

**Revenue Estimating Conference
Highway Safety Licenses and Fees
Updated for 2011-12 Actual Revenues and 2012 Session Law Changes
Released August 2012
Executive Summary**

Overall, Highway Safety and Motor Vehicle (HSMV) revenue collections for FY 2011-12 were extremely close to the forecast adopted at the HSMV Revenue Estimating Conference held on December 20, 2011. As a result, the Conference decided to update the HSMV forecast to reflect the actual 2011-12 revenue collections and to include legislative changes enacted during the 2012 Legislative Session, but make no other changes. The updated forecast was released August 2012. The most significant legislative change permanently redirected \$200 million from the General Revenue Fund to the State Transportation Trust Fund, each year, beginning with FY 2012-13.

Please see [Conference Results Updated for 2011-12 Actuals and Post-Session Results](#) for details of the changes.

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE**

August 2012

Updated for 2011-12 Actual Revenues & 2012 Session Law Changes

Variables:

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

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. **DOETF** – Department of Education Trust Fund
6. **Other Funds** – Roll up of all other revenues collected by HSMV and distributed to state funds other than those specifically listed.

Revenue Forecast by Variable (millions)

Fiscal Year		Red Light Camera	Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Motor Veh. Lic. Fees	Initial Reg.	Other Veh.	Private Veh.	Trucks/ Tractors	For Hire	Surcharges	HSMV Plates	Vessel Reg.	Subtotal	Biennial Adjustment	Total	
2009-10	Actual	--	42.4	4.2	72.5	9.2	156.6	11.3	44.9	6.1	3.3	305.1	272.5	157.7	82.1	428.0	141.6	79.5	131.3	139.2	28.3	2,115.8	-	2,115.8	
2010-11	Actual	22.2	37.2	4.7	78.2	9.7	180.5	12.2	45.6	6.4	3.6	333.4	244.0	179.0	57.1	413.4	138.2	75.9	150.2	126.7	19.9	2,115.9	91.0	2,206.9	
2011-12	Actual	60.6	50.1	5.1	77.6	8.3	184.6	13.4	48.3	6.2	3.4	368.2	246.4	182.4	54.8	434.9	138.6	79.4	158.0	145.2	26.6	2,292.1	70.7	2,362.9	
2012-13	OLD	100.7	50.6	5.1	79.4	9.1	184.1	12.5	44.7	6.4	3.6	353.6	258.3	190.3	55.7	447.8	142.3	78.4	162.2	122.2	20.3	2,327.5	69.1	2,396.5	
2012-13	EDR	100.7	49.0	5.1	79.4	9.2	186.2	12.8	44.7	6.4	3.6	351.6	257.5	186.4	56.8	446.3	147.9	78.7	162.4	123.6	21.4	2,329.8	69.4	2,399.2	
2012-13	EOG	100.7	50.6	5.1	78.4	8.2	180.3	12.9	45.7	6.3	3.7	353.7	260.4	182.9	58.5	447.1	147.1	80.9	162.1	126.6	21.0	2,332.2	70.1	2,402.3	
2012-13	HSMV	--	48.9	5.1	79.4	8.2	180.7	12.7	45.3	6.4	3.6	353.2	258.3	181.9	55.7	447.8	142.3	78.4	162.2	122.2	20.3	2,212.8	69.3	2,282.1	
2012-13	DOT	--	--	--	--	--	--	--	--	--	--	346.8	262.6	184.4	58.9	449.7	148.8	79.5	164.0	0.0	0.0	1,694.8	61.3	1,756.1	
2012-13	NEW	100.7	49.0	5.1	78.4	8.2	180.3	12.8	45.3	6.4	3.6	351.6	258.3	182.9	56.8	447.8	147.1	79.5	162.2	122.2	21.0	2,319.4	70.3	2,389.7	
2013-14	OLD	108.2	51.4	5.2	80.4	8.2	164.1	10.1	44.9	6.5	3.7	368.4	263.1	201.2	57.0	456.1	145.1	80.3	165.2	124.3	20.7	2,364.0	70.3	2,434.2	
2013-14	EDR	108.2	49.8	5.2	80.4	8.3	166.1	10.4	44.9	6.5	3.7	362.8	262.6	192.5	58.0	455.2	150.9	80.2	165.6	125.9	21.8	2,359.1	70.5	2,429.6	
2013-14	EOG	108.2	51.0	5.1	79.3	7.5	161.0	10.5	45.8	6.4	3.8	367.8	265.9	189.9	59.7	456.5	150.2	82.8	165.5	129.3	21.5	2,367.7	71.5	2,439.2	
2013-14	HSMV	--	49.5	5.2	80.4	7.5	161.4	10.3	45.5	6.5	3.7	367.9	263.1	186.1	57.0	456.1	145.1	80.3	165.2	124.3	20.7	2,235.8	70.3	2,306.1	
2013-14	DOT	--	--	--	--	--	--	--	--	--	--	355.9	267.6	188.4	60.4	458.3	151.8	81.4	167.1	0.0	0.0	1,730.9	62.0	1,792.9	
2013-14	NEW	108.2	49.8	5.2	79.3	7.5	161.0	10.4	45.5	6.5	3.7	362.8	263.1	189.9	58.0	456.1	150.2	81.4	165.2	124.3	21.5	2,349.5	71.3	2,420.8	
2014-15	OLD	130.3	52.3	5.3	81.5	5.7	121.2	10.0	45.3	6.6	3.7	379.7	269.2	210.7	58.8	466.6	148.2	82.9	169.0	127.5	21.4	2,395.8	71.7	2,467.5	
2014-15	EDR	130.3	50.6	5.3	81.5	5.8	123.3	10.3	45.3	6.6	3.7	371.7	268.1	198.1	59.2	464.8	154.0	81.9	169.1	128.4	22.3	2,380.5	71.9	2,452.5	
2014-15	EOG	130.3	52.6	5.2	80.4	5.3	120.0	10.3	46.2	6.5	3.8	380.7	273.9	198.4	61.5	470.2	154.7	85.3	170.5	133.2	22.2	2,411.1	73.6	2,484.7	
2014-15	HSMV	--	50.3	5.3	81.5	5.3	120.3	10.2	46.0	6.6	3.7	379.1	269.2	192.1	58.8	466.6	148.2	82.9	169.0	127.5	21.4	2,244.0	71.6	2,315.6	
2014-15	DOT	--	--	--	--	--	--	--	--	--	--	365.2	271.8	193.1	61.9	465.5	154.6	83.4	169.7	0.0	0.0	1,765.2	62.8	1,828.0	
2014-15	NEW	130.3	50.6	5.3	80.4	5.3	120.0	10.3	46.0	6.6	3.7	371.7	269.2	198.4	59.2	466.6	154.7	83.4	169.0	127.5	22.2	2,380.4	72.7	2,453.1	
2015-16	OLD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	-
2015-16	EDR	125.5	51.6	6.0	82.8	3.9	88.1	10.4	46.0	6.8	3.8	380.4	274.6	203.4	60.6	476.1	157.8	83.9	173.2	131.3	22.8	2,388.8	73.4	2,462.3	
2015-16	EOG	125.5	54.2	5.3	81.6	3.7	86.5	10.4	46.9	6.6	3.9	392.9	282.2	206.3	63.4	484.6	159.4	87.9	175.7	137.2	22.8	2,436.8	75.7	2,512.5	
2015-16	HSMV	--	51.1	5.3	82.8	3.6	86.5	10.3	46.6	6.8	3.8	371.7	275.6	198.5	60.2	477.8	151.7	84.9	173.1	130.8	21.9	2,243.0	73.3	2,316.3	
2015-16	DOT	--	--	--	--	--	--	--	--	--	--	373.0	275.8	196.7	63.1	472.2	156.6	85.5	172.1	-	-	1,794.9	63.7	1,858.7	
2015-16	NEW	125.5	51.6	5.3	81.6	3.6	86.5	10.4	46.6	6.8	3.8	380.4	275.6	203.4	60.6	477.8	159.4	85.5	173.1	130.8	22.8	2,391.1	74.4	2,465.5	

Note: Actual revenue displayed for FY 2009-10 include biennial revenue amounts paid in FY 2008-09 for FY 2009-10.

Revenue Forecast by Fund (millions) Updated for 2011-12 Actual Revenue & 2012 Legislativ

Fiscal Year		GR	HSOTF	STTF	TDTF	DOETF	Other	Total
2007-08	HIS	119.0	209.9	773.7	20.3	114.8	215.1	1,237.7
2008-09	HIS	124.2	226.4	701.6	19.7	119.2	191.5	1,191.1
2009-10	HIS	746.2	328.7	669.1	20.0	119.6	172.8	1,883.6
2010-11	HIS	965.5	351.8	665.9	20.1	121.2	82.4	2,206.9
2011-12	HIS	1,028.2	359.3	677.7	20.0	119.2	158.5	2,362.9
2012-13	OLD	1,083.7	360.2	702.2	20.3	119.2	110.9	2,396.5
2012-13	EDR	1,082.0	360.9	703.3	20.1	119.2	113.7	2,399.2
2012-13	EOG	1,078.8	362.9	705.0	20.4	119.2	116.0	2,402.3
2012-13	HSMV	991.0	360.3	695.4	20.8	119.2	95.5	2,282.1
2012-13	DOT	785.1	75.8	694.6	20.5	119.2	60.9	1,756.1
2012-13	NEW	876.6	359.6	900.7	20.8	119.2	112.8	2,389.7
2013-14	OLD	1,091.7	365.5	723.3	20.7	119.2	113.8	2,434.2
2013-14	EDR	1,085.2	366.2	721.7	20.5	119.2	116.7	2,429.6
2013-14	EOG	1,086.2	368.4	725.6	20.8	119.2	119.0	2,439.2
2013-14	HSMV	989.8	365.4	713.3	21.1	119.2	97.2	2,306.1
2013-14	DOT	802.0	77.3	711.3	20.9	119.2	62.2	1,792.9
2013-14	NEW	880.8	364.7	919.2	21.1	119.2	115.7	2,420.8
2014-15	OLD	1,088.3	372.8	746.2	21.2	119.2	119.8	2,467.5
2014-15	EDR	1,076.9	372.8	740.5	21.0	119.2	122.1	2,452.5
2014-15	EOG	1,088.7	377.0	752.7	21.4	119.2	125.6	2,484.7
2014-15	HSMV	967.9	372.7	734.4	21.6	119.2	99.7	2,315.6
2014-15	DOT	818.5	78.5	727.1	21.2	119.2	63.4	1,828.0
2014-15	NEW	877.6	371.9	941.3	21.6	119.2	121.5	2,453.1
2015-16	OLD	-	-	-	-	-	-	-
2015-16	EDR	1,055.7	380.9	761.4	21.5	119.2	123.5	2,462.3
2015-16	EOG	1,076.7	386.1	780.3	22.1	119.2	128.1	2,512.5
2015-16	HSMV	942.0	380.6	750.9	22.1	119.2	101.5	2,316.3
2015-16	DOT	832.8	79.7	740.9	21.5	119.2	64.5	1,858.7
2015-16	NEW	858.4	379.8	962.8	22.1	119.2	123.2	2,465.5

Note: HSMV & DOT do not forecast all revenue variables and as a result the distributions to funds do not include all HSMV REC revenues.

2012-13	OLD	5.40%	0.25%	3.62%	1.50%	0.00%	-30.03%	1.42%
2012-13	EDR	5.23%	0.43%	3.77%	0.72%	0.00%	-28.28%	1.53%
2012-13	EOG	4.92%	1.01%	4.04%	1.76%	0.00%	-26.82%	1.67%
2012-13	HSMV	-3.62%	0.27%	2.62%	3.80%	0.00%	-39.76%	-3.42%
2012-13	DOT	-23.65%	-78.90%	2.50%	2.50%	0.00%	-61.56%	-25.68%
2012-13	NEW	-14.74%	0.10%	32.91%	3.80%	0.00%	-28.85%	1.14%
2013-14	OLD	0.74%	1.47%	3.00%	1.97%	0.00%	2.61%	1.57%
2013-14	EDR	0.30%	1.49%	2.62%	1.98%	0.00%	2.64%	1.27%
2013-14	EOG	0.68%	1.52%	2.92%	2.10%	0.00%	2.61%	1.54%
2013-14	HSMV	-0.12%	1.43%	2.57%	1.82%	0.00%	1.80%	1.05%
2013-14	DOT	2.16%	1.92%	2.40%	1.86%	0.00%	2.14%	2.09%
2013-14	NEW	0.48%	1.42%	2.05%	1.82%	0.00%	2.62%	1.30%
2014-15	OLD	-0.31%	2.00%	3.17%	2.42%	0.00%	5.27%	1.37%
2014-15	EDR	-0.76%	1.79%	2.60%	2.10%	0.00%	4.62%	0.94%
2014-15	EOG	0.24%	2.32%	3.74%	3.00%	0.00%	5.54%	1.86%
2014-15	HSMV	-2.21%	2.00%	2.96%	2.28%	0.00%	2.56%	0.41%
2014-15	DOT	2.06%	1.64%	2.22%	1.54%	0.00%	1.91%	1.96%
2014-15	NEW	-0.37%	1.97%	2.40%	2.28%	0.00%	5.01%	1.33%
2015-16	OLD	-	-	-	-	-	-	-
2015-16	EDR	-1.97%	2.18%	2.82%	2.41%	0.00%	1.20%	0.40%
2015-16	EOG	-1.10%	2.41%	3.66%	3.05%	0.00%	1.99%	1.12%
2015-16	HSMV	-2.68%	2.12%	2.24%	2.39%	0.00%	1.86%	0.03%
2015-16	DOT	1.75%	1.51%	1.90%	1.46%	0.00%	1.65%	1.68%
2015-16	NEW	-2.18%	2.11%	2.29%	2.39%	0.00%	1.37%	0.51%

TABLE 24
HIGHWAY SAFETY LICENSES AND FEES
Updated for 2011-12 Actual Revenue & 2012 Legislative Changes

		TOTAL Highway Safety Fees & Licenses
2009-10		746.2
2010-11		965.5
2011-12		1,028.2
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2012-13	OLD	1,076.6
2012-13	EDR	1,082.0
2012-13	EOG	1,078.8
2012-13	HSMV	991.0
2012-13	DOT	785.1
2012-13	NEW	876.6
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2013-14	OLD	1,080.8
2013-14	EDR	1,085.2
2013-14	EOG	1,086.2
2013-14	HSMV	989.8
2013-14	DOT	802.0
2013-14	NEW	880.8
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2014-15	OLD	1,077.7
2014-15	EDR	1,076.9
2014-15	EOG	1,088.7
2014-15	HSMV	967.9
2014-15	DOT	818.5
2014-15	NEW	877.6
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2015-16	OLD	1,058.4
2015-16	EDR	1,055.7
2015-16	EOG	1,076.7
2015-16	HSMV	942.0
2015-16	DOT	832.8
2015-16	NEW	858.4

MVL Growth Rates for the Transportation Revenue Estimating Conference (Percent)
(Updated for 2011-12 Actual Revenue & 2012 Legislative Changes)

Fiscal Year	OLD	EDR	EOG	HSMV	DOT	NEW
2010-11	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%	-0.53%
2011-12	1.77%	1.77%	1.77%	1.77%	1.77%	1.77%
2012-13	3.62%	3.77%	4.04%	2.62%	2.50%	32.91%
2013-14	3.00%	2.62%	2.92%	2.57%	2.40%	2.05%
2014-15	3.17%	2.60%	3.74%	2.96%	2.22%	2.40%
2015-16	3.05%	2.82%	3.66%	2.24%	1.90%	2.29%
2016-17	2.75%	2.57%	2.87%	2.69%	1.61%	2.18%
2017-18	2.06%	2.04%	2.36%	2.48%	0.88%	1.64%
2018-19	1.53%	1.49%	2.23%	2.37%	0.88%	1.22%
2019-20	2.03%	2.03%	2.04%	2.38%	1.29%	1.63%
2020-21	1.89%	1.86%	1.89%	2.81%	1.48%	1.52%