

Revenue Estimating Conference
Transportation Revenues
Executive Summary
March 10, 2017

The Revenue Estimating Conference met on March 10, 2017, to consider the forecast of revenues flowing into the State Transportation Trust Fund (STTF). Including the estimates for FY 2016-17, overall revenues to the STTF work program period ending in FY 2021-22 were decreased by -\$67.7 million or about -0.3 percent.

For revenues from fuel taxes, the overall forecast was shaped by recent changes in the consumption of motor fuel and other fuels (diesel, aviation and off-highway fuel), changes in the projected fuel tax rates, and changes to the Aviation Fuel Refund forecast for FY 2016-17 and forward. The projection for revenues from all types of fuel was decreased by -\$94.9 million or -0.7 percent over the entire work program. Within the total for fuel-related taxes, Highway Fuel Sales Tax saw the largest dollar decrease; these revenues were reduced by -\$47.9 million or -0.5 percent, entirely due to changes in the fuel tax rate. Revenues from the Aviation Fuel Tax were virtually held to the previous forecast, while those from Off-Highway Fuel Sales Tax were revised downward by the largest percentage change (-14.0 percent) for the fuel grouping.

The annual estimates for the Local Option Distribution were unchanged from the previous forecast since the prior motor and diesel fuel gallons were readopted. Similarly, the annual estimates for the Rental Car Surcharge were held to the prior levels as the Conference detects some softening in international travel.

For motor vehicle license and registration related fees, the forecasts were previously adopted by the Highway Safety Licenses and Fees Conference held March 1, 2017. In this work program period, receipts to the STTF from motor vehicle related licenses and fees were increased by \$27.2 million or 0.4 percent over the entire work program. Motor Vehicle Licenses are up by \$17.0 million, Initial Registrations are up \$0.9 million, Title Fees are down -\$1.0 million, and Motor Carrier Compliance Penalties are up \$10.3 million over the work program period.

Revenue Estimating Conference
Revenues to State Transportation Trust Fund
Revised Forecast
Revised 3/14/2017

Table 1
Revenue Summary

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Previous Forecast										
Dec-16										
Highway Fuel Sales Tax	1375.87	1427.40	1483.97	1538.98	1596.69	1661.05	1722.14	1780.32	1847.48	1915.60
SCETS Tax	788.91	811.61	847.21	882.05	916.41	950.30	984.44	1019.11	1054.48	1090.34
Off-Highway Fuel Sales Tax	10.08	10.93	11.71	12.49	13.27	14.09	14.87	15.65	16.45	17.25
Aviation Fuel Tax	32.10	33.80	33.72	29.04	27.72	28.18	28.63	29.09	29.54	30.00
Fuel Use Tax and Fees	8.63	8.86	9.12	9.35	9.58	9.81	10.03	10.25	10.48	10.71
MVL -Related Amount (From HSMV Conference)										
Motor Vehicle Licenses	609.51	612.79	625.66	637.33	647.49	657.83	666.76	675.79	684.92	694.16
Initial Registration Fee	229.08	234.46	238.12	241.00	242.58	245.04	247.83	250.66	253.51	256.40
Title Fees	310.53	312.70	314.49	316.08	317.14	318.17	319.51	320.87	322.25	323.65
Motor Vehicle Compliance Penalties	11.59	11.68	11.78	11.87	11.96	12.04	12.18	12.32	12.46	12.60
Subtotal	1160.72	1171.63	1190.06	1206.28	1219.16	1233.08	1246.29	1259.64	1273.15	1286.82
Rental Car Surcharge	142.57	146.41	150.22	154.26	158.48	162.81	167.13	171.64	176.22	180.93
Local Option Distribution	45.58	46.45	47.21	47.89	48.51	49.08	49.63	50.18	50.74	51.30
Total	3564.47	3657.09	3773.21	3880.35	3989.83	4108.39	4223.15	4335.88	4458.54	4582.95
New Forecast										
Mar-17										
Highway Fuel Sales Tax	1372.36	1420.24	1480.34	1527.92	1585.48	1649.71	1714.49	1780.32	1851.38	1927.45
SCETS Tax	788.91	811.61	843.51	870.77	904.98	938.73	976.64	1019.11	1054.48	1094.37
Off-Highway Fuel Sales Tax	9.08	9.38	9.76	10.58	11.43	12.16	12.87	13.29	13.58	13.84
Aviation Fuel Tax	31.49	34.30	34.77	29.25	27.79	28.28	28.77	29.27	29.77	30.27
Fuel Use Tax and Fees	8.63	8.85	9.10	9.32	9.55	9.78	10.01	10.25	10.49	10.73
MVL -Related Amount (From HSMV Conference)										
Motor Vehicle Licenses	615.62	616.75	628.06	638.86	649.39	658.91	668.32	677.84	687.48	697.23
Initial Registration Fee	225.48	230.89	236.60	241.75	246.10	250.34	253.35	256.39	259.47	262.58
Title Fees	309.92	312.34	314.35	316.04	317.33	318.14	319.56	320.99	322.45	323.92
Motor Vehicle Compliance Penalties	12.85	13.29	13.51	13.69	13.88	14.01	14.18	14.35	14.53	14.70
Subtotal	1163.87	1173.27	1192.52	1210.34	1226.71	1241.42	1255.41	1269.58	1283.92	1298.42
Rental Car Surcharge	142.57	146.41	150.22	154.26	158.48	162.81	167.13	171.64	176.22	180.93
Local Option Distribution	45.58	46.45	47.21	47.89	48.51	49.08	49.63	50.18	50.74	51.30
Total	3562.49	3650.51	3767.43	3860.34	3972.93	4091.98	4214.96	4343.64	4470.58	4607.31
Difference	-1.98	-6.58	-5.78	-20.02	-16.90	-16.42	-8.19	7.76	12.03	24.36
Cumulative Difference	-1.98	-8.55	-14.34	-34.35	-51.25	-67.67	-75.86	-68.10	-56.07	-31.71

**Table 2
Assumptions**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
CPI, All Items, Local Government Fiscal Year										
Dec-16	244.46	250.49	256.50	262.82	269.29	275.87	282.85	289.94	297.17	304.45
% Change	2.48%	2.46%	2.40%	2.47%	2.46%	2.44%	2.53%	2.51%	2.49%	2.45%
Mar-17	244.47	249.25	254.78	261.60	268.61	275.70	283.19	290.66	298.20	305.81
% Change	2.48%	1.95%	2.22%	2.68%	2.68%	2.64%	2.72%	2.64%	2.59%	2.55%
Sales Tax, All Fuel, Calendar Year										
Dec-16	13.50	13.80	14.10	14.40	14.80	15.20	15.50	15.90	16.30	16.70
Mar-17	13.40	13.80	14.00	14.30	14.70	15.10	15.50	15.90	16.40	16.80
Sales Tax, All Fuel, Fiscal Year Average										
Dec-16	13.37	13.60	13.90	14.20	14.53	14.93	15.30	15.63	16.03	16.43
Mar-17	13.33	13.53	13.87	14.10	14.43	14.83	15.23	15.63	16.07	16.53
SCETS Tax Rate, Motor Fuel, Fiscal Year Average										
Dec-16	7.40	7.47	7.67	7.87	8.07	8.27	8.47	8.67	8.87	9.07
Mar-17	7.40	7.47	7.63	7.77	7.97	8.17	8.40	8.67	8.87	9.10
SCETS Tax Rate, Special Fuel, Fiscal Year Average										
Dec-16	7.40	7.47	7.67	7.87	8.07	8.27	8.47	8.67	8.87	9.07
Mar-17	7.40	7.47	7.63	7.77	7.97	8.17	8.40	8.67	8.87	9.10
Florida Pump Price										
Dec-16	232.51	247.64	267.08	288.78	312.27	335.80	359.21	378.66	396.50	413.14
% Change	-0.89%	6.51%	7.85%	8.12%	8.13%	7.54%	6.97%	5.41%	4.71%	4.20%
Mar-17	245.05	253.45	266.47	290.44	315.17	336.85	357.93	371.71	381.48	390.56
% Change	4.46%	3.43%	5.14%	8.99%	8.51%	6.88%	6.26%	3.85%	2.63%	2.38%
Fleet Miles Per Gallon										
Dec-16	21.90	22.30	22.70	23.13	23.57	24.01	24.47	24.96	25.47	26.01
Mar-17	21.90	22.30	22.70	23.13	23.57	24.01	24.47	24.96	25.47	26.01
Real Price Per Mile										
Dec-16	4.37	4.46	4.61	4.78	4.95	5.10	5.22	5.27	5.27	5.25
% Change	-4.44%	1.98%	3.47%	3.61%	3.57%	3.06%	2.36%	0.82%	0.12%	-0.42%
Mar-17	4.61	4.58	4.63	4.83	5.01	5.12	5.20	5.16	5.06	4.94
% Change	0.67%	-0.56%	1.17%	4.30%	3.69%	2.24%	1.49%	-0.82%	-1.97%	-2.24%
Aviation Fuel Tax Per Gallon										
Dec-16	6.90	6.90	6.90	4.71	4.27	4.27	4.27	4.27	4.27	4.27
Mar-17	6.90	6.90	6.90	4.71	4.27	4.27	4.27	4.27	4.27	4.27

Table 3
Fuel Consumption

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Motor Fuel (Millions of Gallons)										
Dec-16	9133.69	9281.66	9421.81	9549.00	9665.50	9772.79	9878.33	9985.02	10094.86	10204.89
% Change	3.03%	1.62%	1.51%	1.35%	1.22%	1.11%	1.08%	1.08%	1.10%	1.09%
Mar-17	9133.69	9281.66	9421.81	9549.00	9665.50	9772.79	9878.33	9985.02	10094.86	10204.89
% Change	3.03%	1.62%	1.51%	1.35%	1.22%	1.11%	1.08%	1.08%	1.10%	1.09%
Diesel Fuel (Millions of Gallons)										
Dec-16	1722.42	1778.59	1819.21	1853.80	1884.98	1912.55	1938.48	1963.43	1987.25	2010.42
% Change	5.09%	3.26%	2.28%	1.90%	1.68%	1.46%	1.36%	1.29%	1.21%	1.17%
Mar-17	1722.42	1778.59	1819.21	1853.80	1884.98	1912.55	1938.48	1963.43	1987.25	2010.42
% Change	5.09%	3.26%	2.28%	1.90%	1.68%	1.46%	1.36%	1.29%	1.21%	1.17%
Total Highway Fuel (Millions of Gallons)										
Dec-16	10856.11	11060.25	11241.01	11402.81	11550.48	11685.34	11816.81	11948.45	12082.11	12215.31
% Change	3.35%	1.88%	1.63%	1.44%	1.30%	1.17%	1.13%	1.11%	1.12%	1.10%
Mar-17	10856.11	11060.25	11241.01	11402.81	11550.48	11685.34	11816.81	11948.45	12082.11	12215.31
% Change	3.35%	1.88%	1.63%	1.44%	1.30%	1.17%	1.13%	1.11%	1.12%	1.10%
Aviation Fuel (Millions of Gallons)										
Dec-16	712.21	707.13	710.16	1022.07	1100.35	1118.95	1137.52	1156.18	1174.79	1193.59
% Change	2.92%	-0.71%	0.43%	43.92%	7.66%	1.69%	1.66%	1.64%	1.61%	1.60%
Mar-17	723.71	727.21	737.20	1045.18	1120.95	1140.63	1160.43	1180.24	1200.24	1220.30
% Change	4.58%	0.48%	1.37%	41.78%	7.25%	1.76%	1.74%	1.71%	1.69%	1.67%

Table 4
Highway Fuel Sales Tax Revenues (\$ Millions)

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gross Collections										
Dec-16	1451.10	1504.19	1562.50	1619.20	1678.67	1745.01	1807.97	1867.94	1937.16	2007.38
Mar-17	1447.48	1496.82	1558.75	1607.80	1667.12	1733.33	1800.09	1867.94	1941.19	2019.60
Refunds										
Dec-16	35.63	36.94	38.37	39.76	41.22	42.85	44.40	45.87	47.57	49.29
Mar-17	35.54	36.76	38.28	39.48	40.94	42.56	44.20	45.87	47.67	49.59
DOR Administration										
Dec-16	9.71	9.71	9.71	9.71	9.71	9.71	9.71	9.71	9.71	9.71
Mar-17	9.71	9.71	9.71	9.71	9.71	9.71	9.71	9.71	9.71	9.71
Transfer to Invasive Plant Control Trust Fund										
Dec-16	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30
Mar-17	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30	6.30
Transfer to State Game Trust Fund										
Dec-16	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50
Mar-17	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50
0.65% Transfer to Agriculture Emergency Trust Fund										
Dec-16	7.69	7.95	8.25	8.54	8.85	9.20	9.53	9.84	10.21	10.58
Mar-17	7.67	7.91	8.23	8.48	8.79	9.14	9.49	9.84	10.23	10.64
Transfer to Marine Resources Conservation Trust Fund										
Dec-16	13.40	13.40	13.40	13.40	13.40	13.40	13.40	13.40	13.40	13.40
Mar-17	13.40	13.40	13.40	13.40	13.40	13.40	13.40	13.40	13.40	13.40
Net Transfer to STTF										
Dec-16	1375.87	1427.40	1483.97	1538.98	1596.69	1661.05	1722.14	1780.32	1847.48	1915.60
Mar-17	1372.36	1420.24	1480.34	1527.92	1585.48	1649.71	1714.49	1780.32	1851.38	1927.45

Table 5
SCETS Tax Revenues (\$ Millions)

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Gross Collections										
Dec-16	802.90	825.83	861.81	897.02	931.74	965.99	1000.49	1035.53	1071.28	1107.52
Mar-17	802.90	825.83	858.06	885.62	920.19	954.30	992.61	1035.53	1071.28	1111.59
Refunds										
Dec-16	4.14	4.26	4.44	4.63	4.80	4.98	5.16	5.34	5.52	5.71
Mar-17	4.14	4.26	4.42	4.57	4.75	4.92	5.12	5.34	5.52	5.73
DOR Administration										
Dec-16	5.46	5.46	5.46	5.46	5.46	5.46	5.46	5.46	5.46	5.46
Mar-17	5.46	5.46	5.46	5.46	5.46	5.46	5.46	5.46	5.46	5.46
0.65% Transfer to Agriculture Emergency Trust Fund										
Dec-16	4.39	4.50	4.70	4.88	5.07	5.25	5.44	5.62	5.82	6.01
Mar-17	4.39	4.50	4.67	4.82	5.01	5.19	5.39	5.62	5.82	6.04
Net Transfer to STTF										
Dec-16	788.91	811.61	847.21	882.05	916.41	950.30	984.44	1019.11	1054.48	1090.34
Mar-17	788.91	811.61	843.51	870.77	904.98	938.73	976.64	1019.11	1054.48	1094.37

**Table 6
Other Fuel Tax Revenues (\$ Millions)**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Off Highway Fuel Gross Collections and STTF										
Dec-16	10.08	10.93	11.71	12.49	13.27	14.09	14.87	15.65	16.45	17.25
% Change	9.38%	8.41%	7.15%	6.67%	6.25%	6.15%	5.57%	5.23%	5.09%	4.89%
Mar-17	9.08	9.38	9.76	10.58	11.43	12.16	12.87	13.29	13.58	13.84
% Change	-1.51%	3.33%	4.08%	8.39%	8.07%	6.38%	5.78%	3.32%	2.14%	1.90%
Aviation Fuel										
Gross Collections										
Dec-16	49.14	48.79	49.00	48.12	46.98	47.78	48.57	49.37	50.16	50.97
Mar-17	49.94	50.18	50.87	49.21	47.86	48.70	49.55	50.40	51.25	52.11
Refunds										
Dec-16	14.00	11.80	12.10	16.30	16.60	16.90	17.20	17.50	17.80	18.10
Mar-17	15.45	12.64	12.82	17.16	17.41	17.72	18.02	18.33	18.64	18.95
DOR Administration										
Dec-16	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23
Mar-17	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23	0.23
GR Service Charge										
Dec-16	2.81	2.96	2.95	2.55	2.43	2.47	2.51	2.55	2.59	2.63
Mar-17	2.76	3.00	3.04	2.56	2.44	2.48	2.52	2.57	2.61	2.65
Net Transfer to STTF										
Dec-16	32.10	33.80	33.72	29.04	27.72	28.18	28.63	29.09	29.54	30.00
Mar-17	31.49	34.30	34.77	29.25	27.79	28.28	28.77	29.27	29.77	30.27

**Table 7
Special Fuel Use Tax and Fees**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Beginning Balance (\$ Millions)	3.56	3.56	3.56	3.56	3.56	3.56	3.56	3.56	3.56	3.56
Registrations and Permits Issued										
Registrations	55,505	56,404	57,256	58,029	58,737	59,388	60,030	60,678	61,346	62,014
Emergency and Trip Permits	7,490	7,612	7,727	7,831	7,927	8,015	8,101	8,189	8,279	8,369
Registrations and Permits Collections (\$ Millions)										
Registration Fees	0.22	0.23	0.23	0.23	0.23	0.24	0.24	0.24	0.25	0.25
Emergency and Trip Fees	0.34	0.34	0.35	0.35	0.36	0.36	0.36	0.37	0.37	0.38
Total Fees and Permits	0.56	0.57	0.58	0.58	0.59	0.60	0.60	0.61	0.62	0.62
Use Tax Collections (\$ Millions)										
Use Tax	19.32	19.63	19.93	20.20	20.44	20.67	20.89	21.12	21.35	21.59
Refunds and Reserve	2.04	2.06	2.07	2.09	2.10	2.11	2.12	2.14	2.15	2.16
Net Use Tax	17.28	17.58	17.86	18.11	18.34	18.56	18.77	18.98	19.20	19.42
Total Revenue	19.88	20.20	20.51	20.78	21.04	21.27	21.50	21.73	21.97	22.21
Other Jurisdictions	0.62	0.63	0.64	0.65	0.66	0.67	0.68	0.68	0.69	0.70
Ending Fund Balance	3.56	3.56	3.56	3.56	3.56	3.56	3.56	3.56	3.56	3.56
Net to be Distributed	17.21	17.51	17.79	18.04	18.27	18.49	18.70	18.91	19.13	19.35
Administrative Costs, net of GR Service Charge	3.15	3.15	3.15	3.15	3.15	3.15	3.15	3.15	3.15	3.15
Distributions										
S.T.T.F.	8.63	8.85	9.10	9.32	9.55	9.78	10.01	10.25	10.49	10.73
Constitutional Gas Tax (2 cents)	0.83	0.84	0.85	0.85	0.85	0.85	0.85	0.84	0.84	0.84
County Gas Tax (1 cent)	0.42	0.42	0.42	0.43	0.43	0.43	0.42	0.42	0.42	0.42
Municipal Gas Tax (1 cent)	0.42	0.42	0.42	0.43	0.43	0.43	0.42	0.42	0.42	0.42
Local Option Tax (1-to-5 cents and 1-to-6 cent)	2.91	2.95	2.96	2.98	2.99	2.98	2.97	2.95	2.94	2.93
Pollutants Tax	0.86	0.87	0.88	0.88	0.88	0.88	0.88	0.87	0.87	0.87
General Rev Service Charge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Table 8
\$2.00 Rental Car Fees

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Total Collections (\$ Millions)										
Dec-16	195.33	200.54	205.72	211.21	216.95	222.83	228.70	234.82	241.05	247.44
Mar-17	195.33	200.54	205.72	211.21	216.95	222.83	228.70	234.82	241.05	247.44
Administrative Fees (\$ Millions)										
Dec-16	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49
Mar-17	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49	1.49
GR Service Charges (\$ Millions)										
Dec-16	15.63	16.04	16.46	16.90	17.36	17.83	18.30	18.79	19.28	19.80
Mar-17	15.63	16.04	16.46	16.90	17.36	17.83	18.30	18.79	19.28	19.80
Net to Be Distributed (\$ Millions)										
Dec-16	178.21	183.01	187.77	192.82	198.10	203.52	208.91	214.55	220.28	226.16
Mar-17	178.22	183.01	187.77	192.82	198.10	203.52	208.91	214.55	220.28	226.16
Tourism Promotion Trust Fund (\$ Millions)										
Dec-16	28.07	28.82	29.57	30.37	31.20	32.05	32.90	33.79	34.69	35.62
Mar-17	28.07	28.82	29.57	30.37	31.20	32.05	32.90	33.79	34.69	35.62
Florida International Trade & Promotion TF (\$ Millions)										
Dec-16	7.57	7.78	7.98	8.19	8.42	8.65	8.88	9.12	9.36	9.61
Mar-17	7.57	7.78	7.98	8.20	8.42	8.65	8.88	9.12	9.36	9.61
STTF (\$ Millions)										
Dec-16	142.57	146.41	150.22	154.26	158.48	162.81	167.13	171.64	176.22	180.93
Mar-17	142.57	146.41	150.22	154.26	158.48	162.81	167.13	171.64	176.22	180.93

**Table 9
Local Option Taxes Subject to Service Charges**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Motor Fuel Gallons (Thousands)										
Dec-16	9133.69	9281.66	9421.81	9549.00	9665.50	9772.79	9878.33	9985.02	10094.86	10204.89
Mar-17	9133.69	9281.66	9421.81	9549.00	9665.50	9772.79	9878.33	9985.02	10094.86	10204.89
Diesel Fuel Gallons (Thousands)										
Dec-16	1722.42	1778.59	1819.21	1853.80	1884.98	1912.55	1938.48	1963.43	1987.25	2010.42
Mar-17	1722.42	1778.59	1819.21	1853.80	1884.98	1912.55	1938.48	1963.43	1987.25	2010.42
Local Tax Rate Subject to Allocation to STTF (Cents per Gallon)										
Dec-16	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Mar-17	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Motor Fuel Tax Rate Subject to GR Service Charge (Cents per Gallon)										
Dec-16	3.11	3.11	3.11	3.11	3.11	3.11	3.11	3.11	3.11	3.11
Mar-17	2.75	2.75	2.75	2.75	2.75	2.75	2.75	2.75	2.75	2.75
Local Option Service Charge Revenue to STTF (\$ Millions)										
Dec-16	45.58	46.45	47.21	47.89	48.51	49.08	49.63	50.18	50.74	51.30
Mar-17	45.58	46.45	47.21	47.89	48.51	49.08	49.63	50.18	50.74	51.30
Local Option Service Charge Revenue to GR (\$ Millions)										
Dec-16	22.71	23.08	23.42	23.74	24.03	24.30	24.56	24.83	25.10	25.37
Mar-17	20.12	20.45	20.76	21.04	21.29	21.53	21.76	22.00	22.24	22.48

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 Government (\$ Millions)

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Highway Fuel Tax										
Constitutional Fuel Tax (2 Cents)	217.12	221.20	224.82	228.06	231.01	233.71	236.34	238.97	241.64	244.31
County Fuel Tax (1 Cent)	95.78	97.58	99.17	100.60	101.91	103.09	104.25	105.42	106.60	107.77
Municipal Fuel Tax (1 Cent)	97.00	98.83	100.44	101.89	103.21	104.41	105.59	106.76	107.96	109.15
Fuel Use Tax and Fees										
Constitutional Fuel Tax (2 Cents)	0.83	0.84	0.85	0.85	0.85	0.85	0.85	0.84	0.84	0.84
County Fuel Tax (1 Cent)	0.42	0.42	0.42	0.43	0.43	0.43	0.42	0.42	0.42	0.42
Municipal Fuel Tax (1 Cent)	0.42	0.42	0.42	0.43	0.43	0.43	0.42	0.42	0.42	0.42
Alternative Fuel Tax										
Constitutional Fuel Tax (2 Cents)	0.00	0.00	0.01	0.02	0.02	0.03	0.03	0.03	0.03	0.03
County Fuel Tax (1 Cent)	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Municipal Fuel Tax (1 Cent)	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Total Fuel Taxes										
Constitutional Fuel Tax (2 Cents)	217.95	222.05	225.68	228.93	231.89	234.58	237.21	239.84	242.51	245.17
County Fuel Tax (1 Cent)	96.20	98.00	99.60	101.04	102.34	103.53	104.69	105.85	107.03	108.20
Municipal Fuel Tax (1 Cent)	97.42	99.25	100.87	102.32	103.64	104.85	106.02	107.20	108.39	109.58

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

**Table 11
Pollutants Tax**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Coastal Protections										
Dec-16	5.81	5.91	6.01	6.24	6.36	6.44	6.51	6.59	6.66	6.74
% Change	3.33%	1.72%	1.56%	3.96%	1.82%	1.21%	1.17%	1.16%	1.16%	1.15%
Mar-17	5.82	5.92	6.02	6.26	6.37	6.45	6.52	6.60	6.68	6.75
% Change	3.43%	1.79%	1.62%	3.92%	1.80%	1.22%	1.18%	1.17%	1.17%	1.15%
Water Quality										
Dec-16	16.24	16.52	16.78	17.44	17.76	17.98	18.19	18.40	18.61	18.83
% Change	3.33%	1.72%	1.56%	3.96%	1.82%	1.21%	1.17%	1.16%	1.16%	1.15%
Mar-17	16.26	16.55	16.82	17.48	17.79	18.01	18.22	18.43	18.65	18.86
% Change	3.43%	1.79%	1.62%	3.92%	1.80%	1.22%	1.18%	1.17%	1.17%	1.15%
Lead Acid Battery Fee										
Dec-16	11.08	11.28	11.47	11.64	11.79	11.94	12.08	12.22	12.35	12.50
% Change	2.62%	1.77%	1.69%	1.50%	1.30%	1.31%	1.14%	1.14%	1.14%	1.14%
Mar-17	11.20	11.37	11.55	11.72	11.88	12.03	12.17	12.32	12.47	12.62
% Change	3.70%	1.54%	1.58%	1.47%	1.42%	1.23%	1.20%	1.20%	1.20%	1.20%
Inland Protection										
Dec-16	213.44	217.11	220.50	229.24	233.41	236.24	239.01	241.78	244.59	247.40
% Change	3.33%	1.72%	1.56%	3.96%	1.82%	1.21%	1.17%	1.16%	1.16%	1.15%
Motor Fuel Related	166.27	169.13	171.77	178.58	181.83	184.03	186.19	188.35	190.54	192.72
Diesel Fuel Related	28.56	29.05	29.50	30.67	31.23	31.61	31.98	32.35	32.73	33.10
Aviation Fuel Related	17.46	17.76	18.04	18.75	19.09	19.32	19.55	19.78	20.01	20.24
Other	1.15	1.17	1.19	1.24	1.26	1.28	1.29	1.31	1.32	1.34
Mar-17	213.65	217.48	221.00	229.67	233.79	236.64	239.43	242.23	245.06	247.89
% Change	3.43%	1.79%	1.62%	3.92%	1.80%	1.22%	1.18%	1.17%	1.17%	1.15%
Motor Fuel Related	166.43	169.42	172.16	178.91	182.12	184.35	186.52	188.70	190.90	193.11
Diesel Fuel Related	28.59	29.10	29.57	30.73	31.28	31.66	32.04	32.41	32.79	33.17
Aviation Fuel Related	17.48	17.79	18.08	18.79	19.12	19.36	19.59	19.81	20.05	20.28
Other	1.15	1.17	1.19	1.24	1.26	1.28	1.29	1.31	1.32	1.34
Total Collections										
Dec-16	246.57	250.82	254.75	264.57	269.32	272.60	275.79	278.99	282.22	285.46
% Change	3.30%	1.72%	1.57%	3.85%	1.80%	1.22%	1.17%	1.16%	1.16%	1.15%
Mar-17	246.92	251.32	255.39	265.12	269.83	273.13	276.35	279.58	282.85	286.12
% Change	3.44%	1.78%	1.62%	3.81%	1.78%	1.22%	1.18%	1.17%	1.17%	1.16%

Note: Distribution net of refunds, GR Service Charge and Administrative Costs. Collection amounts are based on the projected gallonage of motor fuel, diesel and aviation fuel, with the exception of the Lead Acid Battery Fee which is calculated using the Automobile Forecast from the Highway Safety Motor Vehicle Conference.