

**Revenue Estimating Conference
Highway Safety Licenses and Fees
Executive Summary**

November 20, 2014

Revenue collections from Highway Safety Licenses and Fees (HSMV) during the four months following adoption of the estimates in July 2014 came in above estimate in most revenue categories and fell only slightly below forecast in a few. As a result, the new HSMV forecast is mostly up relative to the previous forecast; however, the net changes by fund are modest.

Revisions to the forecast for thirteen revenue categories—representing most of the twenty categories—were positive throughout the forecast period. The forecast for six revenue categories, related to miscellaneous fees and licenses, DUIs, motor vehicle licenses and fees, private vehicles, HSMV plates and vessels were adjusted downward throughout the forecast period. Finally, the forecast for one category (Trucks/Tractors) remained unchanged from July.

The revised estimates by category resulted in increased revenues over the previous forecast for the General Revenue Fund, Highway Safety Operating Trust Fund, and State Transportation Trust Fund—the three primary recipients of these dollars. The changes to the estimates for these funds are shown below:

- General Revenue
 - FY 2014-15: \$5.5 million
 - FY 2015-16: \$8.4 million

- Highway Safety Operating Trust Fund
 - FY 2014-15: \$9.9 million
 - FY 2015-16: \$7.9 million

- State Transportation Trust Fund
 - FY 2014-15: \$6.4 million
 - FY 2015-16: \$5.4 million

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
November 20, 2014**

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 funds other than those specifically listed.

Revenue Forecast by Variable (millions)

Fiscal Year		Red Light Camera	Misc. Fees & Lic.	DL Tests	Transcri pts/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
2010-11	Actual	22.2	35.3	4.7	80.1	9.7	180.5	12.2	44.8	8.1	4.3	365.7	251.9	179.0	53.9	413.4	138.2	76.0	150.2	139.2	15.9	2,185.3	96.9	2,282.2
2011-12	Actual	60.6	47.8	5.1	79.9	8.3	184.6	13.4	47.4	7.8	4.3	378.4	254.8	182.4	54.7	434.9	138.6	79.6	158.0	145.2	16.3	2,302.1	73.4	2,375.5
2012-13	Actual	75.5	49.8	5.5	75.0	7.1	178.4	13.6	49.0	7.8	4.2	394.9	282.5	191.8	57.2	434.6	144.5	83.9	159.7	148.4	16.1	2,379.5	77.8	2,457.3
2013-14	Actual	66.0	50.7	5.8	71.3	6.8	165.3	12.6	46.6	8.4	5.4	421.3	278.2	212.5	58.5	443.6	150.9	93.4	164.2	155.6	16.4	2,433.5	80.8	2,513.0
2014-15	OLD	66.7	50.3	5.9	68.2	4.9	125.9	12.3	45.1	8.4	5.5	434.5	185.8	221.0	58.8	357.1	155.7	98.6	62.1	161.4	16.8	2,145.1	68.2	2,213.3
2014-15	EDR	69.9	49.5	6.4	73.2	5.3	131.0	12.4	47.8	7.9	5.9	449.6	186.6	227.2	59.1	356.8	155.7	102.1	62.7	158.9	16.5	2,184.3	68.2	2,252.5
2014-15	EOG	68.9	49.5	6.4	71.3	5.5	130.2	12.4	47.8	7.9	5.9	442.4	180.9	221.0	59.1	355.5	155.7	102.4	55.4	158.9	16.5	2,153.3	68.2	2,221.5
2014-15	HSMV	0.0	49.5	6.4	72.2	4.9	124.3	12.4	47.8	7.9	5.9	437.0	183.4	224.7	59.1	350.2	155.7	102.1	61.3	158.9	16.5	2,080.0	68.2	2,148.2
2014-15	DOT	-	-	-	-	-	-	-	-	-	-	433.8	184.0	228.8	59.1	352.7	155.7	102.1	61.8	-	-	1,577.9	68.2	1,646.1
2014-15	NEW	68.9	49.5	6.4	72.2	5.3	131.0	12.4	47.8	7.9	5.9	442.4	184.0	224.7	59.1	355.5	155.7	102.4	62.7	158.9	16.5	2,169.0	68.2	2,237.1
2015-16	OLD	67.6	50.6	6.0	67.4	3.8	101.6	12.6	45.5	8.5	5.6	445.5	170.6	227.2	59.6	347.0	159.3	101.7	42.2	167.8	17.3	2,107.4	51.7	2,159.5
2015-16	EDR	70.9	49.7	6.5	72.4	4.3	105.5	12.6	48.3	8.0	6.0	461.0	170.7	232.2	59.6	346.7	159.3	105.1	42.5	162.9	16.6	2,140.8	52.9	2,194.2
2015-16	EOG	69.8	49.7	6.5	72.4	4.4	105.6	12.6	48.3	8.0	6.0	451.7	169.0	228.2	59.6	345.2	159.3	106.1	40.2	162.9	16.6	2,122.0	50.7	2,172.8
2015-16	HSMV	0.0	49.7	6.5	73.2	3.9	103.4	12.6	48.3	8.0	6.0	449.6	169.3	230.0	59.6	337.4	159.3	105.1	40.9	162.9	16.6	2,042.0	51.9	2,093.9
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	442.4	168.2	234.1	59.6	338.5	159.3	105.1	41.6	-	-	1,548.7	46.7	1,595.3
2015-16	NEW	69.8	49.7	6.5	73.2	4.3	105.5	12.6	48.3	8.0	6.0	451.7	168.2	230.0	59.6	345.2	159.3	106.1	42.5	162.9	16.6	2,125.9	53.4	2,179.3
2016-17	OLD	68.5	52.2	6.1	68.4	5.8	146.3	14.3	46.1	8.6	5.7	457.5	174.3	234.2	61.0	352.2	162.7	104.7	43.2	173.3	17.7	2,202.9	54.8	2,257.5
2016-17	EDR	71.8	51.7	6.6	73.4	6.9	157.2	14.3	49.0	8.1	6.0	473.3	174.5	238.4	60.5	351.9	162.7	108.1	43.5	167.4	16.9	2,242.4	55.8	2,296.7
2016-17	EOG	70.7	51.7	6.6	73.6	7.0	159.2	14.3	49.0	8.1	6.0	463.9	172.4	234.8	60.5	349.5	162.7	109.6	40.7	167.4	16.9	2,224.7	54.5	2,279.2
2016-17	HSMV	-	51.7	6.6	74.2	5.9	146.8	14.3	49.0	8.1	6.0	463.4	174.7	235.3	60.5	347.7	162.7	108.1	42.1	167.4	16.9	2,141.3	54.5	2,195.9
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	451.7	171.0	238.8	60.5	341.7	162.7	108.1	42.1	-	-	1,576.6	47.7	1,624.3
2016-17	NEW	70.7	51.7	6.6	74.2	6.9	157.2	14.3	49.0	8.1	6.0	463.9	171.0	235.3	60.5	349.5	162.7	109.6	43.5	167.4	16.9	2,224.9	55.7	2,280.7
2017-18	OLD	69.4	53.7	6.2	69.3	8.7	201.3	18.0	46.7	8.8	5.8	470.2	177.7	240.3	62.6	359.6	165.9	107.3	44.4	178.1	18.2	2,312.0	55.9	2,367.8
2017-18	EDR	72.7	53.5	6.6	74.5	10.6	220.1	18.0	49.7	8.2	6.1	486.5	177.9	244.0	61.9	359.2	165.9	110.8	44.8	171.4	17.1	2,359.5	55.3	2,414.8
2017-18	EOG	71.6	53.5	6.6	74.9	10.5	226.3	18.0	49.7	8.2	6.1	475.7	176.0	241.2	61.9	358.1	165.9	112.9	41.7	171.4	17.1	2,347.2	55.4	2,402.5
2017-18	HSMV	-	53.5	6.6	75.2	8.7	199.7	18.0	49.7	8.2	6.1	475.8	179.5	239.9	61.9	357.5	165.9	110.8	43.1	171.4	17.1	2,248.5	56.0	2,304.6
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	462.3	173.5	244.6	61.9	347.8	165.9	110.8	42.9	-	-	1,609.7	48.3	1,657.9
2017-18	NEW	71.6	53.5	6.6	75.2	10.6	220.1	18.0	49.7	8.2	6.1	475.7	173.5	239.9	61.9	358.1	165.9	112.9	44.8	171.4	17.1	2,340.7	56.6	2,397.3
2018-19	OLD	70.2	54.5	6.2	70.3	8.5	210.3	17.4	47.4	8.9	5.9	480.9	180.0	246.1	63.5	366.2	169.0	110.0	45.6	182.1	18.6	2,361.6	57.2	2,418.6
2018-19	EDR	73.6	54.3	6.7	75.5	10.4	230.1	17.5	50.3	8.3	6.2	497.5	180.2	247.7	62.7	365.9	169.0	113.6	45.9	174.9	17.3	2,408.0	56.1	2,464.6
2018-19	EOG	72.5	54.3	6.7	75.7	10.4	239.1	17.5	50.3	8.3	6.2	485.2	178.8	245.3	62.7	364.0	169.0	116.3	42.4	174.9	17.3	2,397.1	56.6	2,453.7
2018-19	HSMV	-	54.3	6.7	76.2	8.6	208.3	17.5	50.3	8.3	6.2	488.7	184.6	244.6	62.7	367.8	169.0	113.6	44.2	174.9	17.3	2,304.0	57.4	2,361.4
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	472.7	175.8	248.3	62.7	355.9	169.0	113.6	43.8	-	-	1,641.8	49.2	1,691.1
2018-19	NEW	72.5	54.3	6.7	76.2	10.4	230.1	17.5	50.3	8.3	6.2	485.2	175.8	244.6	62.7	364.0	169.0	116.3	45.9	174.9	17.3	2,388.4	57.8	2,446.3
2019-20	OLD	71.1	55.2	6.3	71.2	8.1	214.8	18.3	48.0	9.0	5.9	492.8	182.1	252.4	64.7	373.1	172.1	112.5	46.7	185.0	18.9	2,408.3	58.2	2,466.4
2019-20	EDR	74.6	53.5	6.8	76.4	9.9	234.5	18.3	51.0	8.5	6.3	509.9	182.3	251.0	63.8	372.7	172.1	116.4	47.1	177.8	17.6	2,450.3	57.1	2,507.9
2019-20	EOG	73.3	53.5	6.8	76.5	10.0	246.1	18.3	51.0	8.5	6.3	495.9	181.4	249.1	63.8	369.5	172.1	119.7	43.1	177.8	17.6	2,440.2	57.3	2,498.1
2019-20	HSMV	-	53.5	6.8	77.2	8.2	212.1	18.3	51.0	8.5	6.3	501.4	189.6	249.3	63.8	378.0	172.1	116.4	45.3	177.8	17.6	2,353.0	58.9	2,411.8
2019-20	DOT	-	-	-	-	-	-	-	-	-	-	483.4	177.8	252.5	63.8	363.2	172.1	116.4	44.5	-	-	1,673.7	50.3	1,724.0
2019-20	NEW	73.3	53.5	6.8	77.2	9.9	234.5	18.3	51.0	8.5	6.3	495.9	177.8	249.3	63.8	369.5	172.1	119.7	47.1	177.8	17.6	2,429.6	58.6	2,489.0

Revenue Forecast by Variable (transactions) Forecast Change

Fiscal Year		Red Light Cameras	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.	Total
2009-10	Actual		4,705,221	325,805	48,538	140,695	4,989,385	535,053	689,218	136,846	106,734	29,673,397	134,894,635	820,068	3,254,308	11,746,089	854,022	1,195,842	39,467,565	22,736,466	4,349,957	260,669,844
2010-11	Actual	267,159	4,698,673	328,287	223,076	144,536	5,048,891	487,337	685,911	149,291	116,882	31,205,541	134,242,050	797,699	3,085,807	11,317,114	883,667	1,117,937	31,416,388	21,487,942	4,111,160	251,815,348
2011-12	Actual	730,606	5,179,888	328,652	1,671,784	122,742	5,137,730	537,531	687,644	145,030	113,554	32,434,791	140,513,903	810,875	3,245,248	11,856,102	911,487	1,199,319	32,482,819	22,412,042	4,227,308	264,749,055
2012-13	Actual	909,884	5,094,806	348,435	1,524,121	104,677	4,996,335	545,596	699,234	142,606	106,200	37,900,938	142,189,217	862,087	3,277,329	11,754,541	943,940	1,199,754	32,805,898	22,770,055	4,172,886	272,348,539
2013-14	Actual	795,533	4,260,998	375,014	1,619,882	97,806	4,731,711	503,438	674,242	148,333	70,508	40,466,645	146,337,571	955,048	3,338,933	11,772,825	1,007,650	5,903,927	33,719,093	23,642,493	4,218,119	284,739,769
2014-15	OLD	803,543	3,700,102	383,651	1,652,261	68,453	3,693,997	493,466	553,607	147,739	71,630	41,556,360	133,540,649	992,991	3,449,183	12,358,980	1,051,283	6,241,379	34,795,735	24,340,872	4,335,031	274,230,912
2014-15	EDR	970,411	4,401,235	414,161	1,653,373	76,893	4,120,451	494,138	572,318	140,456	75,888	43,717,036	133,688,873	1,021,129	3,473,414	12,347,747	1,051,283	6,472,279	35,206,282	23,936,195	4,249,836	278,083,398
2014-15	EOG	829,741	4,401,235	414,161	1,618,410	79,031	3,726,783	494,138	572,318	140,456	75,888	42,495,725	118,576,855	993,250	3,473,414	12,064,238	1,051,283	6,477,065	34,107,384	23,936,195	4,249,836	259,777,406
2014-15	HSMV	-	4,401,235	414,161	1,658,379	69,088	3,792,014	494,138	572,317	140,456	75,888	42,414,266	131,544,976	1,009,650	3,473,414	12,082,329	1,051,283	6,472,279	33,980,526	23,936,195	4,249,836	271,832,430
2014-15	DOT	-	-	-	-	-	-	-	-	-	-	41,624,295	133,104,188	1,016,763	3,473,414	12,260,752	1,051,283	6,472,279	34,614,646	-	-	233,617,620
2014-15	NEW	829,741	4,401,235	414,161	1,658,379	76,893	4,120,451	494,138	572,318	140,456	75,888	42,495,725	133,104,188	1,009,650	3,473,414	12,064,238	1,051,283	6,477,065	35,206,282	23,936,195	4,249,836	275,851,537
2015-16	OLD	814,211	3,437,771	389,041	1,671,231	53,452	3,036,775	503,972	554,086	150,275	72,639	42,458,648	133,523,628	1,020,960	3,527,635	12,629,217	1,075,399	6,438,208	35,671,288	25,237,521	4,440,768	276,706,725
2015-16	EDR	983,294	4,029,109	420,111	1,672,189	61,025	3,353,146	504,778	548,549	142,894	76,905	44,662,786	133,476,922	1,043,591	3,523,698	12,617,548	1,075,399	6,664,428	36,092,098	24,531,845	4,290,822	279,771,137
2015-16	EOG	840,528	4,029,109	420,111	1,643,493	63,167	3,021,727	504,778	548,549	142,894	76,905	43,391,677	118,374,737	1,025,332	3,523,698	12,320,335	1,075,399	6,709,481	34,910,697	24,531,845	4,290,822	261,445,284
2015-16	HSMV	-	4,029,109	420,111	1,673,338	54,092	3,205,221	504,778	548,548	142,894	76,905	43,658,818	130,942,006	1,033,433	3,523,698	12,389,245	1,075,399	6,664,428	34,463,729	24,531,845	4,290,822	273,228,419
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	42,385,939	132,384,416	1,040,489	3,523,698	12,417,317	1,075,399	6,664,428	35,126,948	-	-	234,618,634
2015-16	NEW	840,528	4,029,109	420,111	1,673,338	61,025	3,353,146	504,778	548,549	142,894	76,905	43,391,677	132,384,416	1,033,433	3,523,698	12,320,335	1,075,399	6,709,481	36,092,098	24,531,845	4,290,822	277,003,589
2016-17	OLD	825,044	3,816,647	394,573	1,694,728	82,492	4,244,040	571,007	561,878	152,585	73,670	43,443,466	136,933,151	1,052,530	3,605,871	12,822,815	1,098,728	6,627,002	36,474,483	25,933,133	4,559,463	284,967,306
2016-17	EDR	996,377	4,582,174	426,196	1,695,700	99,739	4,910,499	571,919	556,211	145,105	77,888	45,695,403	136,034,652	1,071,296	3,577,540	12,808,604	1,098,728	6,857,616	36,904,627	25,170,341	4,356,518	287,637,133
2016-17	EOG	851,721	4,582,174	426,196	1,672,068	100,122	4,557,014	571,919	556,211	145,105	77,888	44,561,113	120,718,504	1,055,124	3,577,540	12,477,423	1,098,728	6,928,928	35,360,032	25,170,341	4,356,518	268,844,669
2016-17	HSMV	-	4,582,174	426,196	1,696,715	83,138	4,325,493	571,919	556,211	145,105	77,888	44,906,632	134,576,451	1,057,194	3,577,540	12,770,401	1,098,728	6,857,616	35,418,646	25,170,341	4,356,519	282,254,907
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	43,206,950	134,127,942	1,061,429	3,577,540	12,517,268	1,098,728	6,857,616	35,575,290	-	-	238,022,763
2016-17	NEW	851,721	4,582,174	426,196	1,696,715	99,739	4,910,499	571,919	556,211	145,105	77,888	44,561,113	134,127,942	1,057,194	3,577,540	12,477,423	1,098,728	6,928,928	36,904,627	25,170,341	4,356,518	284,178,521
2017-18	OLD	835,767	4,125,905	400,184	1,718,065	124,025	5,724,575	720,561	569,615	154,695	74,709	44,506,690	139,716,045	1,079,724	3,704,010	13,090,014	1,120,028	6,792,730	37,520,440	26,573,693	4,675,461	293,226,936
2017-18	EDR	1,009,326	5,030,547	432,238	1,719,050	155,129	6,809,917	721,621	563,809	147,113	78,876	46,810,559	138,584,759	1,096,458	3,658,399	13,075,508	1,120,028	7,027,781	37,962,920	25,758,237	4,417,248	296,179,523
2017-18	EOG	862,469	5,030,547	432,238	1,699,911	150,947	6,475,475	721,621	563,809	147,113	78,876	45,691,137	123,268,596	1,083,878	3,658,399	12,781,786	1,120,028	7,142,130	36,152,846	25,758,237	4,417,248	277,237,291
2017-18	HSMV	-	5,030,547	432,238	1,719,892	124,675	5,688,444	721,621	563,809	147,113	78,876	46,025,742	137,950,453	1,077,851	3,658,399	13,133,653	1,120,028	7,027,781	36,306,428	25,758,237	4,417,248	290,983,035
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	44,151,818	136,143,294	1,086,918	3,658,399	12,730,769	1,120,028	7,027,781	36,277,069	-	-	242,196,076
2017-18	NEW	862,469	5,030,547	432,238	1,719,892	155,129	6,809,917	721,621	563,809	147,113	78,876	45,691,137	136,143,294	1,077,851	3,658,399	12,781,786	1,120,028	7,142,130	37,962,920	25,758,237	4,417,248	292,274,640
2018-19	OLD	846,318	4,205,111	405,774	1,741,222	121,795	5,967,543	697,024	577,293	156,802	75,763	45,482,972	141,309,927	1,106,043	3,757,115	13,332,261	1,141,350	6,959,776	38,514,639	27,185,603	4,776,446	298,360,777
2018-19	EDR	1,022,069	5,133,141	438,234	1,742,222	151,903	7,113,517	698,155	571,323	149,118	79,877	47,836,559	140,604,418	1,113,009	3,710,861	13,317,487	1,141,350	7,205,457	38,968,843	26,346,863	4,479,322	301,823,728
2018-19	EOG	873,075	5,133,141	438,234	1,719,611	150,235	6,843,593	698,155	571,323	149,118	79,877	46,604,960	125,197,936	1,102,525	3,710,861	12,992,490	1,141,350	7,356,101	36,764,547	26,346,863	4,479,322	282,353,317
2018-19	HSMV	-	5,133,141	438,234	1,742,818	122,448	5,916,671	698,155	571,324	149,118	79,877	47,195,773	141,472,384	1,099,362	3,710,861	13,515,335	1,141,350	7,205,457	37,233,002	26,346,863	4,479,322	298,251,495
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	45,080,239	137,901,178	1,103,479	3,710,861	13,019,059	1,141,350	7,205,457	36,970,258	-	-	246,131,881
2018-19	NEW	873,075	5,133,141	438,234	1,742,818	151,903	7,113,517	698,155	571,323	149,118	79,877	46,604,960	137,901,178	1,099,362	3,710,861	12,992,490	1,141,350	7,356,101	38,968,843	26,346,863	4,479,322	297,552,490
2019-20	OLD	856,725	4,265,068	411,443	1,764,086	115,592	6,093,795	730,930	584,873	158,815	76,832	46,576,657	142,910,683	1,134,035	3,826,451	13,581,506	1,162,110	7,121,605	39,449,230	27,748,262	4,875,811	303,444,509
2019-20	EDR	1,034,637	5,207,043	444,179	1,765,098	143,468	7,245,391	732,150	578,688	151,027	80,891	48,985,948	142,194,970	1,127,908	3,770,808	13,566,456	1,162,110	7,379,873	39,914,456	26,905,804	4,540,209	306,931,114
2019-20	EOG	883,529	5,207,043	444,179	1,737,007	144,504	7,043,052	732,150	578,688	151,027	80,891	47,630,268	127,041,895	1,119,600	3,770,808	13,190,088	1,162,110	7,570,419	37,378,199	26,905,804	4,540,209	287,311,470
2019-20	HSMV	-	5,207,043	444,179	1,765,283	116,244	6,021,889	732,150	578,689	151,027	80,891	48,346,923	144,938,510	1,120,358	3,770,808	13,891,788	1,162,110	7,379,873	38,144,863	26,905,805	4,540,209	305,298,642
2019-20	DOT	-	-	-	-	-	-	-	-	-	-	46,025,503	139,506,769	1,122,419	3,770,808	13,280,392	1,162,110	7,379,873	37,638,320	-	-	249,886,194
2019-20	NEW	883,529	5,207,043	444,179	1,765,283	143,468	7,245,391	732,150	578,688	151,027	80,891	47,630,268	139,506,769	1,120,358	3,770,808	13,190,088	1,162,110	7,570,419	39,914,456	26,905,804	4,540,209	302,542,937

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Growth Rates by Variable (Transactions)

Fiscal Year		Red Light Cameras	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.	Total
2014-15	OLD	1.01%	-13.16%	2.30%	2.00%	-30.01%	-21.93%	-1.98%	-3.59%	-0.40%	1.59%	2.69%	-8.74%	3.97%	3.30%	3.23%	4.33%	5.72%	3.19%	2.95%	2.77%	-3.69%
2014-15	EDR	21.98%	3.29%	10.44%	2.07%	-21.38%	-12.92%	-1.85%	-0.34%	-5.31%	7.63%	8.03%	-8.64%	6.92%	4.03%	3.13%	4.33%	9.63%	4.41%	1.24%	0.75%	-2.34%
2014-15	EOG	4.30%	3.29%	10.44%	-0.09%	-19.20%	-21.24%	-1.85%	-0.34%	-5.31%	7.63%	5.01%	-18.97%	4.00%	4.03%	0.76%	4.33%	9.71%	1.15%	1.24%	0.75%	-8.77%
2014-15	HSMV	-	3.29%	10.44%	2.38%	-29.36%	-19.86%	-1.85%	-0.34%	-5.31%	7.63%	4.81%	-10.11%	5.72%	4.03%	0.91%	4.33%	9.63%	0.78%	1.24%	0.75%	-4.53%
2014-15	DOT	-	-	-	-	-	-	-	-	-	-	2.86%	-9.04%	6.46%	4.03%	2.40%	4.33%	9.63%	2.66%	-	-	-17.95%
2014-15	NEW	4.30%	3.29%	10.44%	2.38%	-21.38%	-12.92%	-1.85%	-0.34%	-5.31%	7.63%	5.01%	-9.04%	5.72%	4.03%	0.76%	4.33%	9.71%	4.41%	1.24%	0.75%	-3.12%
2015-16	OLD	1.33%	-7.09%	1.40%	1.15%	-21.91%	-17.79%	2.13%	0.09%	1.72%	1.41%	2.17%	-0.01%	2.82%	2.27%	2.19%	2.29%	3.15%	2.52%	3.68%	2.44%	0.90%
2015-16	EDR	1.33%	-8.46%	1.44%	1.14%	-20.64%	-18.62%	2.15%	-4.15%	1.74%	1.34%	2.16%	-0.16%	2.20%	1.45%	2.19%	2.29%	2.97%	2.52%	2.49%	0.96%	0.61%
2015-16	EOG	1.30%	-8.46%	1.44%	1.55%	-20.07%	-18.92%	2.15%	-4.15%	1.74%	1.34%	2.11%	-0.17%	3.23%	1.45%	2.12%	2.29%	3.59%	2.36%	2.49%	0.96%	0.64%
2015-16	HSMV	-	-8.46%	1.44%	0.90%	-21.71%	-15.47%	2.15%	-4.15%	1.74%	1.34%	2.93%	-0.46%	2.36%	1.45%	2.54%	2.29%	2.97%	1.42%	2.49%	0.96%	0.51%
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	1.83%	-0.54%	2.33%	1.45%	1.28%	2.29%	2.97%	1.48%	-	-	0.43%
2015-16	NEW	1.30%	-8.46%	1.44%	0.90%	-20.64%	-18.62%	2.15%	-4.15%	1.74%	1.34%	2.11%	-0.54%	2.36%	1.45%	2.12%	2.29%	3.59%	2.52%	2.49%	0.96%	0.42%
2016-17	OLD	1.33%	11.02%	1.42%	1.41%	54.33%	39.75%	13.30%	1.41%	1.54%	1.42%	2.32%	2.55%	3.09%	2.22%	1.53%	2.17%	2.93%	2.25%	2.76%	2.67%	2.99%
2016-17	EDR	1.33%	13.73%	1.45%	1.41%	63.44%	46.44%	13.30%	1.40%	1.55%	1.28%	2.31%	1.92%	2.65%	1.53%	1.51%	2.17%	2.90%	2.25%	2.60%	1.53%	2.81%
2016-17	EOG	1.33%	13.73%	1.45%	1.74%	58.50%	50.81%	13.30%	1.40%	1.55%	1.28%	2.70%	1.98%	2.91%	1.53%	1.55%	2.17%	3.27%	1.29%	2.60%	1.53%	2.83%
2016-17	HSMV	-	13.73%	1.45%	1.40%	53.70%	34.95%	13.30%	1.40%	1.55%	1.28%	2.86%	2.78%	2.30%	1.53%	3.08%	2.17%	2.90%	2.77%	2.60%	1.53%	3.30%
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	1.94%	1.32%	2.01%	1.53%	0.80%	2.17%	2.90%	1.28%	-	-	1.45%
2016-17	NEW	1.33%	13.73%	1.45%	1.40%	63.44%	46.44%	13.30%	1.40%	1.55%	1.28%	2.70%	1.32%	2.30%	1.53%	1.28%	2.17%	3.27%	2.25%	2.60%	1.53%	2.59%
2017-18	OLD	1.30%	8.10%	1.42%	1.38%	50.35%	34.89%	26.19%	1.38%	1.38%	1.41%	2.45%	2.03%	2.58%	2.72%	2.08%	1.94%	2.50%	2.87%	2.47%	2.54%	2.90%
2017-18	EDR	1.30%	9.79%	1.42%	1.38%	55.53%	38.68%	26.18%	1.37%	1.38%	1.27%	2.44%	1.87%	2.35%	2.26%	2.08%	1.94%	2.48%	2.87%	2.34%	1.39%	2.97%
2017-18	EOG	1.26%	9.79%	1.42%	1.67%	50.76%	42.10%	26.18%	1.37%	1.38%	1.27%	2.54%	2.11%	2.73%	2.26%	2.44%	1.94%	2.34%	2.24%	2.34%	1.39%	3.12%
2017-18	HSMV	-	9.79%	1.42%	1.37%	49.96%	31.51%	26.18%	1.37%	1.38%	1.27%	2.49%	2.51%	1.95%	2.26%	2.84%	1.94%	2.48%	2.51%	2.34%	1.39%	3.09%
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	2.19%	1.50%	2.40%	2.26%	1.71%	1.94%	2.48%	1.97%	-	-	1.75%
2017-18	NEW	1.26%	9.79%	1.42%	1.37%	55.53%	38.68%	26.18%	1.37%	1.38%	1.27%	2.54%	1.50%	1.95%	2.26%	2.44%	1.94%	3.08%	2.87%	2.34%	1.39%	2.85%
2018-19	OLD	1.26%	1.92%	1.40%	1.35%	-1.80%	4.24%	-3.27%	1.35%	1.36%	1.41%	2.19%	1.14%	2.44%	1.43%	1.85%	1.90%	2.46%	2.65%	2.30%	2.16%	1.75%
2018-19	EDR	1.26%	2.04%	1.39%	1.35%	-2.08%	4.46%	-3.25%	1.33%	1.36%	1.27%	2.19%	1.46%	1.51%	1.43%	1.85%	1.90%	2.53%	2.65%	2.29%	1.41%	1.91%
2018-19	EOG	1.23%	2.04%	1.39%	1.16%	-0.47%	5.68%	-3.25%	1.33%	1.36%	1.27%	2.00%	1.57%	1.72%	1.43%	1.65%	1.90%	3.00%	1.69%	2.29%	1.41%	1.85%
2018-19	HSMV	-	2.04%	1.39%	1.33%	-1.79%	4.01%	-3.25%	1.33%	1.36%	1.27%	2.54%	2.55%	2.00%	1.43%	2.91%	1.90%	2.53%	2.55%	2.29%	1.41%	2.50%
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	2.10%	1.29%	1.52%	1.43%	2.26%	1.90%	2.53%	1.91%	-	-	1.63%
2018-19	NEW	1.23%	2.04%	1.39%	1.33%	-2.08%	4.46%	-3.25%	1.33%	1.36%	1.27%	2.00%	1.29%	2.00%	1.43%	1.65%	1.90%	3.00%	2.65%	2.29%	1.41%	1.81%
2019-20	OLD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
2019-20	EDR	1.23%	1.44%	1.36%	1.31%	-5.55%	1.85%	4.87%	1.29%	1.28%	1.27%	2.40%	1.13%	1.34%	1.62%	1.87%	1.82%	2.42%	2.43%	2.12%	1.36%	1.69%
2019-20	EOG	1.20%	1.44%	1.36%	1.01%	-3.81%	2.91%	4.87%	1.29%	1.28%	1.27%	2.20%	1.47%	1.55%	1.62%	1.52%	1.82%	2.91%	1.67%	2.12%	1.36%	1.76%
2019-20	HSMV	--	1.44%	1.36%	1.29%	-5.07%	1.78%	4.87%	1.29%	1.28%	1.27%	2.44%	2.45%	1.91%	1.62%	2.79%	1.82%	2.42%	2.45%	2.12%	1.36%	2.36%
2019-20	DOT	--	--	--	--	--	--	--	--	--	--	2.10%	1.16%	1.72%	1.62%	2.01%	1.82%	2.42%	1.81%	--	--	1.53%
2019-20	NEW	1.20%	1.44%	1.36%	1.29%	-5.55%	1.85%	4.87%	1.29%	1.28%	1.27%	2.20%	1.16%	1.91%	1.62%	1.52%	1.82%	2.91%	2.43%	2.12%	1.36%	1.68%

Revenue Forecast by Fund (millions)

Fiscal Year		GR	HSOTF	STTF	TDTF	DOETF	Other	Total
2007-08	HIS	119.0	209.9	773.7	20.3	114.8	215.1	1,452.8
2008-09	HIS	124.2	226.4	701.6	19.7	119.2	191.5	1,382.6
2009-10	HIS	746.2	328.7	669.1	20.0	119.6	143.8	2,027.4
2010-11	HIS	965.5	351.8	665.9	20.1	121.2	157.7	2,282.2
2011-12	HIS	1,028.2	359.3	677.7	20.0	119.2	171.1	2,375.5
2012-13	HIS	868.7	364.3	902.7	19.9	122.2	179.5	2,457.3
2013-14	HIS	877.3	381.0	939.1	20.2	119.6	175.8	2,513.0
2014-15	OLD	550.4	389.7	952.8	20.5	121.3	178.6	2,213.3
2014-15	EDR	567.4	400.8	960.7	20.2	121.3	182.1	2,252.5
2014-15	EOG	553.5	393.1	958.1	19.9	121.3	175.6	2,221.5
2014-15	HSMV	488.7	398.3	950.5	20.0	121.3	169.4	2,148.2
2014-15	DOT	342.1	107.2	939.3	20.3	121.3	115.9	1,646.1
2014-15	NEW	555.9	399.6	959.2	20.3	121.3	180.8	2,237.1
2015-16	OLD	465.3	388.0	972.3	21.0	121.3	191.6	2,159.5
2015-16	EDR	485.0	395.5	979.9	20.7	121.3	191.8	2,194.2
2015-16	EOG	472.4	392.2	979.0	20.1	121.3	187.8	2,172.8
2015-16	HSMV	413.7	394.1	965.4	20.4	121.3	179.0	2,093.9
2015-16	DOT	284.7	102.7	953.9	20.7	121.3	112.0	1,595.3
2015-16	NEW	473.7	395.9	977.7	20.7	121.3	190.0	2,179.3
2016-17	OLD	524.7	397.4	995.6	21.6	121.3	196.9	2,257.5
2016-17	EDR	553.6	404.7	1,001.4	20.6	121.3	195.1	2,296.7
2016-17	EOG	542.1	401.5	1,000.7	20.7	121.3	192.9	2,279.2
2016-17	HSMV	471.6	404.1	992.8	20.9	121.3	185.2	2,195.9
2016-17	DOT	292.2	104.2	971.1	21.1	121.3	114.4	1,624.3
2016-17	NEW	541.4	404.8	998.0	21.1	121.3	194.1	2,280.7
2017-18	OLD	599.5	406.8	1,016.4	22.0	121.3	201.8	2,367.8
2017-18	EDR	635.5	413.1	1,022.5	21.0	121.3	201.4	2,414.8
2017-18	EOG	629.0	410.8	1,022.7	21.1	121.3	197.6	2,402.5
2017-18	HSMV	542.9	412.9	1,015.8	21.5	121.3	190.2	2,304.6
2017-18	DOT	303.7	106.0	988.9	21.4	121.3	116.6	1,657.9
2017-18	NEW	621.8	413.3	1,019.6	21.4	121.3	199.9	2,397.3
2018-19	OLD	620.3	414.4	1,035.0	22.3	121.3	205.3	2,418.6
2018-19	EDR	657.1	419.9	1,040.1	21.3	121.3	204.9	2,464.6
2018-19	EOG	652.2	417.5	1,040.2	21.5	121.3	201.0	2,453.7
2018-19	HSMV	564.1	420.3	1,039.4	22.0	121.3	194.3	2,361.4
2018-19	DOT	314.2	107.5	1,007.7	21.7	121.3	118.7	1,691.1
2018-19	NEW	642.3	420.2	1,037.4	21.7	121.3	203.4	2,446.3
2019-20	OLD	638.4	421.2	1,054.2	22.5	121.3	208.8	2,466.4
2019-20	EDR	672.4	426.3	1,058.1	21.5	121.3	208.3	2,507.9
2019-20	EOG	669.9	423.9	1,056.7	21.8	121.3	204.5	2,498.1
2019-20	HSMV	579.6	427.4	1,062.8	22.5	121.3	198.2	2,411.8
2019-20	DOT	325.1	108.9	1,026.0	22.0	121.3	120.7	1,724.0
2019-20	NEW	657.6	426.9	1,054.6	22.0	121.3	206.6	2,489.0

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

2014-15	OLD	-37.26%	2.29%	1.46%	1.25%	1.41%	1.62%	-11.92%
2014-15	EDR	-35.32%	5.20%	2.30%	-0.23%	1.41%	3.61%	-10.36%
2014-15	EOG	-36.91%	3.18%	2.03%	-1.71%	1.41%	-0.09%	-11.60%
2014-15	HSMV	-44.29%	4.55%	1.22%	-1.22%	1.41%	-3.62%	-14.52%
2014-15	DOT	-61.01%	-71.86%	0.02%	0.26%	1.39%	-34.06%	-34.50%
2014-15	NEW	-36.63%	4.89%	2.14%	0.26%	1.41%	2.87%	-10.98%
2015-16	OLD	-15.46%	-0.44%	2.05%	2.44%	0.00%	7.28%	-2.43%
2015-16	EDR	-14.52%	-1.32%	2.00%	2.48%	0.00%	5.33%	-2.59%
2015-16	EOG	-14.65%	-0.23%	2.18%	1.01%	0.00%	6.95%	-2.19%
2015-16	HSMV	-15.35%	-1.05%	1.57%	2.00%	0.00%	5.67%	-2.53%
2015-16	DOT	-16.78%	-4.20%	1.55%	1.97%	0.02%	-3.36%	-3.08%
2015-16	NEW	-14.79%	-0.93%	1.93%	1.97%	0.00%	5.09%	-2.58%
2016-17	OLD	12.77%	2.42%	2.40%	2.86%	0.00%	2.77%	4.54%
2016-17	EDR	14.14%	2.33%	2.19%	-0.48%	0.00%	1.72%	4.67%
2016-17	EOG	14.75%	2.37%	2.22%	2.99%	0.00%	2.72%	4.90%
2016-17	HSMV	14.00%	2.54%	2.84%	2.45%	0.00%	3.46%	4.87%
2016-17	DOT	2.63%	1.46%	1.80%	1.93%	0.00%	2.14%	1.82%
2016-17	NEW	14.29%	2.25%	2.08%	1.93%	0.00%	2.16%	4.65%
2017-18	OLD	14.26%	2.37%	2.09%	1.85%	0.00%	2.49%	4.89%
2017-18	EDR	14.79%	2.08%	2.11%	1.94%	0.00%	3.23%	5.14%
2017-18	EOG	16.03%	2.32%	2.20%	1.93%	0.00%	2.44%	5.41%
2017-18	HSMV	15.12%	2.18%	2.32%	2.87%	0.00%	2.70%	4.95%
2017-18	DOT	3.94%	1.73%	1.83%	1.42%	0.00%	1.92%	2.07%
2017-18	NEW	14.85%	2.10%	2.16%	1.42%	0.00%	2.99%	5.11%
2018-19	OLD	3.47%	1.87%	1.83%	1.36%	0.00%	1.73%	2.15%
2018-19	EDR	3.40%	1.65%	1.72%	1.43%	0.00%	1.74%	2.06%
2018-19	EOG	3.69%	1.63%	1.71%	1.90%	0.00%	1.72%	2.13%
2018-19	HSMV	3.90%	1.79%	2.32%	2.33%	0.00%	2.16%	2.46%
2018-19	DOT	3.46%	1.42%	1.90%	1.40%	0.00%	1.80%	2.00%
2018-19	NEW	3.30%	1.67%	1.75%	1.40%	0.00%	1.75%	2.04%
2019-20	OLD	--	--	--	--	--	--	--
2019-20	EDR	2.33%	1.52%	1.73%	0.94%	0.00%	1.66%	1.76%
2019-20	EOG	2.71%	1.53%	1.59%	1.40%	0.00%	1.74%	1.81%
2019-20	HSMV	2.75%	1.69%	2.25%	2.27%	0.00%	2.01%	2.13%
2019-20	DOT	3.47%	1.30%	1.82%	1.38%	0.00%	1.68%	1.95%
2019-20	NEW	2.38%	1.59%	1.66%	1.38%	0.00%	1.57%	1.75%

Note: Starting FY 2014-15, \$200,000 will be redirected from STTF to Other TF following statute 320.089 of Florida Statutes (Veteran's Special Plates).

**HIGHWAY SAFETY LICENSES AND FEES
GENERAL REVENUE**

			TOTAL Highway Safety Fees & Licenses
2010-11		965.5	965.5
2011-12		1,028.2	1,028.2
2012-13		868.7	868.7
2013-14		877.3	877.3
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2014-15	OLD	550.4	550.4
2014-15	EDR	567.4	567.4
2014-15	EOG	553.5	553.5
2014-15	HSMV	488.7	488.7
2014-15	DOT	342.1	342.1
2014-15	NEW	555.9	555.9
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2015-16	OLD	465.3	465.3
2015-16	EDR	485.0	485.0
2015-16	EOG	472.4	472.4
2015-16	HSMV	413.7	413.7
2015-16	DOT	284.7	284.7
2015-16	NEW	473.7	473.7
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2016-17	OLD	524.7	524.7
2016-17	EDR	553.6	553.6
2016-17	EOG	542.1	542.1
2016-17	HSMV	471.6	471.6
2016-17	DOT	292.2	292.2
2016-17	NEW	541.4	541.4
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2017-18	OLD	599.5	599.5
2017-18	EDR	635.5	635.5
2017-18	EOG	629.0	629.0
2017-18	HSMV	542.9	542.9
2017-18	DOT	303.7	303.7
2017-18	NEW	621.8	621.8
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2018-19	OLD	620.3	620.3
2018-19	EDR	657.1	657.1
2018-19	EOG	652.2	652.2
2018-19	HSMV	564.1	564.1
2018-19	DOT	314.2	314.2
2018-19	NEW	642.3	642.3
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2019-20	OLD	638.4	638.4
2019-20	EDR	672.4	672.4
2019-20	EOG	669.9	669.9
2019-20	HSMV	579.6	579.6
2019-20	DOT	325.1	325.1
2019-20	NEW	657.6	657.6

MVL Growth Rates for Transportation Revenue Estimating Conference (%)

Fiscal Year	OLD	EDR	EOG	HSMV	DOT	NEW
2010-11	-0.53%					
2011-12	1.77%					
2012-13	33.20%					
2013-14	4.03%					
2014-15	1.46%	2.30%	2.03%	1.22%	0.02%	2.14%
2015-16	2.05%	2.00%	2.18%	1.57%	1.55%	1.93%
2016-17	2.40%	2.19%	2.22%	2.84%	1.80%	2.08%
2017-18	2.08%	2.11%	2.20%	2.32%	1.83%	2.16%
2018-19	1.83%	1.72%	1.71%	2.32%	1.90%	1.75%
2019-20	1.86%	1.73%	1.59%	2.25%	1.82%	1.66%
2020-21	1.82%	1.72%	1.49%	1.80%	1.78%	1.66%
2021-22	1.86%	1.72%	1.35%	1.76%	1.78%	1.66%
2022-22	1.79%	1.71%	1.28%	1.69%	1.71%	1.66%
2023-24	1.75%	1.71%	1.23%	1.63%	1.72%	1.66%