	1149.8	1192.6	1244.3	1307.6	1366.0	1417.2	1470.8	1527.1	1580.6	0.0
Revised Forecast (December 2012)	1110.6	1149.4	1190.0	1232.0	1286.1	1332.7	1382.8	1440.9	1500.7	1560.8	1622.6

**TABLE 5
SCETS TAX REVENUES (\$ MILLIONS)**

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Gross Collections											
Gross Collections											
Previous Forecast (August 2012)	648.3	669.7	699.7	726.2	759.0	794.3	822.2	853.3	887.5	914.7	0.0
Revised Forecast (December 2012)	648.3	666.5	693.2	717.9	747.2	779.5	805.1	834.7	868.8	895.6	926.9
Refunds											
Previous Forecast (August 2012)	3.1	3.2	3.3	3.4	3.6	3.8	3.9	4.0	4.2	4.3	0.0
Revised Forecast (December 2012)	3.1	3.1	3.3	3.4	3.5	3.7	3.8	3.9	4.1	4.2	4.4
DOR Administration											
Previous Forecast (August 2012)	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	
Revised Forecast (December 2012)	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8
.65% Transfer to Agriculture Emergency Trust Fund											
Previous Forecast (August 2012)	3.6	3.7	3.9	4.0	4.2	4.4	4.5	4.7	4.8	5.0	0.0
Revised Forecast (December 2012)	3.6	3.7	3.8	4.0	4.1	4.3	4.4	4.6	4.8	4.9	5.1
Net Transfers to STTF											
Previous Forecast (August 2012)	636.9	658.0	687.7	714.0	746.4	781.3	809.0	839.8	873.7	900.6	0.0
Revised Forecast (December 2012)	636.9	654.9	681.3	705.7	734.8	766.8	792.0	821.4	855.1	881.7	912.7

**TABLE 6
OTHER FUEL TAX REVENUES (\$ MILLIONS)**

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Off-Highway Fuel											
Gross Collections and STTF											
Previous Forecast (August 2012)	11.0	11.9	13.0	14.3	16.0	17.3	18.1	18.7	19.3	20.0	0.0
Revised Forecast (December 2012)	11.0	11.5	12.5	13.9	15.1	15.9	16.4	16.8	17.1	17.4	17.7
Aviation Fuel											
Gross Collections											
Previous Forecast (August 2012)	58.93	56.20	57.70	59.70	62.30	64.90	67.20	69.50	71.70	73.90	0.00
Revised Forecast (December 2012)	58.93	55.13	56.39	58.24	60.33	62.32	64.01	65.65	67.19	68.84	70.49
Refunds											
Previous Forecast (August 2012)	43.68	19.60	20.08	20.61	21.25	21.90	22.48	23.03	23.53	24.03	0.00
Revised Forecast (December 2012)	43.68	16.80	17.00	17.20	17.50	17.80	18.10	18.30	18.60	18.80	19.00
DOR Administration											
Previous Forecast (August 2012)	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.00
Revised Forecast (December 2012)	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28
GR Service Charge											
Previous Forecast (August 2012)	1.22	2.90	3.00	3.10	3.30	3.40	3.60	3.70	3.90	4.00	0.00
Revised Forecast (December 2012)	1.22	3.07	3.15	3.28	3.43	3.56	3.67	3.79	3.89	4.00	4.12
Net Transfers to STTF											
Previous Forecast (August 2012)	13.75	33.42	34.34	35.71	37.47	39.32	40.84	42.49	43.99	45.59	0.00
Revised Forecast (December 2012)	13.75	34.99	35.96	37.48	39.12	40.68	41.96	43.28	44.42	45.76	47.10

**TABLE 7
SPECIAL FUEL USE TAX AND FEES**

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Beginning Balance (\$ Millions)	5.4	7.4	7.4	7.4	7.4	7.4	7.4	7.4	7.4	7.4	7.4
Registrations and Permits Issued											
Registrations	53,445	54,292	55,704	57,319	59,210	60,868	62,451	64,012	65,549	67,056	68,598
Emergency and Trip Permits	7,299	7,415	7,608	7,828	8,087	8,313	8,529	8,742	8,952	9,158	9,369
Registrations and Permits Collections (\$ Millions)											
Registration Fees	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.3	0.3	0.3	0.3
Emergency & Trip Fees	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4	0.4
Total Fees and Permits	0.6	0.6	0.6	0.6	0.6	0.6	0.7	0.7	0.7	0.7	0.7
Use Tax Collections (\$ Millions)											
Use Tax	22.7	23.0	23.6	24.3	25.1	25.8	26.5	27.2	27.8	28.5	29.1
Refunds	0.8	0.8	0.8	0.9	0.9	0.9	1.0	1.0	1.0	1.0	1.0
Net Use Tax	21.9	22.2	22.8	23.4	24.2	24.9	25.5	26.2	26.8	27.4	28.1
Total Revenues	22.4	22.8	23.4	24.1	24.8	25.5	26.2	26.9	27.5	28.1	28.8
Other Jurisdictions	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Ending Fund Balance	7.4	7.4	7.4	7.4	7.4	7.4	7.4	7.4	7.4	7.4	7.4
Net to be Distributed	20.3	22.6	23.2	23.9	24.7	25.4	26.1	26.7	27.4	28.0	28.6
Administrative Costs, net of GR service charge	3.5	3.6	3.7	3.8	3.9	4.0	4.1	4.2	4.3	4.4	4.5
Distributions											
S.T.T.F.	9.8	11.2	11.6	11.9	12.4	12.8	13.2	13.6	14.0	14.4	14.8
Constitutional Gas Tax (2 cents)	1.0	1.1	1.2	1.2	1.2	1.2	1.2	1.3	1.3	1.3	1.3
County Gas Tax (1 cent)	0.5	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Municipal Gas Tax (1 cent)	0.5	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Local Option Tax (1-to-5 cents and 1-to-6 cent)	4.4	5.0	5.1	5.2	5.4	5.5	5.6	5.8	5.9	6.0	6.1
Pollutants Tax	1.1	1.2	1.2	1.2	1.3	1.3	1.3	1.3	1.3	1.3	1.3
General Rev Service Charge	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**TABLE 8
\$2.00 RENTAL CAR FEES**

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Number of Rental Days Charged (Millions)											
Previous Forecast (August 2012)	74.8	76.6	78.4	80.8	83.3	85.8	88.4	90.8	93.1	95.3	0.0
Revised Forecast (December 2012)	74.8	78.8	80.8	83.4	86.2	88.9	91.3	93.6	95.7	97.8	100.0
Total Collections (\$ Millions)											
Previous Forecast (August 2012)	149.7	153.2	156.9	161.5	166.6	171.7	176.8	181.6	186.1	190.6	0.0
Revised Forecast (December 2012)	149.7	157.5	161.6	166.8	172.5	177.8	182.6	187.2	191.5	195.7	200.0
Administrative Fees (\$ Millions)											
Previous Forecast (August 2012)	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	0.0
Revised Forecast (December 2012)	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
GR Service Charges (\$ Millions)											
Previous Forecast (August 2012)	11.9	12.1	12.4	12.8	13.2	13.6	14.0	14.4	14.8	15.1	0.0
Revised Forecast (December 2012)	11.9	12.5	12.8	13.2	13.7	14.1	14.5	14.9	15.2	15.5	15.9
Net to be Distributed (\$ Millions)											
Previous Forecast (August 2012)	136.3	139.6	143.0	147.2	151.9	156.6	161.3	165.7	169.9	174.0	0.0
Revised Forecast (December 2012)	136.3	143.6	147.3	152.1	157.3	162.2	166.6	170.8	174.8	178.7	182.6
Tourism Promotion Trust Fund (\$ Millions)											
Previous Forecast (August 2012)	21.5	22.0	22.5	23.2	23.9	24.7	25.4	26.1	26.8	27.4	0
Revised Forecast (December 2012)	21.5	22.6	23.2	24.0	24.8	25.5	26.2	26.9	27.5	28.1	28.8
Florida International Trade & Promotion TF (\$ Millions)											
Previous Forecast (August 2012)	5.8	5.9	6.1	6.3	6.5	6.7	6.9	7.0	7.2	7.4	0
Revised Forecast (December 2012)	5.8	6.1	6.3	6.5	6.7	6.9	7.1	7.3	7.4	7.6	7.8
STTF (\$ Millions)											
Previous Forecast (August 2012)	109.1	111.7	114.4	117.8	121.5	125.3	129.1	132.6	135.9	139.2	0
Revised Forecast (December 2012)	109.1	114.8	117.9	121.7	125.8	129.8	133.3	136.7	139.8	142.9	146.1

**TABLE 9
LOCAL OPTION TAXES SUBJECT TO SERVICE CHARGES**

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Motor Fuel Gallons (thousands)											
Previous Forecast (August 2012)	8097.4	8212.7	8354.7	8521.1	8725.5	8910.0	9087.4	9255.3	9413.5	9571.4	0.0
Revised Forecast (December 2012)	8097.4	8178.4	8292.9	8457.9	8628.1	8790.3	8948.6	9109.2	9273.4	9432.6	9594.4
Diesel Fuel Gallons (thousands)											
Previous Forecast (August 2012)	1375.3	1407.5	1460.7	1525.9	1585.4	1641.2	1692.1	1739.1	1782.0	1823.9	0.0
Revised Forecast (December 2012)	1375.3	1397.1	1433.4	1475.0	1523.7	1566.3	1607.1	1647.2	1686.8	1725.6	1765.3
Local Tax Rate Subject to allocation to STTF (cents per gallon)											
Previous Forecast (August 2012)	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	0.0
Revised Forecast (December 2012)	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9
Motor Fuel Tax Rate Subject to GR Service Charge (cents per gallon)											
Previous Forecast (August 2012)	2.1	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	0.0
Revised Forecast (December 2012)	2.1	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2
Local Option Revenue to STTF (\$ Millions)											
Previous Forecast (August 2012)	39.4	40.0	40.8	41.8	42.9	43.9	44.9	45.8	46.6	47.4	0.0
Revised Forecast (December 2012)	39.4	39.8	40.5	41.3	42.2	43.1	43.9	44.8	45.6	46.4	47.3
Local Option Revenue to GR (\$ Millions)											
Previous Forecast (August 2012)	15.2	14.1	14.5	14.9	15.3	15.8	16.2	16.5	16.8	17.0	0.0
Revised Forecast (December 2012)	13.6	14.4	14.6	14.9	15.2	15.5	15.7	16.0	16.3	16.6	16.9

Note: Local Option Fuel Taxes include Local Option Fuel Tax (1 to 6 cents), Local Option Motor Fuel Tax (1 to 5 cents), and Ninth cent Fuel Tax.

**TABLE 10
FUEL TAX DISTRIBUTIONS TO LOCAL GOVERNMENTS (\$ MILLIONS)**

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Highway Fuel Tax											
Constitutional Fuel Tax (2 cents)	189.37	191.42	194.44	198.57	202.95	207.04	211.02	215.03	219.11	223.06	227.09
County Fuel Tax (1 cent)	83.47	84.38	85.70	87.52	89.45	91.26	93.01	94.78	96.58	98.32	100.10
Municipal Fuel Tax (1 cent)	84.79	85.71	87.06	88.91	90.87	92.70	94.48	96.28	98.10	99.88	101.68
Fuel Use Tax and Fees											
Constitutional Fuel Tax (2 cents)	1.24	1.15	1.16	1.19	1.21	1.23	1.24	1.25	1.26	1.27	1.28
County Fuel Tax (1 cent)	0.48	0.57	0.58	0.59	0.60	0.61	0.62	0.63	0.63	0.64	0.64
Municipal Fuel Tax (1 cent)	0.48	0.57	0.58	0.59	0.60	0.61	0.62	0.63	0.63	0.64	0.64
Alternative Fuel Tax											
Constitutional Fuel Tax (2 cents)	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02
County Fuel Tax (1 cent)	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Municipal Fuel Tax (1 cent)	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Total Fuel Taxes											
Constitutional Fuel Tax (2 cents)	190.63	192.59	195.62	199.78	204.17	208.29	212.28	216.31	220.39	224.36	228.40
County Fuel Tax (1 cent)	83.96	84.96	86.30	88.13	90.07	91.88	93.64	95.42	97.22	98.97	100.75
Municipal Fuel Tax (1 cent)	85.28	86.29	87.65	89.51	91.48	93.33	95.11	96.92	98.75	100.52	102.33

Dollar figures shown are net of service charges, administrative costs, refunds, and dealer allowances.

Table 11 Pollutants Tax											
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Coastal Protection											
Previous Forecast (August 2012)	5.55	5.61	5.72	5.86	6.03	6.18	6.32	6.45	6.58	6.70	0.00
% Change	-4.0%	1.1%	2.0%	2.4%	2.9%	2.5%	2.3%	2.1%	2.0%	1.8%	-100.0%
Revised Forecast (December 2012)	5.55	5.58	5.67	5.79	5.93	6.05	6.17	6.29	6.41	6.53	6.65
% Change	-4.0%	0.5%	1.6%	2.2%	2.3%	2.1%	2.0%	2.0%	1.9%	1.9%	1.9%
Water Quality											
Previous Forecast (August 2012)	14.5	14.7	15.0	15.3	15.8	16.2	16.5	16.9	17.2	17.5	0.0
% Change	-4.8%	1.4%	2.0%	2.0%	3.3%	2.5%	1.9%	2.4%	1.8%	1.7%	-100.0%
Revised Forecast (December 2012)	14.5	14.6	14.8	15.1	15.5	15.8	16.1	16.4	16.8	17.1	17.4
% Change	-4.8%	0.5%	1.6%	2.2%	2.3%	2.1%	2.0%	2.0%	1.9%	1.9%	1.9%
Lead Acid Battery Fee											
Previous Forecast (August 2012)	8.5	8.6	8.8	9.0	9.3	9.5	9.7	9.9	10.1	10.3	0.0
% Change	-0.7%	1.2%	2.3%	2.3%	3.3%	2.2%	2.1%	2.1%	2.0%	2.0%	-100.0%
Revised Forecast (December 2012)	8.5	8.5	8.7	8.9	9.1	9.3	9.5	9.6	9.8	10.0	10.2
% Change	-0.7%	0.5%	1.6%	2.2%	2.3%	2.1%	2.0%	2.0%	1.9%	1.9%	1.9%
Inland Protection											
Previous Forecast (August 2012)	189.7	191.7	195.6	200.4	206.0	211.1	215.9	220.4	224.7	229.0	0.0
% Change	-1.2%	1.1%	2.0%	2.5%	2.8%	2.5%	2.3%	2.1%	2.0%	1.9%	-100.0%
Motor fuel related	139.0	141.1	143.5	146.4	150.0	153.2	156.3	159.3	162.0	164.8	0.0
Diesel-related	23.6	24.2	25.1	26.2	27.3	28.2	29.1	29.9	30.7	31.4	0.0
Aviation-related	14.7	14.0	14.4	14.9	15.5	16.2	16.8	17.3	17.9	18.4	0.0
Others	12.4	12.5	12.7	12.9	13.2	13.4	13.7	13.9	14.1	14.4	0.0
Revised Forecast (December 2012)	189.7	190.6	193.7	198.0	202.5	206.8	210.9	215.1	219.2	223.3	227.4
% Change	-1.2%	0.5%	1.6%	2.2%	2.3%	2.1%	2.0%	2.0%	1.9%	1.9%	1.9%
Motor fuel related	139.0	140.2	142.2	145.1	148.1	150.9	153.7	156.5	159.3	162.1	164.9
Diesel-related	23.6	24.0	24.6	25.3	26.2	26.9	27.6	28.3	29.0	29.7	30.3
Aviation-related	14.7	13.7	14.0	14.5	15.0	15.5	15.9	16.3	16.7	17.1	17.6
Others	12.4	12.7	12.8	13.1	13.3	13.5	13.7	13.9	14.2	14.4	14.6
Total Collections											
Previous Forecast (August 2012)	218.3	220.6	225.1	230.6	237.1	243.0	248.4	253.7	258.6	263.5	0.0
% Change	-1.5%	1.1%	2.0%	2.4%	2.8%	2.5%	2.2%	2.1%	1.9%	1.9%	-100.0%
Revised Forecast (December 2012)	218.3	219.3	222.8	227.8	233.0	238.0	242.7	247.4	252.2	256.9	261.7
% Change	-1.5%	0.5%	1.6%	2.2%	2.3%	2.1%	2.0%	2.0%	1.9%	1.9%	1.9%

* Distributions net of Refunds, GR Service Charges, and Administrative Costs. Collection numbers are based on projected gallonage of motor fuel, diesel, and aviation fuel.

** Service Charge rate changed from 7.3% to 8%.

*** The forecast for Inland Protection is based on a rate of \$0.8 per barrel and is net of Service Charge (8%), Refund (about 0.5%), and Admin Cost fixed at \$2,648,846.43 per year (\$2,927,026.42 was used in the February forecast).

Note: The historical data and future estimates of Lead Acid Battery Fee represented gross revenues in the forecast of February 2010, but the net revenues are used in the August 2010 forecast. This change makes the February forecast and the August forecast uncomparable as their revenue bases are different.