

**Revenue Estimating Conference
Highway Safety Licenses and Fees
July 31, 2009
Executive Summary**

The Revenue Estimating Conference has developed a separate conference for the exclusive purpose of forecasting Highway Safety Licenses and Fees. Previously, portions of these revenues were included in other conferences:

- General Revenue...Drivers Licenses, and Auto Title and Lien Fees; and
- State Transportation Trust Fund...various transfers.

However, the enactment of Chapter 2009-71, L.O.F., created the need for a separate revenue estimating conference by significantly increasing the amount of revenues going to the General Revenue Fund, the Highway Safety Operating Trust Fund (HSOTF), and other trust funds.

At the meeting, the form and format of future conference materials was adopted with revenues to be forecast in eighteen areas and then aggregated into at least six separate funds. Revenue forecasts will be largely based on the number of transactions projected for each fiscal period.

Also, in the future, the Legislative Office of Economic and Demographic Research, the Executive Office of the Governor, the Department of Highway Safety and Motor Vehicles and the Department of Transportation will prepare the official revenue forecasts for consideration by the conference.

The General Revenue (GR) forecast for the first conference was a result of combining the existing GR estimates with the legislative changes from enactment of Chapter 2009-71, L.O.F. Adjustments were made to decrease revenues in Fiscal Years 2009-10 and 2010-11 as a result of the significant increase in biennial motor vehicle registrations experienced in June 2009 after the law was enacted. In addition, revenue was slightly increased as a result of a legislative change increasing the amount of late civil penalties that occurred in the 2009 Special Legislative Session.

Since the conference was forecasting trust fund revenues for the first time, actual FY 2008-09 revenue receipts were used as an historical base estimate to which legislative changes were applied. In addition, reductions were made to the HSOTF and Department of Juvenile Justice Grants and Donations Trust Fund as a result of the increase in biennial motor vehicle registrations. Revenues in the HSOTF were further reduced to reflect the fact that, unlike motor vehicles, the Florida Real Time Vehicle Information System (FRVIS) fee relating to vessels was not increased. Therefore, it was necessary to remove revenues resulting from vessel transactions from the estimate.

General and State Transportation Trust Fund revenues estimated at the Revenue Estimating Conference for Highway Safety Licenses and Fees will automatically be included in the future results of the General Revenue and State Transportation Revenue Estimating Conferences.

HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
July 31, 2009

Revenue Groups:

1. Miscellaneous Fees & Licenses
2. DL Tests
3. Transcripts/Records
4. CDL (Commercial Driver Licenses)
5. Private Drivers Licenses
6. ID Card
7. Reinstatement
8. DUI
9. Suspension
10. Titles
11. Motor Vehicle License Fees
12. Initial Regis.
13. Other Vehicles
14. Private Vehicles
15. Trucks/Tractors
16. For Hire
17. Surcharges
18. HSMV Plates

Trust Funds:

1. **GR** – General Revenue
2. **HSOTF** – Highway Safety Operating Trust Fund
3. **STTF** – State Transportation Trust Fund
4. **TDTF** – Transportation Disadvantaged Trust Fund
5. **DJJGDTF** – Department of Juvenile Justice Grants & Donations Trust Fund
6. **DOESSTF** – Department of Education State School Trust Fund

Revenue Forecast by Fund (millions)

Fiscal Year		GR	HSOTF	STTF	DJJGDTF	TDTF	DOESSTF	Total
2008-09	HIS	123.9	225.2	836.3	7.3	19.7	-	1,212.4
2009-10	OLD	793.6	361.2	836.3	15.0	19.7	-	2,025.8
2009-10	EDR	793.4	360.5	717.0	15.0	19.7	119.2	2,024.9
2009-10	EOG	--	--	--	--	--	--	--
2009-10	DPT	--	--	--	--	--	--	--
2009-10	NEW	793.4	360.5	717.0	15.0	19.7	119.2	2024.9
2010-11	OLD	983.5	385.4	838.3	17.8	19.8	-	2,244.8
2010-11	EDR	985.0	384.8	751.4	17.8	19.8	119.2	2,278.1
2010-11	EOG	--	--	--	--	--	--	--
2010-11	DPT	--	--	--	--	--	--	--
2010-11	NEW	985.0	384.8	751.4	17.8	19.8	119.2	2278.1
2011-12	OLD	992.4	379.1	841.1	18.2	24.8	-	2,255.7
2011-12	EDR	993.9	378.5	784.5	18.2	24.8	119.2	2,319.3
2011-12	EOG	--	--	--	--	--	--	--
2011-12	DPT	--	--	--	--	--	--	--
2011-12	NEW	993.9	378.5	784.5	18.2	24.8	119.2	2319.3
2012-13	OLD	991.5	378.7	845.9	18.7	25.0	-	2,259.7
2012-13	EDR	993.0	378.1	811.2	18.7	25.0	119.2	2,345.2
2012-13	EOG	--	--	--	--	--	--	--
2012-13	DPT	--	--	--	--	--	--	--
2012-13	NEW	993.0	378.1	811.2	18.7	25.0	119.2	2,345.2

Growth Rates by Fund (Percent)

Fiscal Year		GR	HSOTF	STTF	DJJGDTF	TDTF	DOESSTF	Total
2010-11	OLD	23.93%	6.69%	0.24%	18.51%	0.25%	-	10.81%
2010-11	EDR	24.15%	6.73%	4.80%	18.51%	0.25%	0.00%	12.50%
2010-11	EOG	--	--	--	--	--	--	--
2010-11	DPT	--	--	--	--	--	--	--
2010-11	NEW	24.15%	6.73%	4.80%	18.51%	0.25%	0.00%	12.50%
2011-12	OLD	0.90%	-1.63%	0.33%	2.36%	25.72%	-	0.49%
2011-12	EDR	0.90%	-1.63%	4.40%	2.36%	25.72%	0.00%	1.81%
2011-12	EOG	--	--	--	--	--	--	--
2011-12	DPT	--	--	--	--	--	--	--
2011-12	NEW	0.90%	-1.63%	4.40%	2.36%	25.72%	0.00%	1.81%
2012-13	OLD	-0.09%	-0.11%	0.57%	2.47%	0.52%	-	0.18%
2012-13	EDR	-0.09%	-0.11%	3.40%	2.47%	0.52%	0.00%	1.12%
2012-13	EOG	--	--	--	--	--	--	--
2012-13	DPT	--	--	--	--	--	--	--
2012-13	NEW	-0.09%	-0.11%	3.40%	2.47%	0.52%	0.00%	1.12%

Note: GR revenues provided by HSMV included service charges & TF sweep.

GR data from GR Revenue Estimating Conference Forecast.

STTF, HSOTF, DJJGDTF, TDTF, & DOESSTF data provided by HSMV.

The EDR estimate was derived by multiplying the HSMV revenue amount times the Transportation REC growth rate.

HSMV applied Feb. 2009 Demographic Estimating Conference Jan. 1 FY population growth rate for the out years except for the DOESSTF which was flat.

Proposed Revenue Forecast Adjustments by Issue & Fund (millions)

Issue	GR	HSOTF	STTF	DJJ G&DTF	TDTF	DOE SSTF	Total
FY 2009-10							
FRVIS	--	-0.6	--	--	--	--	-0.6
Biennial Registrations	-1.7	-0.1	--	0.0	--	--	-1.8
Late Civil Penalty	1.5	--	--	--	--	--	1.5
DOE State School TF	--	--	-119.2	--	--	119.2	0.0
Total	-0.2	-0.7	-119.2	0.0	0.0	119.2	-0.9
FY 2010-11							
FRVIS	--	-0.6	--	--	--	--	-0.6
Biennial Registrations	-1.7	-0.1	--	--	--	--	-1.8
Late Civil Penalty	1.5	--	--	--	--	--	1.5
DOE State School TF	--	--	-119.2	--	--	119.2	0.0
Total	-0.2	-0.7	-119.2	0.0	0.0	119.2	-0.9
FY 2011-12							
FRVIS	--	-0.6	--	--	--	--	-0.6
Biennial Registrations	--	--	--	--	--	--	0.0
Late Civil Penalty	1.5	--	--	--	--	--	1.5
DOE State School TF	--	--	-119.2	--	--	119.2	0.0
Total	1.5	-0.6	-119.2	0.0	0.0	119.2	0.9
FY 2012-13							
FRVIS	--	-0.6	--	--	--	--	-0.6
Biennial Registrations	--	--	--	--	--	--	0.0
Late Civil Penalty	1.5	--	--	--	--	--	1.5
DOE State School TF	--	--	-119.2	--	--	119.2	0.0
Total	1.5	-0.6	-119.2	0.0	0.0	119.2	0.9

Note:

In addition to the above, EDR applied the Transportation REC growth rates to the STTF out years in lieu of the Feb. 2009 FY (Jan. 1) growth rates.

Growth Rates for the STTF from Transportation Revenue Estimating Conference (Percent)

Fiscal Year	STTF
2010-11	4.8%
2011-12	4.4%
2012-13	3.4%
2013-14	3.1%
2014-15	2.8%
2015-16	2.5%
2016-17	2.2%
2017-18	2.1%
2018-19	2.0%

TABLE 24
HIGHWAY SAFETY LICENSES AND FEES

		TOTAL Highway Safety Fees & Licenses
2008-09		123.9
<hr/>		
2009-10	OLD	
2009-10	EDR	793.4
2009-10	EOG	
2009-10	DPT	
2009-10	NEW	793.4
<hr/>		
2010-11	OLD	
2010-11	EDR	985.0
2010-11	EOG	
2010-11	DPT	
2010-11	NEW	985.0
<hr/>		
2011-12	OLD	
2011-12	EDR	993.9
2011-12	EOG	
2011-12	DPT	
2011-12	NEW	993.9
<hr/>		
2012-13	OLD	
2012-13	EDR	993.0
2012-13	EOG	
2012-13	DPT	
2012-13	NEW	993.0