

Revenue Estimating Conference
Transportation Revenues
Executive Summary
January 10, 2020

The Revenue Estimating Conference met on January 10, 2020, to consider the forecast of revenues flowing into the State Transportation Trust Fund (STTF). Including the estimates for FY 2019-20, overall revenues to the STTF during the work program period ending in FY 2024-25 were increased by \$116.4 million or about 0.5 percent.

For revenues from fuel taxes, the overall forecast was shaped by recent changes in all of the following: the actual consumption of motor fuel and other fuels (diesel, aviation and off-highway fuel); the projected fuel tax rates; technological advancements in fuel efficiency and the implementation of the Corporate Average Fuel Economy (CAFE) Standards; and aviation fuel refund activity. The projection for revenues from all types of fuel was increased by \$90.8 million or 0.6 percent over the entire work program. Within the total for fuel-related taxes, Highway Fuel Sales Tax saw the largest dollar increase in the new forecast. These revenues were increased by \$85.5 million or 0.9 percent. Revenues from the SCETS fuel tax and Fuel Use Tax were also increased relative to the previous forecast. This increase was partially offset by decreases to Off-Highway Sales Tax and Aviation Fuel Tax. The forecast for Natural Gas Fuel Tax was unchanged. A fallout of some of the other forecast changes, the Local Option Distribution over the work program was raised by \$3.2 million or 1.1 percent over the prior forecast.

Finally, the forecast for the Rental Car Surcharge was decreased by -\$40.4 million, or -4.4 percent. This reduction was resulted from the twofold impact of lower than anticipated collections through December 2019 and the increased use of alternatives to rental cars such as ride sharing services, destination-provided shuttles, and online conferences in lieu of in-person meetings.

The forecasts for motor vehicle license and registration-related fees were previously adopted by the Highway Safety Licenses and Fees Conference held January 7, 2020. In this work program period, receipts to the STTF from motor vehicle related licenses and fees were increased by \$62.8 million or 0.8 percent over the entire work program. Motor Vehicle Licenses are up by \$73.9 million, Initial Registrations are down -\$6.1 million, Title Fees are up \$1.1 million, and Motor Carrier Compliance Penalties are up by \$0.5 million over the work program period. The subsequent transfers to the General Revenue Fund during the 2019-20 and 2020-21 fiscal years were increased by a combined \$6.6 million or 6.0%.

Revenue Estimating Conference
Revenues to State Transportation Trust Fund
Forecast
January 10, 2020

Table 1
Revenue Summary

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Previous Forecast											
August 2, 2019											
Highway Fuel Sales Tax	1489.7	1535.3	1577.9	1627.6	1668.8	1716.9	1759.7	1805.8	1846.0	1890.0	1928.7
SCETS Tax	846.9	874.8	897.1	926.8	952.1	971.2	997.0	1022.6	1047.0	1071.3	1094.9
Off-Highway Fuel Sales Tax	17.3	17.7	17.8	18.1	18.4	18.7	18.9	19.1	19.4	19.6	19.8
Aviation Fuel Tax	39.9	27.4	15.3	15.5	15.7	16.0	16.2	16.5	16.7	16.9	17.1
Fuel Use Tax and Fees	9.7	10.0	10.2	10.3	10.5	10.6	10.7	10.8	10.8	10.9	11.0
Natural Gas Fuel Tax	0.0	0.0	0.0	0.0	0.0	0.2	0.5	0.6	0.6	0.6	0.6
MVL -Related Amount (From HSMV Conference)											
Motor Vehicle Licenses	659.8	781.3	809.7	820.4	833.1	845.2	857.0	867.2	877.4	887.7	898.1
Initial Registration Fee	226.7	227.2	227.8	228.4	229.6	231.2	232.3	234.7	237.1	239.5	242.0
Title Fees	311.4	312.0	312.6	313.4	314.5	315.9	317.3	318.5	319.7	320.9	322.1
Motor Vehicle Compliance Penalties	14.1	14.3	14.4	14.4	14.5	14.5	14.6	14.7	14.9	15.0	15.2
Transfer to General Revenue		-69.9	-40.7								
Subtotal	1212.0	1264.9	1323.8	1376.6	1391.7	1406.8	1421.2	1435.1	1449.1	1463.1	1477.4
Rental Car Surcharge	142.4	145.0	147.6	150.1	152.7	155.5	158.7	161.8	164.8	167.7	170.7
Local Option Distribution	46.5	47.7	48.1	48.5	48.8	49.0	49.1	49.2	49.3	49.3	49.3
Total	3804.5	3922.8	4037.8	4173.5	4258.7	4344.9	4432.0	4521.5	4603.7	4689.4	4769.5
New Forecast											
January 10, 2020											
Highway Fuel Sales Tax	1489.7	1554.1	1594.2	1636.9	1676.7	1730.3	1779.5	1823.0	1872.6	1922.0	1971.4
SCETS Tax	846.9	882.0	905.1	931.1	951.8	979.4	1006.5	1032.7	1058.1	1083.1	1112.2
Off-Highway Fuel Sales Tax	17.3	14.1	12.8	13.3	14.3	15.3	16.2	17.2	18.1	18.9	19.7
Aviation Fuel Tax	39.9	23.4	15.3	15.1	14.7	14.4	14.1	13.6	13.2	12.8	12.2
Fuel Use Tax and Fees	9.7	10.2	10.4	10.5	10.6	10.8	10.9	11.0	11.1	11.2	11.3
Natural Gas Fuel Tax	0.0	0.0	0.0	0.0	0.0	0.2	0.5	0.6	0.6	0.6	0.6
MVL -Related Amount (From HSMV Conference)											
Motor Vehicle Licenses	659.8	796.6	825.1	833.7	844.7	855.3	865.2	873.7	882.3	890.9	899.6
Initial Registration Fee	226.7	226.3	227.2	228.0	228.9	229.6	230.4	232.4	234.4	236.4	238.4
Title Fees	311.4	312.1	312.7	313.8	314.9	316.0	317.3	318.3	319.3	320.3	321.3
Motor Vehicle Compliance Penalties	14.1	14.2	14.4	14.5	14.6	14.7	14.8	14.9	15.0	15.1	15.3
Transfer to General Revenue		-73.1	-44.1								
Subtotal	1212.0	1276.1	1335.3	1390.0	1403.1	1415.6	1427.7	1439.3	1451.0	1462.7	1474.6
Rental Car Surcharge	142.4	141.2	142.5	143.9	145.6	147.2	148.8	150.5	152.1	153.8	155.5
Local Option Distribution	46.5	48.2	48.7	49.0	49.3	49.5	49.7	49.8	49.9	50.0	50.1
Total	3804.5	3949.3	4064.3	4189.8	4266.1	4362.7	4453.9	4537.7	4626.7	4715.1	4807.6
Difference		26.5	26.5	16.3	7.4	17.8	21.9	16.2	23.0	25.7	38.1
Cumulative Difference		26.5	53.0	69.3	76.7	94.5	116.4	132.6	155.6	181.3	219.4

Table 2
Assumptions

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
CPI, All Items, Local Government Fiscal Year											
August 2, 2019	254.43	260.28	265.44	271.58	277.46	283.47	289.59	295.88	302.48	309.36	316.39
% Change	1.88%	2.30%	1.98%	2.31%	2.17%	2.16%	2.16%	2.17%	2.23%	2.28%	2.27%
January 10, 2020	254.37	259.41	263.34	269.72	276.51	283.31	290.11	296.98	303.93	310.87	317.89
% Change	1.86%	1.98%	1.52%	2.42%	2.52%	2.46%	2.40%	2.37%	2.34%	2.28%	2.26%
Sales Tax, All Fuel, Calendar Year											
August 2, 2019	14.10	14.30	14.70	14.90	15.30	15.60	16.00	16.30	16.70	17.00	17.40
January 10, 2020	14.10	14.30	14.60	14.80	15.20	15.60	15.90	16.30	16.70	17.10	17.50
Sales Tax, All Fuel, Fiscal Year Average											
August 2, 2019	13.83	14.17	14.43	14.77	15.03	15.40	15.73	16.10	16.43	16.80	17.13
January 10, 2020	13.83	14.17	14.40	14.67	14.93	15.33	15.70	16.03	16.43	16.83	17.23
SCETS Tax Rate, Motor Fuel, Fiscal Year Average											
August 2, 2019	7.67	7.83	7.97	8.17	8.33	8.47	8.67	8.87	9.07	9.27	9.47
January 10, 2020	7.67	7.83	7.97	8.13	8.27	8.47	8.67	8.87	9.07	9.27	9.50
SCETS Tax Rate, Special Fuel, Fiscal Year Average											
August 2, 2019	7.67	7.83	7.97	8.17	8.33	8.47	8.67	8.87	9.07	9.27	9.47
January 10, 2020	7.67	7.83	7.97	8.13	8.27	8.47	8.67	8.87	9.07	9.27	9.50
Florida Pump Price											
August 2, 2019	274.89	282.03	278.67	292.76	301.61	310.28	319.20	328.28	338.56	351.17	365.51
% Change	3.25%	2.60%	-1.19%	5.06%	3.02%	2.87%	2.88%	2.84%	3.13%	3.73%	4.08%
January 10, 2020	275.25	263.24	236.96	244.10	260.89	277.79	291.84	306.49	319.97	332.31	344.61
% Change	3.70%	-4.37%	-9.98%	3.01%	6.88%	6.48%	5.06%	5.02%	4.40%	3.86%	3.70%
Fleet Miles Per Gallon											
August 2, 2019	22.70	23.13	23.57	24.01	24.47	24.96	25.47	26.01	26.57	27.14	27.72
January 10, 2020	22.70	23.13	23.57	24.01	24.47	24.96	25.47	26.01	26.57	27.14	27.72
Real Price Per Mile											
August 2, 2019	4.78	4.71	4.48	4.52	4.47	4.41	4.35	4.29	4.24	4.21	4.19
% Change	-0.62%	-1.48%	-4.89%	0.79%	-1.09%	-1.27%	-1.32%	-1.42%	-1.23%	-0.71%	-0.38%
January 10, 2020	4.79	4.41	3.84	3.79	3.88	3.95	3.97	3.99	3.99	3.96	3.93
% Change	-0.20%	-7.93%	-12.97%	-1.11%	2.30%	1.86%	0.54%	0.45%	-0.15%	-0.62%	-0.73%
Aviation Fuel Tax Per Gallon											
August 2, 2019	6.90	4.71	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27
January 10, 2020	6.90	4.71	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27	4.27
State and Local Natural Gas Fuel Tax Rate, Fiscal Year Average											
August 2, 2019	0.00	0.00	0.00	0.00	0.00	24.30	24.43	24.83	25.27	25.73	26.13
January 10, 2020	0.00	0.00	0.00	0.00	0.00	23.90	24.03	24.43	24.87	25.33	25.77

Table 3
Fuel Consumption

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Motor Fuel (Millions of Gallons)											
August 2, 2019	9399.4	9512.5	9580.1	9644.2	9699.6	9723.7	9737.0	9745.1	9739.4	9734.1	9719.2
% Change	1.54%	1.20%	0.71%	0.67%	0.57%	0.25%	0.14%	0.08%	-0.06%	-0.06%	-0.15%
January 10, 2020	9399.4	9629.6	9705.6	9770.0	9813.7	9844.9	9870.0	9881.2	9882.2	9880.0	9877.8
% Change	1.54%	2.45%	0.79%	0.66%	0.45%	0.32%	0.26%	0.11%	0.01%	-0.02%	-0.02%
Diesel Fuel (Millions of Gallons)											
August 2, 2019	1819.3	1846.4	1871.1	1893.9	1915.2	1935.6	1954.8	1973.5	1992.6	2011.4	2029.1
% Change	1.83%	1.49%	1.34%	1.22%	1.12%	1.07%	0.99%	0.96%	0.97%	0.94%	0.88%
January 10, 2020	1819.3	1856.5	1879.7	1902.6	1924.5	1945.7	1966.3	1987.0	2007.0	2027.1	2047.4
% Change	1.83%	2.04%	1.25%	1.22%	1.15%	1.10%	1.06%	1.05%	1.01%	1.00%	1.00%
Total Highway Fuel (Millions of Gallons)											
August 2, 2019	11218.8	11358.9	11451.2	11538.1	11614.8	11659.4	11691.8	11718.6	11732.1	11745.5	11748.3
% Change	1.59%	1.25%	0.81%	0.76%	0.66%	0.38%	0.28%	0.23%	0.11%	0.11%	0.02%
January 10, 2020	11218.8	11486.1	11585.3	11672.7	11738.2	11790.6	11836.3	11868.1	11889.2	11907.1	11925.2
% Change	1.59%	2.38%	0.86%	0.75%	0.56%	0.45%	0.39%	0.27%	0.18%	0.15%	0.15%
Aviation Fuel (Millions of Gallons)											
August 2, 2019	817.7	1127.3	1183.2	1199.5	1215.9	1232.9	1251.2	1269.9	1287.4	1304.8	1321.6
% Change	5.11%	37.86%	4.96%	1.38%	1.36%	1.40%	1.49%	1.49%	1.38%	1.36%	1.28%
January 10, 2020	817.7	1198.7	1284.4	1301.7	1319.0	1336.2	1353.5	1370.9	1388.6	1406.3	1424.2
% Change	5.11%	46.58%	7.15%	1.35%	1.33%	1.30%	1.30%	1.28%	1.29%	1.28%	1.27%

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

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Gross Collections											
August 2, 2019	1559.4	1609.2	1652.8	1703.8	1746.1	1795.5	1839.5	1886.7	1928.0	1973.2	2012.9
January 10, 2020	1559.4	1627.2	1668.3	1712.0	1752.9	1807.9	1858.3	1902.9	1953.8	2004.4	2055.1
Refunds											
August 2, 2019	29.5	33.6	34.4	35.4	36.3	37.3	38.3	39.2	40.1	41.0	41.9
January 10, 2020	29.5	32.7	33.4	34.2	35.1	36.2	37.2	38.1	39.1	40.1	41.1
DOR Administration											
August 2, 2019	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6
January 10, 2020	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6
Transfer to Invasive Plant Control Trust Fund											
August 2, 2019	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3
January 10, 2020	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											
August 2, 2019	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
January 10, 2020	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
0.65% Transfer to Agriculture Emergency Trust Fund											
August 2, 2019	8.4	8.5	8.7	9.0	9.2	9.5	9.7	9.9	10.1	10.4	10.5
January 10, 2020	8.4	8.6	8.9	9.1	9.3	9.6	9.8	10.0	10.3	10.5	10.8
Transfer to Marine Resources Conservation Trust Fund											
August 2, 2019	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4
January 10, 2020	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4
Net Transfer to STTF											
August 2, 2019	1489.7	1535.3	1577.9	1627.6	1668.8	1716.9	1759.7	1805.8	1846.0	1890.0	1928.7
January 10, 2020	1489.7	1554.1	1594.2	1636.9	1676.7	1730.3	1779.5	1823.0	1872.6	1922.0	1971.4

Table 5
SCETS Tax Revenues (\$ Millions)

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Gross Collections											
August 2, 2019	861.4	889.8	912.3	942.3	967.9	987.2	1013.3	1039.1	1063.7	1088.4	1112.2
January 10, 2020	861.4	899.7	923.0	949.4	970.4	998.3	1025.8	1052.3	1078.0	1103.4	1132.9
Refunds											
August 2, 2019	4.3	4.7	4.7	4.9	5.0	5.1	5.3	5.4	5.5	5.7	5.8
January 10, 2020	4.3	7.3	7.4	7.6	7.8	8.0	8.2	8.4	8.6	8.8	9.1
DOR Administration											
August 2, 2019	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
January 10, 2020	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
0.65% Transfer to Agriculture Emergency Trust Fund											
August 2, 2019	4.6	4.8	5.0	5.1	5.3	5.4	5.5	5.6	5.7	5.9	6.0
January 10, 2020	4.6	4.9	5.0	5.2	5.3	5.4	5.6	5.7	5.8	6.0	6.1
Net Transfer to STTF											
August 2, 2019	846.9	874.8	897.1	926.8	952.1	971.2	997.0	1022.6	1047.0	1071.3	1094.9
January 10, 2020	846.9	882.0	905.1	931.1	951.8	979.4	1006.5	1032.7	1058.1	1083.1	1112.2

Table 6
Other Fuel Tax Revenues (\$ Millions)

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Off Highway Fuel Gross Collections and STTF											
August 2, 2019	17.3	17.7	17.8	18.1	18.4	18.7	18.9	19.1	19.4	19.6	19.8
% Change	30.08%	2.31%	0.56%	1.69%	1.66%	1.63%	1.07%	1.06%	1.57%	1.03%	1.02%
January 10, 2020	17.3	14.1	12.8	13.3	14.3	15.3	16.2	17.2	18.1	18.9	19.7
% Change	30.08%	-18.50%	-9.22%	3.91%	7.52%	6.99%	5.88%	6.17%	5.23%	4.42%	4.23%
Aviation Fuel											
Gross Collections											
August 2, 2019	56.4	53.1	50.5	51.2	51.9	52.6	53.4	54.2	55.0	55.7	56.4
January 10, 2020	56.4	56.4	54.8	55.6	56.3	57.1	57.8	58.5	59.3	60.1	60.8
Refunds											
August 2, 2019	12.8	23.1	33.7	34.1	34.6	35.0	35.6	36.1	36.6	37.1	37.6
January 10, 2020	12.8	30.7	38.0	39.0	40.1	41.2	42.3	43.5	44.7	46.0	47.3
DOR Administration											
August 2, 2019	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
January 10, 2020	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
GR Service Charge											
August 2, 2019	3.5	2.4	1.3	1.4	1.4	1.4	1.4	1.4	1.5	1.5	1.5
January 10, 2020	3.5	2.1	1.3	1.3	1.3	1.3	1.2	1.2	1.2	1.1	1.1
Net Transfer to STTF											
August 2, 2019	39.9	27.4	15.3	15.5	15.7	16.0	16.2	16.5	16.7	16.9	17.1
January 10, 2020	39.9	23.4	15.3	15.1	14.7	14.4	14.1	13.6	13.2	12.8	12.2

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

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Beginning Balance (\$ Millions)	4.4	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7
Registrations and Permits Issued											
Registrations	68,618	70,298	70,853	71,324	71,642	71,870	72,053	72,135	72,143	72,127	72,111
Emergency and Trip Permits	10,510	10,767	10,852	10,924	10,973	11,008	11,036	11,049	11,050	11,047	11,045
Registrations and Permits Collections (\$ Millions)											
Registration Fees	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Emergency and Trip Fees	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Total Fees and Permits	0.7	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8
Use Tax Collections (\$ Millions)											
Use Tax	20.1	20.6	20.8	20.9	21.0	21.1	21.2	21.2	21.2	21.2	21.2
Refunds and Reserve	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Net Use Tax	19.1	19.6	19.8	19.9	20.0	20.1	20.2	20.2	20.2	20.2	20.2
Total Revenue	20.9	21.4	21.6	21.7	21.8	21.9	22.0	22.0	22.0	22.0	22.0
Other Jurisdictions	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
Ending Fund Balance	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7
Net to be Distributed	19.5	20.1	20.3	20.4	20.5	20.6	20.7	20.7	20.7	20.7	20.7
Administrative Costs, net of GR Service Charge	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9	3.9
Distributions											
S.T.T.F.	9.7	10.2	10.4	10.5	10.6	10.8	10.9	11.0	11.1	11.2	11.3
Constitutional Gas Tax (2 cents)	1.3	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.8
County Gas Tax (1 cent)	0.4	0.5	0.5	0.5	0.5	0.5	0.4	0.4	0.4	0.4	0.4
Municipal Gas Tax (1 cent)	0.4	0.5	0.5	0.5	0.5	0.5	0.4	0.4	0.4	0.4	0.4
Local Option Tax (1-to-5 cents and 1-to-6 cent)	3.1	3.2	3.2	3.2	3.2	3.2	3.1	3.1	3.0	3.0	3.0
Pollutants Tax	0.9	1.0	1.0	1.0	0.9	0.9	0.9	0.9	0.9	0.9	0.9
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

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Total Collections (\$ Millions)											
August 2, 2019	195.0	198.6	202.1	205.6	209.1	212.9	217.2	221.5	225.5	229.5	233.6
January 10, 2020	195.0	193.5	195.3	197.3	199.4	201.6	203.8	206.1	208.4	210.6	212.9
Administrative Fees (\$ Millions)											
August 2, 2019	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
January 10, 2020	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)											
August 2, 2019	15.6	15.9	16.2	16.4	16.7	17.0	17.4	17.7	18.0	18.4	18.7
January 10, 2020	15.6	15.5	15.6	15.8	16.0	16.1	16.3	16.5	16.7	16.8	17.0
Net to Be Distributed (\$ Millions)											
August 2, 2019	177.9	181.2	184.4	187.7	190.9	194.4	198.3	202.3	206.0	209.6	213.4
January 10, 2020	177.9	176.5	178.2	180.0	181.9	184.0	186.0	188.1	190.2	192.3	194.4
Tourism Promotion Trust Fund (\$ Millions)											
August 2, 2019	28.0	28.5	29.0	29.6	30.1	30.6	31.2	31.9	32.4	33.0	33.6
January 10, 2020	28.0	27.8	28.1	28.4	28.6	29.0	29.3	29.6	30.0	30.3	30.6
Florida International Trade & Promotion TF (\$ Millions)											
August 2, 2019	7.6	7.7	7.8	8.0	8.1	8.3	8.4	8.6	8.8	8.9	9.1
January 10, 2020	7.6	7.5	7.6	7.7	7.7	7.8	7.9	8.0	8.1	8.2	8.3
STTF (\$ Millions)											
August 2, 2019	142.4	145.0	147.6	150.1	152.7	155.5	158.7	161.8	164.8	167.7	170.7
January 10, 2020	142.4	141.2	142.5	143.9	145.6	147.2	148.8	150.5	152.1	153.8	155.5

Table 9
Local Option Taxes Subject to Service Charges

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Motor Fuel Gallons (Thousands)											
August 2, 2019	9399.4	9512.5	9580.1	9644.2	9699.6	9723.7	9737.0	9745.1	9739.4	9734.1	9719.2
January 10, 2020	9399.4	9629.6	9705.6	9770.0	9813.7	9844.9	9870.0	9881.2	9882.2	9880.0	9877.8
Diesel Fuel Gallons (Thousands)											
August 2, 2019	1819.3	1846.4	1871.1	1893.9	1915.2	1935.6	1954.8	1973.5	1992.6	2011.4	2029.1
January 10, 2020	1819.3	1856.5	1879.7	1902.6	1924.5	1945.7	1966.3	1987.0	2007.0	2027.1	2047.4
Local Tax Rate Subject to Allocation to STTF (Cents per Gallon)											
August 2, 2019	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
January 10, 2020	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Motor Fuel Tax Rate Subject to GR Service Charge (Cents per Gallon)											
August 2, 2019	2.8	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9
January 10, 2020	2.8	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9	2.9
Local Option Service Charge Revenue to STTF (\$ Millions)											
August 2, 2019	46.5	47.7	48.1	48.5	48.8	49.0	49.1	49.2	49.3	49.3	49.3
January 10, 2020	46.5	48.2	48.7	49.0	49.3	49.5	49.7	49.8	49.9	50.0	50.1
Local Option Service Charge Revenue to GR (\$ Millions)											
August 2, 2019	21.3	21.7	21.8	22.0	22.1	22.2	22.2	22.2	22.2	22.2	22.2
January 10, 2020	21.3	22.1	22.7	22.8	22.9	23.0	23.1	23.1	23.1	23.1	23.1

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)

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Highway Fuel Tax											
Constitutional Fuel Tax (2 Cents)	224.4	229.8	231.8	233.5	234.8	235.8	236.7	237.3	237.7	238.1	238.5
County Fuel Tax (1 Cent)	98.9	101.2	102.1	102.9	103.5	104.0	104.4	104.7	104.9	105.1	105.3
Municipal Fuel Tax (1 Cent)	100.1	102.5	103.4	104.2	104.8	105.3	105.7	106.0	106.2	106.4	106.6
Fuel Use Tax and Fees											
Constitutional Fuel Tax (2 Cents)	1.3	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.9	0.8
County Fuel Tax (1 Cent)	0.4	0.5	0.5	0.5	0.5	0.5	0.4	0.4	0.4	0.4	0.4
Municipal Fuel Tax (1 Cent)	0.4	0.5	0.5	0.5	0.5	0.5	0.4	0.4	0.4	0.4	0.4
Natural Gas Fuel Tax											
Constitutional Fuel Tax (2 Cents)	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1
County Fuel Tax (1 Cent)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Municipal Fuel Tax (1 Cent)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Fuel Taxes											
Constitutional Fuel Tax (2 Cents)	225.7	230.7	232.7	234.4	235.7	236.7	237.7	238.3	238.7	239.1	239.4
County Fuel Tax (1 Cent)	99.3	101.7	102.6	103.4	104.0	104.5	104.8	105.1	105.3	105.5	105.7
Municipal Fuel Tax (1 Cent)	100.5	103.0	103.9	104.7	105.3	105.8	106.1	106.4	106.6	106.8	107.0

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

**Table 11
Pollutants Tax**

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Coastal Protections											
August 2, 2019	6.3	6.4	6.5	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6
% Change	2.77%	1.43%	1.56%	1.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
January 10, 2020	6.3	6.5	6.5	6.6	6.6	6.6	6.6	6.6	6.6	6.6	6.6
% Change	2.77%	2.22%	0.78%	1.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Water Quality											
August 2, 2019	18.2	18.5	18.7	18.9	19.0	19.1	19.2	19.3	19.3	19.3	19.3
% Change	6.57%	1.87%	1.08%	1.07%	0.53%	0.53%	0.52%	0.52%	0.00%	0.00%	0.00%
January 10, 2020	18.2	18.7	19.0	19.2	19.3	19.4	19.5	19.6	19.7	19.8	19.9
% Change	6.57%	2.97%	1.60%	1.05%	0.52%	0.52%	0.52%	0.51%	0.51%	0.51%	0.51%
Lead Acid Battery Fee											
August 2, 2019	11.2	11.4	11.6	11.8	12.0	12.2	12.4	12.5	12.6	12.7	12.8
% Change	-3.96%	1.46%	1.75%	1.72%	1.69%	1.67%	1.64%	0.81%	0.80%	0.79%	0.79%
January 10, 2020	11.2	11.6	11.8	11.9	12.0	12.1	12.2	12.3	12.4	12.5	12.6
% Change	-3.96%	3.24%	1.72%	0.85%	0.84%	0.83%	0.83%	0.82%	0.81%	0.81%	0.80%
Inland Protection											
August 2, 2019	235.6	238.5	240.4	242.2	243.8	244.7	245.4	246.0	246.3	246.6	246.7
% Change	5.88%	1.24%	0.80%	0.75%	0.66%	0.37%	0.29%	0.24%	0.12%	0.12%	0.04%
Motor Fuel Related	183.5	185.8	187.3	188.7	189.9	190.6	191.2	191.6	191.9	192.1	192.2
Diesel Fuel Related	31.5	31.9	32.2	32.4	32.6	32.7	32.8	32.9	33.0	33.0	33.0
Aviation Fuel Related	19.3	19.5	19.7	19.8	19.9	20.0	20.1	20.1	20.1	20.2	20.2
Other	1.3	1.3	1.2	1.3	1.4	1.4	1.3	1.4	1.3	1.3	1.3
January 10, 2020	235.6	241.2	243.3	245.1	246.5	247.6	248.6	249.3	249.7	250.1	250.5
% Change	5.88%	2.39%	0.87%	0.74%	0.57%	0.45%	0.40%	0.28%	0.16%	0.16%	0.16%
Motor Fuel Related	183.5	187.9	189.5	190.9	192.0	192.9	193.7	194.2	194.5	194.8	195.1
Diesel Fuel Related	31.5	32.3	32.6	32.8	33.0	33.1	33.3	33.4	33.4	33.5	33.5
Aviation Fuel Related	19.3	19.7	19.9	20.0	20.2	20.3	20.3	20.4	20.4	20.5	20.5
Other	1.3	1.3	1.3	1.4	1.3	1.3	1.3	1.3	1.4	1.3	1.4
Total Collections											
August 2, 2019	271.3	274.8	277.2	279.5	281.4	282.6	283.6	284.4	284.8	285.2	285.4
% Change	5.41%	1.30%	0.87%	0.83%	0.68%	0.43%	0.35%	0.28%	0.14%	0.14%	0.07%
January 10, 2020	271.3	278.0	280.6	282.8	284.4	285.7	286.9	287.8	288.4	289.0	289.6
% Change	5.41%	2.46%	0.95%	0.78%	0.57%	0.46%	0.42%	0.31%	0.21%	0.21%	0.21%

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.

Table 12
Natural Gas Fuel

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Natural Gas Fuel Taxable Units (Millions)											
August 2, 2019	0.0	0.0	0.0	0.0	0.0	1.1	3.3	3.4	3.4	3.4	3.5
% Change							202.98%	0.96%	0.97%	0.94%	0.88%
January 10, 2020	0.0	0.0	0.0	0.0	0.0	1.1	3.3	3.4	3.4	3.4	3.5
% Change							203.18%	1.05%	1.01%	1.00%	1.00%
Natural Gas Fuel Gross Collections (\$ Millions)											
August 2, 2019	0.0	0.0	0.0	0.0	0.0	0.2	0.8	0.9	0.9	0.9	0.9
January 10, 2020	0.0	0.0	0.0	0.0	0.0	0.2	0.8	0.9	0.9	0.9	0.9
Local Alt. Fuel Clearing Fund											
August 2, 2019	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1
January 10, 2020	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1
State Alt. Fuel Clearing Fund											
August 2, 2019											
Total	0.0	0.0	0.0	0.0	0.0	0.2	0.7	0.8	0.8	0.8	0.8
Refunds, Tax Allowance, and GR Service Charge	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1
Distributions to Local Government	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1
State Transportation Trust Fund	0.0	0.0	0.0	0.0	0.0	0.2	0.5	0.6	0.6	0.6	0.6
January 10, 2020											
Total	0.0	0.0	0.0	0.0	0.0	0.2	0.7	0.8	0.8	0.8	0.8
Refunds, Tax Allowance, and GR Service Charge	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1
Distributions to Local Government	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1
State Transportation Trust Fund	0.0	0.0	0.0	0.0	0.0	0.2	0.5	0.6	0.6	0.6	0.6