

Revenue Estimating Conference
Highway Safety Licenses and Fees
Executive Summary
January 4, 2016

Adopted January 4, 2016, the new HSMV forecast is mostly up relative to the previous forecast in July 2015, and the net changes by major fund were modest and upward.

By variable, the positive changes dominated the downward adjustments by far, generating the overall higher forecast. Revisions to the forecast for eleven revenue categories—representing more than half of the twenty categories—were positive throughout the entire forecast period. These upward revisions were mainly driven by the strong collections for Titles and Initial Registrations that came in 7.8% (\$13.8 million) and 13.0% (\$12 million) above prior year (year-to-date). The new estimates for MVL registrations (Private Auto, Trucks, Other, For Hire, and Surcharges) were further adjusted to reflect the greater number of biennial registrations observed during FY 2015-16 (for FY2016-17). The forecast for four revenue categories, related to Driver License Tests, ID cards, DUI, and Miscellaneous Fees and Licenses were adjusted modestly downward throughout the forecast period. The forecast for the remaining five categories either remained unchanged from July (Red Light Cameras) or had mixed results across the forecast horizon (Commercial Driver Licenses, Private Driver Licenses, Reinstatements and Motor Vehicle License Fees).

The revised estimates by category resulted in increased revenues over the previous forecast for the major benefiting funds: General Revenue Fund, Highway Safety Operating Trust Fund, and State Transportation Trust Fund. The revisions are shown below:

- General Revenue
 - FY 2015-16: \$19.7 million (5.1% increase)
 - FY 2016-17: 12.2 million (2.7% increase)

- Highway Safety Operating Trust Fund
 - FY 2015-16: \$10.6 million (2.5% increase)
 - FY 2016-17: \$12.9 million (3.0% increase)

- State Transportation Trust Fund
 - FY 2015-16: \$30.3 million (2.8% increase)
 - FY 2016-17: \$29.4 million (2.6 % increase)

**HIGHWAY SAFETY LICENSES AND FEES
REVENUE ESTIMATING CONFERENCE
January 4, 2016**

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
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	Actual	63.4	49.2	6.5	74.5	5.4	136.5	12.4	55.5	8.0	6.0	453.3	184.1	239.0	59.5	361.6	162.9	104.6	59.6	171.7	17.4	2,231.1	68.2	2,310.3
2015-16	OLD	60.9	48.5	6.2	75.7	4.3	109.6	11.9	53.0	8.1	6.1	470.5	167.3	246.8	59.1	333.1	166.1	106.9	41.4	176.8	17.7	2,169.9	82.1	2,252.0
2015-16	EDR	61.0	48.2	5.3	78.1	4.1	118.0	10.6	54.1	7.6	6.5	484.3	168.0	265.6	59.6	338.6	172.5	121.5	43.3	179.1	17.3	2,243.2	82.1	2,325.4
2015-16	EOG	60.5	46.7	6.2	76.8	4.3	114.0	12.4	52.8	7.8	6.2	473.2	175.9	270.0	59.9	338.1	169.4	110.8	45.5	180.2	17.7	2,228.4	82.1	2,310.6
2015-16	HSMV	-	46.6	5.1	77.5	4.3	117.7	10.4	53.6	7.5	6.3	472.4	177.1	255.8	60.2	334.9	175.3	112.9	41.1	177.8	17.5	2,154.1	82.1	2,236.2
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	485.0	171.3	266.4	60.2	334.2	174.2	111.1	42.9	-	-	1,645.3	82.1	1,727.5
2015-16	NEW	60.9	46.7	5.3	77.5	4.1	117.7	10.4	53.6	7.6	6.2	485.0	168.0	265.6	59.6	338.6	172.5	111.1	43.3	180.2	17.7	2,231.6	82.1	2,313.8
2016-17	OLD	61.7	49.4	6.3	76.9	6.6	156.1	13.0	52.2	8.2	6.2	480.6	170.1	252.7	60.7	340.3	170.4	109.6	42.4	181.7	18.0	2,263.1	55.8	2,317.2
2016-17	EDR	61.9	48.8	5.3	79.3	6.5	162.5	11.7	53.3	7.7	6.6	501.6	169.7	274.1	60.8	343.0	174.2	125.0	44.3	183.0	17.6	2,337.1	90.6	2,427.7
2016-17	EOG	61.3	46.9	6.2	78.8	6.7	165.1	14.0	51.9	7.8	6.4	483.3	177.3	289.7	61.1	341.1	173.8	115.8	45.7	186.1	18.1	2,337.2	93.1	2,430.3
2016-17	HSMV	-	46.7	5.1	78.8	6.3	154.6	11.9	53.2	7.5	6.3	485.8	181.0	263.1	61.1	335.6	176.6	113.6	41.6	177.1	17.8	2,223.6	94.0	2,317.5
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	494.9	174.6	274.1	61.7	340.1	177.9	114.4	43.7	-	-	1,681.3	74.9	1,756.2
2016-17	NEW	61.7	46.9	5.3	78.8	6.5	156.1	11.9	53.2	7.7	6.4	494.9	169.7	274.1	60.8	343.0	174.2	114.4	44.3	186.1	18.1	2,314.1	88.9	2,403.0
2017-18	OLD	62.5	50.2	6.4	78.0	9.9	215.4	15.1	52.2	8.3	6.3	489.3	172.6	258.7	61.1	346.6	173.9	112.3	43.3	185.6	18.3	2,365.9	85.3	2,451.3
2017-18	EDR	62.9	49.5	5.4	80.5	9.6	227.6	15.3	54.1	7.9	6.7	511.8	172.1	279.2	61.6	348.5	176.6	127.4	45.0	185.7	17.9	2,445.4	91.3	2,536.7
2017-18	EOG	62.0	47.7	6.2	80.7	9.8	225.0	17.6	51.9	7.8	6.5	492.1	180.1	302.5	62.1	351.2	177.4	117.8	46.4	190.7	18.4	2,453.8	93.6	2,547.4
2017-18	HSMV	-	46.8	5.2	80.0	8.5	203.4	15.0	53.1	7.5	6.3	492.1	183.3	266.5	62.0	340.9	183.9	115.1	42.3	179.8	18.1	2,309.8	93.5	2,403.3
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	504.1	178.2	281.1	63.0	348.6	181.2	117.7	44.7	-	-	1,718.6	76.4	1,795.0
2017-18	NEW	62.5	47.7	5.4	80.0	9.6	215.4	15.0	53.1	7.9	6.5	504.1	172.1	279.2	61.6	348.5	176.6	117.7	45.0	190.7	18.4	2,416.8	90.6	2,507.4
2018-19	OLD	63.2	50.8	6.4	79.1	9.6	221.8	15.3	52.9	8.5	6.4	497.3	174.9	264.0	62.0	352.6	176.4	114.8	44.3	188.6	18.6	2,407.5	86.9	2,494.4
2018-19	EDR	63.8	50.0	5.5	81.7	10.1	238.0	14.7	54.9	8.0	6.8	521.2	175.0	284.3	62.7	354.5	179.6	130.0	45.8	188.8	18.2	2,493.6	92.7	2,586.3
2018-19	EOG	62.8	48.5	6.3	82.1	10.4	240.1	15.3	52.7	8.0	6.6	499.6	182.8	308.5	63.0	356.4	180.0	119.7	47.1	193.6	18.7	2,502.2	95.8	2,598.0
2018-19	HSMV	-	47.0	5.3	81.2	9.0	211.9	14.5	53.0	7.5	6.2	497.6	185.3	269.5	63.0	346.1	186.5	116.4	42.9	182.6	18.3	2,343.8	95.1	2,438.9
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	511.8	181.5	286.7	64.1	355.4	184.9	120.3	45.6	-	-	1,750.4	78.3	1,828.6
2018-19	NEW	63.2	48.5	5.5	81.2	10.1	221.8	14.5	53.0	8.0	6.6	511.8	175.0	284.3	62.7	354.5	179.6	120.3	45.8	193.6	18.7	2,458.6	92.3	2,551.0
2019-20	OLD	64.0	51.6	6.4	80.3	8.8	224.5	15.3	53.7	8.6	6.5	505.1	177.0	268.5	62.9	357.5	178.9	117.3	45.3	191.6	18.8	2,442.5	88.4	2,530.9
2019-20	EDR	64.7	50.6	5.6	82.9	9.5	236.1	14.2	55.7	8.1	6.9	527.2	177.7	288.4	63.7	360.2	182.4	132.4	46.5	191.8	18.5	2,523.2	94.4	2,617.6
2019-20	EOG	63.5	49.3	6.4	83.5	9.9	234.6	13.4	53.5	8.1	6.7	506.9	185.5	313.8	63.9	361.6	182.7	121.5	47.8	196.4	18.9	2,527.9	97.3	2,625.2
2019-20	HSMV	0.0	47.1	5.4	82.4	8.8	211.0	14.6	53.0	7.4	6.2	499.8	186.2	270.7	63.9	351.3	186.7	117.7	43.5	185.3	18.6	2,359.7	96.4	2,456.1
2019-20	DOT	-	-	-	-	-	-	-	-	-	-	519.3	184.5	291.5	65.2	361.5	188.3	122.5	46.3	-	-	1,779.2	79.8	1,859.0
2019-20	NEW	64.0	49.3	5.6	82.4	9.5	224.5	14.6	53.0	8.1	6.7	519.3	177.7	288.4	63.7	360.2	182.4	122.5	46.5	196.4	18.9	2,493.8	93.9	2,587.7
2020-21	OLD	64.8	52.5	6.4	81.4	8.1	220.0	15.3	54.4	8.7	6.6	512.9	178.8	272.8	63.8	362.3	181.4	120.0	46.2	194.5	19.1	2,469.9	89.7	2,559.5
2020-21	EDR	65.6	51.2	5.7	84.1	8.6	231.4	14.3	56.5	8.2	7.0	530.8	180.3	291.7	64.6	365.7	185.0	134.5	47.2	194.7	18.7	2,545.9	95.9	2,641.8
2020-21	EOG	64.3	50.2	6.5	84.7	9.0	224.6	13.3	54.2	8.2	6.6	514.7	187.3	318.8	64.8	366.8	185.3	120.1	48.5	198.3	19.2	2,545.2	98.7	2,643.9
2020-21	HSMV	-	47.3	5.5	83.6	8.8	212.2	14.8	52.9	7.4	6.2	499.8	186.2	270.7	64.8	356.4	186.9	119.0	44.2	188.1	18.9	2,373.5	97.6	2,471.1
2020-21	DOT	-	-	-	-	-	-	-	-	-	-	527.4	187.6	296.4	66.4	368.1	191.8	124.6	47.2	-	-	1,809.6	81.2	1,890.8
2020-21	NEW	64.8	50.2	5.7	83.6	8.6	220.0	14.8	52.9	8.2	6.6	527.4	180.3	291.7	64.6	365.7	185.0	124.6	47.2	198.3	19.2	2,519.1	95.4	2,614.6

Revenue Forecast Growth Rate by Variable

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
2015-16	OLD	-3.9%	-1.4%	-4.6%	1.6%	-20.4%	-19.7%	-4.0%	-4.5%	1.3%	1.7%	3.8%	-9.1%	3.3%	-0.7%	-7.9%	2.0%	2.2%	-30.5%	3.0%	1.7%	-2.7%	20.4%	-2.5%
2015-16	EDR	-3.8%	-1.9%	-19.1%	4.8%	-23.2%	-13.5%	-14.8%	-2.6%	-4.7%	9.0%	6.8%	-8.8%	11.1%	0.2%	-6.4%	5.9%	16.2%	-27.3%	4.3%	-0.7%	0.5%	20.4%	0.7%
2015-16	EOG	-4.6%	-5.0%	-5.3%	3.0%	-19.6%	-16.5%	-0.4%	-4.9%	2.1%	3.1%	4.4%	-4.8%	13.0%	0.7%	-6.5%	4.0%	6.0%	-24.7%	5.0%	2.0%	-0.1%	20.4%	0.0%
2015-16	HSMV		-5.2%	-22.1%	4.0%	-20.6%	-13.8%	-15.7%	-3.4%	-5.9%	5.3%	4.2%	-3.8%	7.0%	1.3%	-7.4%	7.6%	7.9%	-31.0%	3.6%	0.6%	-3.5%	20.4%	-3.2%
2015-16	DOT											7.0%	-6.9%	11.5%	1.2%	-7.6%	6.9%	6.2%	-28.0%			-26.3%	20.4%	-25.2%
2015-16	NEW	-4.0%	-5.0%	-19.1%	4.0%	-23.2%	-13.8%	-15.7%	-3.4%	-4.7%	3.5%	7.0%	-8.8%	11.1%	0.2%	-6.4%	5.9%	6.2%	-27.3%	5.0%	2.0%	0.0%	20.4%	0.2%
2016-17	OLD	1.3%	1.9%	1.6%	1.6%	53.5%	42.4%	9.2%	-1.5%	1.2%	1.6%	2.1%	1.7%	2.4%	2.7%	2.2%	2.6%	2.5%	2.4%	2.8%	1.7%	4.3%	-32.0%	2.9%
2016-17	EDR	1.6%	1.2%	1.6%	1.6%	57.2%	37.7%	10.7%	-1.4%	1.6%	1.6%	3.6%	1.0%	3.2%	2.0%	1.3%	1.0%	2.9%	2.3%	2.2%	2.0%	4.2%	10.3%	4.4%
2016-17	EOG	1.3%	0.4%	0.0%	2.7%	54.6%	44.9%	13.1%	-1.6%	-0.1%	2.4%	2.1%	0.8%	7.3%	2.0%	0.9%	2.6%	4.4%	0.4%	3.3%	1.8%	4.9%	13.4%	5.2%
2016-17	HSMV		0.2%	1.6%	1.6%	46.3%	31.4%	13.8%	-0.7%	-0.7%	-0.7%	2.9%	2.2%	2.9%	1.4%	0.2%	0.8%	0.6%	1.1%	-0.4%	1.6%	3.2%	14.4%	3.6%
2016-17	DOT											2.0%	1.9%	2.9%	2.4%	1.8%	2.1%	3.0%	1.8%			2.2%	-8.8%	1.7%
2016-17	NEW	1.3%	0.4%	1.6%	1.6%	57.2%	32.7%	13.8%	-0.7%	1.6%	2.4%	2.0%	1.0%	3.2%	2.0%	1.3%	1.0%	3.0%	2.3%	3.3%	1.8%	3.7%	8.3%	3.9%
2017-18	OLD	1.3%	1.6%	1.6%	1.4%	50.0%	38.0%	16.2%	0.0%	1.2%	1.6%	1.8%	1.5%	2.4%	0.7%	1.9%	2.1%	2.5%	2.1%	2.1%	1.7%	4.5%	52.9%	5.8%
2017-18	EDR	1.5%	1.2%	1.5%	1.5%	47.7%	40.1%	30.8%	1.5%	1.5%	1.5%	2.0%	1.4%	1.9%	1.4%	1.6%	1.4%	2.0%	1.6%	1.5%	1.4%	4.6%	0.8%	4.5%
2017-18	EOG	1.3%	1.6%	0.8%	2.4%	45.4%	36.3%	25.8%	0.0%	0.7%	2.0%	1.8%	1.5%	4.4%	1.5%	2.9%	2.1%	1.8%	1.5%	2.4%	1.7%	5.0%	0.5%	4.8%
2017-18	HSMV		0.3%	1.6%	1.6%	36.1%	31.6%	26.2%	-0.3%	-0.3%	-0.3%	1.3%	1.3%	1.3%	1.6%	1.6%	4.1%	1.3%	1.6%	1.6%	1.6%	3.9%	-0.5%	3.7%
2017-18	DOT											1.9%	2.1%	2.5%	2.1%	2.5%	1.9%	2.9%	2.3%			2.2%	2.0%	2.2%
2017-18	NEW	1.3%	1.6%	1.5%	1.6%	47.7%	37.9%	26.2%	-0.3%	1.5%	2.0%	1.9%	1.4%	1.9%	1.4%	1.6%	1.4%	2.9%	1.6%	2.4%	1.7%	4.4%	1.9%	4.3%
2018-19	OLD	1.1%	1.2%	0.0%	1.4%	-3.0%	3.0%	1.3%	1.3%	2.4%	1.6%	1.6%	1.3%	2.0%	1.5%	1.7%	1.4%	2.2%	2.3%	1.6%	1.6%	1.8%	1.9%	1.8%
2018-19	EDR	1.5%	1.2%	1.5%	1.5%	5.1%	4.6%	-4.0%	1.5%	1.5%	1.5%	1.8%	1.7%	1.8%	1.7%	1.7%	1.7%	2.0%	1.7%	1.7%	1.7%	2.0%	1.6%	2.0%
2018-19	EOG	1.2%	1.7%	1.5%	1.7%	6.9%	6.7%	-13.0%	1.5%	1.5%	1.5%	1.5%	1.5%	2.0%	1.5%	1.5%	1.5%	1.6%	1.7%	1.5%	1.5%	2.0%	2.4%	2.0%
2018-19	HSMV		0.3%	1.5%	1.5%	5.0%	4.2%	-3.2%	-0.1%	-0.1%	-0.1%	1.1%	1.1%	1.1%	1.5%	1.5%	1.5%	1.2%	1.5%	1.5%	1.5%	1.5%	1.7%	1.5%
2018-19	DOT											1.5%	1.8%	2.0%	1.9%	1.9%	2.0%	2.2%	1.9%			1.8%	2.5%	1.9%
2018-19	NEW	1.2%	1.7%	1.5%	1.5%	5.1%	3.0%	-3.2%	-0.1%	1.5%	1.5%	1.5%	1.7%	1.8%	1.7%	1.7%	1.7%	2.2%	1.7%	1.5%	1.5%	1.7%	1.9%	1.7%
2019-20	OLD	1.3%	1.6%	0.0%	1.5%	-8.3%	1.2%	0.0%	1.5%	1.2%	1.6%	1.6%	1.2%	1.7%	1.5%	1.4%	1.4%	2.2%	2.3%	1.6%	1.1%	1.5%	1.7%	1.5%
2019-20	EDR	1.5%	1.2%	1.5%	1.5%	-5.7%	-0.8%	-3.2%	1.5%	1.5%	1.5%	1.2%	1.6%	1.4%	1.6%	1.6%	1.6%	1.8%	1.6%	1.6%	1.6%	1.2%	1.8%	1.2%
2019-20	EOG	1.2%	1.8%	1.5%	1.8%	-5.1%	-2.3%	-12.2%	1.5%	1.5%	1.5%	1.5%	1.5%	1.7%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.0%	1.5%	1.0%
2019-20	HSMV		0.3%	1.5%	1.5%	-1.9%	-0.4%	0.5%	-0.1%	-0.1%	-0.1%	0.5%	0.4%	0.5%	1.5%	1.5%	0.1%	1.1%	1.5%	1.5%	1.5%	0.7%	1.4%	0.7%
2019-20	DOT											1.5%	1.6%	1.7%	1.7%	1.7%	1.9%	1.8%	1.7%			1.6%	2.0%	1.7%
2019-20	NEW	1.2%	1.8%	1.5%	1.5%	-5.7%	1.2%	0.5%	-0.1%	1.5%	1.5%	1.5%	1.6%	1.4%	1.6%	1.6%	1.6%	1.8%	1.6%	1.5%	1.5%	1.4%	1.7%	1.4%
2020-21	OLD																							
2020-21	EDR	1.4%	1.1%	1.4%	1.4%	-10.1%	-2.0%	0.7%	1.4%	1.4%	1.4%	0.7%	1.4%	1.2%	1.4%	1.5%	1.4%	1.6%	1.5%	1.5%	1.4%	0.9%	1.6%	0.9%
2020-21	EOG	1.2%	1.7%	1.4%	1.4%	-9.1%	-4.3%	-0.7%	1.4%	1.4%	-1.8%	1.5%	1.0%	1.6%	1.4%	1.4%	1.4%	-1.2%	1.4%	1.0%	1.4%	0.7%	1.5%	0.7%
2020-21	HSMV		0.3%	1.5%	1.5%	0.4%	0.6%	1.0%	-0.2%	-0.2%	-0.2%	0.0%	0.0%	0.0%	1.5%	1.5%	0.1%	1.1%	1.5%	1.5%	1.5%	0.6%	1.2%	0.6%
2020-21	DOT											1.6%	1.7%	1.7%	1.8%	1.8%	1.9%	1.7%	1.8%			1.7%	1.7%	1.7%
2020-21	NEW	1.2%	1.7%	1.4%	1.5%	-10.1%	-2.0%	1.0%	-0.2%	1.4%	-1.8%	1.6%	1.4%	1.2%	1.4%	1.5%	1.4%	1.7%	1.5%	1.0%	1.4%	1.0%	1.6%	1.0%

Transactions Growth Rates by Variable

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
2015-16	OLD	-4.02%	1.73%	-4.28%	1.58%	-22.70%	-15.65%	-4.44%	-4.60%	-8.68%	6.80%	4.16%	-3.01%	3.26%	0.30%	-1.39%	2.21%	0.82%	-2.19%	0.60%	1.83%	-1.25%
2015-16	EDR	-3.86%	-86.95%	-87.46%	-49.30%	-33.06%	-65.70%	-69.90%	-7.67%	-37.02%	-60.59%	7.21%	-0.24%	10.99%	0.33%	0.14%	8.38%	11.21%	1.63%	3.70%	-1.17%	-1.11%
2015-16	EOG	-4.68%	4.31%	-6.09%	7.06%	-20.01%	-13.21%	-0.41%	-5.44%	1.98%	2.95%	4.37%	0.67%	13.00%	-1.07%	-2.26%	6.15%	6.02%	2.61%	2.02%	2.02%	1.52%
2015-16	HSMV	-	156.28%	-23.60%	12.94%	-22.45%	38.74%	0.98%	-7.57%	-9.51%	2.98%	4.60%	-5.91%	6.97%	-2.96%	-3.01%	12.36%	12.01%	-5.64%	2.57%	0.82%	0.34%
2015-16	DOT	-	-	-	-	-	-	-	-	-	-	7.60%	-1.16%	11.47%	1.20%	-0.99%	12.48%	6.24%	1.02%	-	-	-14.41%
2015-16	NEW	-4.02%	4.31%	-87.46%	12.94%	-33.06%	38.74%	0.98%	-7.57%	-37.02%	2.95%	7.60%	-0.24%	10.99%	0.33%	0.14%	8.38%	6.24%	1.63%	2.02%	2.02%	2.21%
2016-17	OLD	1.33%	1.87%	1.55%	1.53%	48.88%	32.58%	9.24%	-1.50%	1.52%	0.88%	2.12%	1.67%	2.42%	2.67%	2.13%	3.38%	2.53%	2.55%	2.23%	1.68%	2.37%
2016-17	EDR	1.56%	1.24%	1.56%	1.56%	61.25%	77.03%	37.42%	-1.58%	1.56%	24.61%	3.40%	1.06%	3.17%	2.02%	1.29%	1.00%	2.94%	2.31%	2.17%	2.02%	2.23%
2016-17	EOG	1.33%	28.39%	-0.50%	4.42%	51.60%	29.81%	13.06%	-1.84%	2.42%	2.30%	2.14%	0.35%	7.29%	-0.05%	0.88%	3.42%	4.45%	0.35%	2.53%	1.79%	1.89%
2016-17	HSMV	-	2.42%	1.60%	1.60%	44.89%	8.11%	11.80%	-0.65%	-0.65%	-0.65%	2.85%	1.81%	2.85%	1.93%	0.22%	0.23%	0.40%	1.15%	0.18%	1.38%	1.80%
2016-17	DOT	-	-	-	-	-	-	-	-	-	-	2.05%	1.81%	2.91%	1.98%	1.60%	2.08%	2.98%	1.79%	-	-	1.89%
2016-17	NEW	1.33%	28.39%	1.56%	1.60%	61.25%	-19.40%	11.80%	-0.65%	1.56%	2.30%	2.05%	1.06%	3.17%	2.02%	1.29%	1.00%	2.98%	2.31%	2.53%	1.79%	1.66%
2017-18	OLD	1.26%	1.57%	1.14%	1.50%	49.08%	31.66%	16.61%	0.01%	1.43%	1.41%	1.72%	1.47%	2.38%	0.75%	1.81%	2.66%	2.46%	2.13%	1.87%	1.59%	2.19%
2017-18	EDR	1.53%	1.25%	1.53%	1.53%	49.84%	51.31%	68.24%	-1.58%	1.53%	1.53%	1.91%	1.44%	1.86%	1.39%	1.61%	1.39%	2.01%	1.61%	1.50%	1.39%	2.06%
2017-18	EOG	1.26%	19.36%	0.55%	3.06%	44.11%	27.09%	25.76%	-0.13%	1.53%	1.93%	1.81%	1.54%	4.41%	1.54%	2.88%	2.69%	1.78%	1.54%	2.04%	1.66%	2.63%
2017-18	HSMV	-	1.56%	1.57%	1.57%	35.27%	14.85%	22.43%	-0.26%	-0.26%	-0.26%	1.30%	1.30%	1.30%	1.57%	1.57%	4.11%	1.33%	1.57%	1.57%	1.57%	1.74%
2017-18	DOT	-	-	-	-	-	-	-	-	-	-	1.86%	2.27%	2.54%	2.24%	2.39%	1.88%	2.92%	2.37%	-	-	2.23%
2017-18	NEW	1.26%	19.36%	1.53%	1.57%	49.84%	31.66%	22.43%	-0.26%	1.53%	1.93%	1.86%	1.44%	1.86%	1.39%	1.61%	1.39%	2.92%	1.61%	2.04%	1.66%	2.51%
2018-19	OLD	1.23%	1.21%	0.70%	1.46%	0.03%	2.81%	1.14%	1.46%	1.46%	1.38%	1.62%	1.36%	2.04%	1.46%	1.68%	1.46%	2.25%	2.23%	1.62%	1.46%	1.60%
2018-19	EDR	1.49%	1.20%	1.49%	1.49%	5.21%	5.15%	-8.16%	1.49%	1.49%	1.49%	1.72%	1.67%	1.84%	1.66%	1.71%	1.66%	2.08%	1.71%	1.69%	1.66%	1.73%
2018-19	EOG	1.23%	1.71%	1.49%	1.50%	6.88%	6.70%	-12.95%	1.50%	1.50%	1.50%	1.52%	1.52%	2.00%	1.50%	1.50%	1.50%	1.62%	1.70%	1.52%	1.49%	1.62%
2018-19	HSMV	-	1.53%	1.54%	1.54%	4.97%	3.11%	-2.62%	-0.13%	-0.13%	-0.13%	1.10%	1.10%	1.10%	1.54%	1.54%	1.46%	1.16%	1.54%	1.54%	1.54%	1.28%
2018-19	DOT	-	-	-	-	-	-	-	-	-	-	1.55%	1.82%	2.00%	1.77%	1.84%	2.04%	2.23%	1.88%	-	-	1.79%
2018-19	NEW	1.23%	1.71%	1.49%	1.54%	5.21%	2.81%	-2.62%	-0.13%	1.49%	1.50%	1.55%	1.67%	1.84%	1.66%	1.71%	1.66%	2.23%	1.71%	1.52%	1.49%	1.67%
2019-20	OLD	1.20%	1.69%	0.14%	1.43%	-7.83%	1.24%	0.21%	1.43%	1.40%	1.34%	1.58%	1.17%	1.69%	1.43%	1.36%	1.43%	2.20%	2.14%	1.58%	1.43%	1.44%
2019-20	EDR	1.45%	1.17%	1.45%	1.45%	-5.90%	-1.22%	-7.22%	1.45%	1.45%	1.45%	1.08%	1.58%	1.44%	1.57%	1.62%	1.57%	1.84%	1.62%	1.60%	1.57%	1.46%
2019-20	EOG	1.20%	1.77%	1.46%	1.77%	-5.02%	-2.29%	-12.24%	1.46%	1.46%	1.46%	1.46%	1.46%	1.70%	1.46%	1.46%	1.46%	1.46%	1.46%	1.46%	1.46%	1.36%
2019-20	HSMV	-	1.49%	1.49%	1.50%	-1.85%	0.34%	0.64%	-0.10%	-0.10%	-0.10%	0.45%	0.45%	0.45%	1.50%	1.49%	0.11%	1.09%	1.49%	1.50%	1.50%	0.80%
2019-20	DOT	-	-	-	-	-	-	-	-	-	-	1.46%	1.63%	1.67%	1.65%	1.63%	1.86%	1.84%	1.67%	-	-	1.61%
2019-20	NEW	1.20%	1.77%	1.45%	1.50%	-5.90%	1.24%	0.64%	-0.10%	1.45%	1.46%	1.46%	1.58%	1.44%	1.57%	1.62%	1.57%	1.84%	1.62%	1.46%	1.46%	1.55%
2020-21	OLD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%
2020-21	EDR	1.40%	1.13%	1.40%	1.40%	-10.41%	-2.62%	0.12%	1.40%	1.40%	1.40%	0.64%	1.44%	1.16%	1.41%	1.53%	1.41%	1.61%	1.53%	1.47%	1.41%	1.27%
2020-21	EOG	1.20%	1.67%	1.42%	1.42%	-8.95%	-4.29%	-0.74%	1.42%	1.71%	2.98%	1.54%	0.97%	1.60%	1.42%	1.42%	1.42%	-2.52%	1.42%	0.97%	1.42%	0.98%
2020-21	HSMV	--	1.45%	1.46%	1.46%	0.41%	0.93%	1.10%	-0.17%	-0.17%	-0.17%	0.00%	0.00%	0.00%	1.46%	1.46%	0.06%	1.12%	1.46%	1.46%	1.46%	0.54%
2020-21	DOT	--	--	--	--	--	--	--	--	--	--	1.57%	1.75%	1.70%	1.83%	1.78%	1.85%	1.67%	1.78%	--	--	1.72%
2020-21	NEW	1.20%	1.67%	1.40%	1.46%	-10.41%	-1.62%	1.10%	-0.17%	1.40%	2.98%	1.57%	1.44%	1.16%	1.41%	1.53%	1.41%	1.67%	1.53%	0.97%	1.42%	1.37%

Revenue Forecast by Fund (millions)

Fiscal Year		GR	HSOTF	STTF	TDTF	DOETF	Other	Total
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	1028.2	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	HIS	586.4	423.4	974.6	21.0	121.3	183.6	2,310.3
2015-16	OLD	387.6	420.4	1,089.3	20.7	132.2	201.8	2,252.0
2015-16	EDR	412.1	433.2	1,126.3	22.0	132.2	199.6	2,325.4
2015-16	EOG	397.8	433.9	1,121.6	22.3	132.2	202.8	2,310.6
2015-16	HSMV	352.8	423.5	1,115.6	22.1	132.2	190.0	2,236.2
2015-16	DOT	220.9	119.6	1,105.8	21.4	132.2	127.7	1,727.5
2015-16	NEW	407.3	431.0	1,119.6	22.0	132.2	201.8	2,313.8
2016-17	OLD	446.9	428.0	1,113.5	21.0	132.2	205.1	2,346.6
2016-17	EDR	476.7	439.9	1,153.4	22.4	132.2	203.0	2,427.7
2016-17	EOG	462.0	446.6	1,159.6	22.7	132.2	207.2	2,430.3
2016-17	HSMV	404.2	429.2	1,136.2	22.7	132.2	193.0	2,317.5
2016-17	DOT	229.2	115.4	1,132.5	22.0	132.2	124.9	1,756.2
2016-17	NEW	459.1	440.9	1,142.9	22.4	132.2	205.5	2,403.0
2017-18	OLD	519.9	435.4	1,134.4	21.2	132.2	208.2	2,451.3
2017-18	EDR	557.0	446.7	1,171.8	22.7	132.2	206.2	2,536.7
2017-18	EOG	536.2	457.2	1,188.3	23.0	132.2	210.5	2,547.4
2017-18	HSMV	464.9	434.3	1,154.1	23.0	132.2	194.8	2,403.2
2017-18	DOT	237.6	118.1	1,157.2	22.5	132.2	127.5	1,795.0
2017-18	NEW	533.1	450.4	1,160.6	22.7	132.2	208.5	2,507.4
2018-19	OLD	533.7	441.9	1,153.7	21.5	132.2	211.4	2,494.4
2018-19	EDR	576.5	453.6	1,191.3	23.1	132.2	209.7	2,586.3
2018-19	EOG	556.5	464.7	1,207.3	23.4	132.2	214.0	2,598.0
2018-19	HSMV	478.4	439.2	1,168.5	23.3	132.2	197.4	2,438.9
2018-19	DOT	245.0	120.2	1,178.7	22.9	132.2	129.7	1,828.6
2018-19	NEW	547.4	456.7	1,179.7	23.1	132.2	211.8	2,551.0
2019-20	OLD	543.0	448.2	1,171.2	21.7	132.2	214.7	2,530.9
2019-20	EDR	580.4	460.0	1,208.7	23.5	132.2	212.8	2,617.6
2019-20	EOG	556.6	471.4	1,224.7	23.7	132.2	216.7	2,625.2
2019-20	HSMV	479.4	443.6	1,178.3	23.4	132.2	199.3	2,456.1
2019-20	DOT	251.9	122.2	1,197.7	23.3	132.2	131.7	1,859.0
2019-20	NEW	557.0	462.8	1,197.3	23.5	132.2	215.0	2,587.7
2020-21	OLD	545.1	448.7	1,188.4	21.9	132.2	223.2	2,559.5
2020-21	EDR	580.0	459.8	1,224.1	23.8	132.2	221.9	2,641.8
2020-21	EOG	552.7	471.5	1,239.3	23.9	132.2	224.2	2,643.9
2020-21	HSMV	481.2	441.6	1,186.1	23.4	132.2	206.7	2,471.1
2020-21	DOT	259.2	124.2	1,217.6	23.7	132.2	134.0	1,890.8
2020-21	NEW	559.1	462.7	1,213.7	23.8	132.2	223.2	2,614.6

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

2015-16	OLD	-33.90%	-0.71%	11.77%	-1.43%	9.01%	9.91%	-2.52%
2015-16	EDR	-29.72%	2.31%	15.57%	4.87%	8.97%	8.70%	0.65%
2015-16	EOG	-32.16%	2.48%	15.09%	6.05%	8.97%	10.47%	0.01%
2015-16	HSMV	-39.83%	0.03%	14.46%	5.47%	8.97%	3.50%	-3.21%
2015-16	DOT	-62.34%	-71.75%	13.46%	2.14%	8.97%	-30.47%	-25.23%
2015-16	NEW	-30.55%	1.79%	14.87%	4.87%	8.97%	9.91%	0.15%
2016-17	OLD	15.30%	1.81%	2.22%	1.45%	0.00%	1.64%	4.20%
2016-17	EDR	15.67%	1.56%	2.41%	1.92%	0.00%	1.73%	4.40%
2016-17	EOG	16.14%	2.94%	3.39%	1.74%	0.00%	2.17%	5.18%
2016-17	HSMV	14.57%	1.33%	1.85%	2.58%	0.00%	1.59%	3.64%
2016-17	DOT	3.79%	-3.46%	2.42%	2.38%	0.00%	-2.16%	1.66%
2016-17	NEW	12.73%	2.31%	2.09%	1.92%	0.00%	1.81%	3.86%
2017-18	OLD	16.33%	1.73%	1.88%	0.95%	0.00%	1.51%	4.46%
2017-18	EDR	16.86%	1.55%	1.59%	1.35%	0.00%	1.55%	4.49%
2017-18	EOG	16.05%	2.37%	2.47%	1.59%	0.00%	1.58%	4.82%
2017-18	HSMV	15.02%	1.19%	1.57%	1.31%	0.00%	0.91%	3.70%
2017-18	DOT	3.66%	2.27%	2.18%	2.29%	0.00%	2.07%	2.21%
2017-18	NEW	16.12%	2.15%	1.54%	1.35%	0.00%	1.47%	4.34%
2018-19	OLD	2.65%	1.49%	1.70%	1.42%	0.00%	1.54%	1.76%
2018-19	EDR	3.50%	1.52%	1.67%	1.63%	0.00%	1.68%	1.96%
2018-19	EOG	3.79%	1.64%	1.60%	1.52%	0.00%	1.66%	1.99%
2018-19	HSMV	2.90%	1.13%	1.25%	1.12%	0.00%	1.31%	1.48%
2018-19	DOT	3.10%	1.85%	1.85%	1.89%	0.00%	1.73%	1.87%
2018-19	NEW	2.69%	1.41%	1.65%	1.63%	0.00%	1.58%	1.74%
2019-20	OLD	1.74%	1.43%	1.52%	0.93%	0.00%	1.56%	1.46%
2019-20	EDR	0.68%	1.42%	1.46%	1.58%	0.00%	1.49%	1.21%
2019-20	EOG	0.02%	1.43%	1.44%	1.47%	0.00%	1.27%	1.05%
2019-20	HSMV	0.21%	0.99%	0.84%	0.52%	0.00%	1.00%	0.71%
2019-20	DOT	2.83%	1.61%	1.62%	1.65%	0.00%	1.57%	1.66%
2019-20	NEW	1.75%	1.33%	1.49%	1.58%	0.00%	1.51%	1.44%
2020-21	OLD	--	--	--	--	--	--	--
2020-21	EDR	-0.08%	-0.05%	1.28%	1.43%	0.00%	4.30%	0.93%
2020-21	EOG	-0.70%	0.03%	1.20%	1.02%	0.00%	3.47%	0.71%
2020-21	HSMV	0.38%	-0.44%	0.66%	0.05%	0.00%	3.68%	0.61%
2020-21	DOT	2.90%	1.68%	1.66%	1.69%	0.00%	1.69%	1.71%
2020-21	NEW	0.38%	-0.03%	1.37%	1.43%	0.00%	3.82%	1.04%

Note: Starting FY 2015-16, \$733,878 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
2011-12		1,028.2	1,028.2
2012-13		868.7	868.7
2013-14		877.3	877.3
2014-15		586.4	586.4
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2015-16	OLD	387.6	387.6
2015-16	EDR	412.1	412.1
2015-16	EOG	397.8	397.8
2015-16	HSMV	352.8	352.8
2015-16	DOT	220.9	220.9
2015-16	NEW	407.3	407.3
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2016-17	OLD	446.9	446.9
2016-17	EDR	476.7	476.7
2016-17	EOG	462.0	462.0
2016-17	HSMV	404.2	404.2
2016-17	DOT	229.2	229.2
2016-17	NEW	459.1	459.1
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2017-18	OLD	519.9	519.9
2017-18	EDR	557.0	557.0
2017-18	EOG	536.2	536.2
2017-18	HSMV	464.9	464.9
2017-18	DOT	237.6	237.6
2017-18	NEW	533.1	533.1
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2018-19	OLD	533.7	533.7
2018-19	EDR	576.5	576.5
2018-19	EOG	556.5	556.5
2018-19	HSMV	478.4	478.4
2018-19	DOT	245.0	245.0
2018-19	NEW	547.4	547.4
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2019-20	OLD	543.0	543.0
2019-20	EDR	580.4	580.4
2019-20	EOG	556.6	556.6
2019-20	HSMV	479.4	479.4
2019-20	DOT	251.9	251.9
2019-20	NEW	557.0	557.0
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2020-21	OLD	545.1	545.1
2020-21	EDR	580.0	580.0
2020-21	EOG	552.7	552.7
2020-21	HSMV	481.2	481.2
2020-21	DOT	259.2	259.2
2020-21	NEW	559.1	559.1

MVL Growth Rates for Transportation Revenue Estimating Conference (%)

Fiscal Year	OLD	EDR	EOG	HSMV	DOT	NEW
2011-12	1.77%					
2012-13	33.20%					
2013-14	4.03%					
2014-15	3.78%					
2015-16	11.77%	15.57%	16.20%	15.58%	14.58%	14.87%
2016-17	2.22%	2.41%	3.35%	1.84%	2.39%	2.09%
2017-18	1.88%	1.59%	2.45%	1.56%	2.16%	1.54%
2018-19	1.70%	1.67%	1.59%	1.24%	1.83%	1.65%
2019-20	1.52%	1.46%	1.42%	0.83%	1.60%	1.49%
2020-21	1.47%	1.28%	1.18%	0.65%	1.64%	1.37%
2021-22	1.47%	1.28%	1.40%	0.91%	1.62%	1.37%
2022-23	1.47%	1.28%	1.34%	0.80%	1.63%	1.37%
2023-24	1.47%	1.28%	1.31%	0.79%	1.63%	1.37%
2024-25	1.47%	1.28%	1.35%	0.83%	1.63%	1.37%