

Revenue Estimating Conference
Transportation Revenues
December 8, 2010
Executive Summary

The Revenue Estimating Conference met on December 8, 2010, to consider the forecast for revenues flowing into the State Transportation Trust Fund (STTF). Including the estimates for FY 2010-11, overall revenues to the STTF were decreased by \$176.6 million or about 1.0% during the work program period ending FY 2015-16. The changes in the forecast discussed below all refer to the work program period from FY 2010-11 to FY 2015-16.

For revenues from fuel taxes, the overall forecast responded to recent changes in the consumption of motor fuel and other fuels (diesel, aviation fuel and off-highway fuel), as well as the weak economic activity contained in the National and Florida economic forecasts. The projection for revenues from highway fuel consumption, which includes the Highway Fuel Sales Tax and the SCETS Tax, was decreased by \$124.7 million, or -1.1%. Projected tax rates remained relatively stable, with the decrease in the revenue forecast attributable to the combination of the indexed tax rate change and weak consumption of motor fuel.

Expected revenues from Special Fuel Use taxes and fees were increased by \$7.7 million, or 7.3%, while the distribution from Local Option Tax Service Charge showed a \$3.1 million decrease, or -1.2%.

The Aviation Fuel Tax forecast was increased by \$0.9 million, or 0.3%, and the projection for the Rental Car Surcharge was increased by \$0.2 million, a barely detectable change. Both the Aviation Fuel Tax forecast and the Rental Car Surcharge forecast were just slightly better than the August estimates. The forecast for Off-Highway Fuel Sales Tax was increased by \$3.7 million, or 5.6%, due to better collections in recent months and anticipated improvement in the construction sector.

For motor vehicle license and registration related fees, the new forecasts were adopted by the Highway Safety Licenses and Fees Conference on December 2, 2010. In this work program period, receipts to the STTF from Motor Vehicle License revenues were expected to be increased by \$29.8 million, or 0.9% higher than the August estimate. The forecast for Initial Registration Fees was decreased by \$62 million, or -9.8%, while the forecast for Title Fees was decreased by \$29.1 million, or 4.8%.

**REVENUE ESTIMATING CONFERENCE
REVENUES TO THE STATE TRANSPORTATION TRUST FUND
REVISED FORECAST (December 2010)**

TABLE 1 REVENUE SUMMARY										
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Previous Forecast (August 2010)										
Highway Fuel Sales Tax	1110.4	1162.7	1219.8	1275.9	1338.8	1396.9	1451.9	1515.2	1580.0	1645.2
SCETS Tax	640.2	671.9	699.9	735.5	767.5	802.4	834.0	870.0	902.8	939.6
Off-Highway Fuel Sales Tax	7.8	9.1	11.1	12.2	12.7	13.0	13.2	13.2	13.3	13.5
Aviation Fuel Tax	45.4	46.8	48.4	49.7	50.9	51.9	53.0	54.0	55.0	56.0
Fuel Use Tax and Fees	13.8	15.1	16.9	18.5	19.8	21.0	22.2	23.5	24.7	26.0
MVL-related Amount (from HS Conference)										
Motor Vehicle Licenses	527.7	543.3	565.3	587.2	603.7	618.3	632.3	645.9	657.9	669.5
Initial Registration Fee	84.7	94.5	104.7	111.3	116.5	121.7	125.6	128.5	131.7	134.8
Title Fees	88.2	95.1	100.1	104.7	108.7	112.0	114.6	117.2	119.9	122.5
Subtotal	700.6	732.9	770.1	803.2	828.9	852.0	872.5	891.6	909.5	926.8
Rental Car Surcharge	96.2	100.6	104.6	108.4	112.3	115.7	118.8	121.8	124.7	127.7
Local Option Distribution	40.8	42.0	43.3	44.4	45.4	46.4	47.4	48.3	49.3	50.2
TOTAL	2655.2	2781.1	2914.1	3047.8	3176.3	3299.3	3413.0	3537.6	3659.3	3785.0
Revised Forecast (December 2010)										
Highway Fuel Sales Tax	1098.9	1147.3	1202.8	1260.8	1323.8	1385.3	1447.9	1505.9	1562.8	1627.8
SCETS Tax	633.9	666.6	697.2	727.1	759.3	794.2	825.8	860.7	893.4	934.0
Off-Highway Fuel Sales Tax	8.9	9.3	11.3	12.7	13.5	13.9	14.1	14.3	14.5	14.6
Aviation Fuel Tax	45.3	46.8	48.5	50.0	51.2	52.2	53.3	54.4	55.3	56.2
Fuel Use Tax and Fees	14.9	16.2	18.1	19.8	21.2	22.6	24.0	25.4	26.7	28.2
MVL-related Amount (from HS Conference)										
Motor Vehicle Licenses	531.3	547.0	569.8	592.5	609.3	625.4	640.5	654.9	668.7	681.7
Initial Registration Fee	79.5	84.8	92.4	100.1	105.3	109.3	113.0	115.5	117.9	120.1
Title Fees	85.1	89.7	95.2	99.7	103.4	106.6	109.1	111.6	114.1	116.6
Subtotal	695.9	721.5	757.4	792.3	818.0	841.3	862.6	882.0	900.7	918.4
Rental Car Surcharge	96.8	100.3	104.4	108.4	112.4	115.7	119.1	122.1	125.2	128.3
Local Option Distribution	40.4	41.4	42.7	43.9	44.9	45.9	46.9	47.8	48.7	49.7
TOTAL	2635.0	2749.4	2882.4	3015.0	3144.3	3271.1	3393.7	3512.6	3627.3	3757.2
Difference	-20.2	-31.7	-31.7	-32.8	-32.0	-28.2	-19.3	-25.0	-32.0	-27.8
Cumulative Difference	-20.2	-51.9	-83.6	-116.4	-148.4	-176.6	-195.9	-220.9	-252.9	-280.7

**TABLE 2
ASSUMPTIONS**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
CPI, all items Local Government Fiscal Year										
Previous Forecast (August 2010)	220.0	224.2	229.1	233.9	238.8	243.6	248.5	253.6	258.7	263.6
% Change	1.2	1.9	2.2	2.1	2.1	2.0	2.0	2.1	2.0	1.9
Revised Forecast (December 2010)	220.6	224.5	229.1	234.0	239.1	244.2	249.3	254.7	259.8	264.8
% Change	1.5	1.8	2.0	2.1	2.2	2.1	2.1	2.2	2.0	1.9
Sales Tax, All Fuel, Calendar Year										
Previous Forecast (August 2010)	12.20	12.40	12.60	12.90	13.20	13.40	13.70	14.00	14.30	14.60
Revised Forecast (December 2010)	12.20	12.40	12.60	12.90	13.20	13.50	13.80	14.00	14.30	14.60
Sales Tax, All Fuel, Fiscal year Average										
Previous Forecast (August 2010)	12.07	12.27	12.47	12.70	13.00	13.27	13.50	13.80	14.10	14.40
Revised Forecast (December 2010)	12.07	12.27	12.47	12.70	13.00	13.30	13.60	13.87	14.10	14.40
SCETS Tax Rate, Motor Fuel, Fiscal Year Average										
Previous Forecast (August 2010)	6.66	6.79	6.86	7.03	7.16	7.33	7.46	7.63	7.76	7.93
Revised Forecast (December 2010)	6.66	6.83	6.93	7.03	7.16	7.33	7.46	7.63	7.76	7.96
SCETS Tax Rate, Special Fuel, Fiscal Year Average										
Previous Forecast (August 2010)	6.67	6.80	6.87	7.03	7.17	7.33	7.47	7.63	7.77	7.93
Revised Forecast (December 2010)	6.67	6.83	6.93	7.03	7.17	7.33	7.47	7.63	7.77	7.97
Florida Pump Price per Gallon										
Previous Forecast (August 2010)	295.50	321.26	333.79	343.02	352.43	363.17	371.05	376.84	379.21	377.29
% Change	4.2	8.7	3.9	2.8	2.7	3.0	2.2	1.6	0.6	-0.5
Revised Forecast (December 2010)	297.87	314.12	328.02	339.41	349.95	360.25	367.72	373.03	374.95	372.74
% Change	5.1	5.5	4.4	3.5	3.1	2.9	2.1	1.4	0.5	-0.6
Fleet Miles Per Gallon										
Previous Forecast (August 2010)	20.68	21.07	21.54	22.07	22.64	23.23	23.82	24.42	25.01	25.61
Revised Forecast (December 2010)	20.40	20.66	20.96	21.27	21.61	21.99	22.41	22.86	23.32	23.82
Real Price Per Mile										
Previous Forecast (August 2010)	6.52	6.84	6.80	6.68	6.55	6.45	6.30	6.11	5.89	5.61
% Change	1.5	4.8	-0.5	-1.8	-1.9	-1.6	-2.4	-2.9	-3.7	-4.7
Revised Forecast (December 2010)	6.65	6.81	6.87	6.86	6.81	6.74	6.62	6.44	6.22	5.94
% Change	3.5	2.4	0.9	-0.2	-0.7	-1.0	-1.8	-2.6	-3.5	-4.5
Aviation Fuel Tax Per Gallon										
Previous Forecast (August 2010)	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90
Revised Forecast (December 2010)	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90

**TABLE 3
FUEL CONSUMPTION**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	
Motor Fuel, Millions of Gallons										
Previous Forecast (August 2010)	8397.6	8599.0	8810.0	9004.7	9200.2	9384.5	9563.7	9741.4	9921.4	10095.2
% Change	1.9%	2.4%	2.5%	2.2%	2.2%	2.0%	1.9%	1.9%	1.8%	1.8%
Revised Forecast (December 2010)	8299.3	8477.7	8682.2	8891.4	9088.0	9272.0	9451.6	9617.3	9793.5	9964.6
% Change	0.7%	2.1%	2.4%	2.4%	2.2%	2.0%	1.9%	1.8%	1.8%	1.7%
Diesel Fuel, Millions of Gallons										
Previous Forecast (August 2010)	1407.8	1486.7	1587.8	1659.2	1717.3	1767.1	1816.6	1865.6	1914.1	1962.0
% Change	3.9%	5.6%	6.8%	4.5%	3.5%	2.9%	2.8%	2.7%	2.6%	0.025
Revised Forecast (December 2010)	1407.8	1478.2	1575.8	1649.9	1710.9	1762.2	1815.1	1865.9	1916.3	1968.0
% Change	3.9%	5.0%	6.6%	4.7%	3.7%	3.0%	3.0%	2.8%	2.7%	2.7%
Total Highway Fuel, Millions of Gallons										
Previous Forecast (August 2010)	9805.4	10085.7	10397.8	10663.9	10917.5	11151.6	11380.3	11607.0	11835.5	12057.2
% Change	2.2%	2.9%	3.1%	2.6%	2.4%	2.1%	2.1%	2.0%	2.0%	1.9%
Revised Forecast (December 2010)	9707.1	9955.9	10258.0	10541.3	10798.9	11034.2	11266.7	11483.2	11709.8	11932.7
% Change	1.2%	2.6%	3.0%	2.8%	2.4%	2.2%	2.1%	1.9%	2.0%	1.9%
Aviation Fuel, Millions of Gallons										
Previous Forecast (August 2010)	950.3	982.4	1017.0	1046.2	1071.0	1094.3	1118.3	1141.1	1162.9	1183.4
% Change	2.6%	3.4%	3.5%	2.9%	2.4%	2.2%	2.2%	2.0%	1.9%	1.8%
Revised Forecast (December 2010)	971.4	1003.2	1038.1	1068.5	1093.5	1117.5	1142.2	1166.4	1188.6	1209.2
% Change	4.9%	3.3%	3.5%	2.9%	2.3%	2.2%	2.2%	2.1%	1.9%	1.7%

**TABLE 4
HIGHWAY FUEL SALES TAX REVENUES (\$ MILLIONS)**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Gross Collections										
Previous Forecast (August 2010)	1183.2	1237.2	1296.3	1354.3	1419.3	1479.4	1536.3	1601.8	1668.8	1736.2
Revised Forecast (December 2010)	1171.3	1221.3	1278.8	1338.7	1403.9	1467.5	1532.3	1592.3	1651.1	1718.3
Refunds										
Previous Forecast (August 2010)	33.1	34.6	36.3	37.9	39.7	41.4	43.0	44.9	46.7	48.6
Revised Forecast (December 2010)	32.8	34.2	35.9	37.5	39.4	41.2	43.0	44.7	46.3	48.2
DOR Administration										
Previous Forecast (August 2010)	11.1	11.1	11.1	11.1	11.1	11.1	11.1	11.1	11.1	11.1
Revised Forecast (December 2010)	11.1	11.1	11.1	11.1	11.1	11.1	11.1	11.1	11.1	11.1
Transfer to Invasive Plant Control Trust Fund										
Previous Forecast (August 2010)	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3
Revised Forecast (December 2010)	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										
Previous Forecast (August 2010)	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Revised Forecast (December 2010)	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
.65% Transfer to Agriculture Emergency Trust Fund										
Previous Forecast (August 2010)	6.3	6.6	6.9	7.2	7.5	7.8	8.1	8.4	8.8	9.12
Revised Forecast (December 2010)	6.3	6.5	6.8	7.1	7.4	7.7	8.1	8.4	8.7	9.00
Transfer to Marine Resources Conservation Trust Fund										
Previous Forecast (August 2010)	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4
Revised Forecast (December 2010)	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4
Net Transfers to STTF										
Previous Forecast (August 2010)	1110.4	1162.7	1219.8	1275.9	1338.8	1396.9	1451.9	1515.2	1580.0	1645.2
Revised Forecast (December 2010)	1098.9	1147.3	1202.8	1260.8	1323.8	1385.3	1447.9	1505.9	1562.8	1627.8

-76.3

-74.0

**TABLE 5
SCETS TAX REVENUES (\$ MILLIONS)**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Gross Collections										
Gross Collections										
Previous Forecast (August 2010)	653.2	685.3	713.5	749.5	781.9	817.2	849.1	885.4	918.6	955.8
Revised Forecast (December 2010)	646.7	679.8	710.7	740.9	773.4	808.6	840.6	875.9	908.8	949.9
Refunds										
Previous Forecast (August 2010)	3.4	3.6	3.7	3.9	4.1	4.3	4.5	4.6	4.8	5.0
Revised Forecast (December 2010)	3.2	3.4	3.6	3.7	3.9	4.0	4.2	4.4	4.5	4.7
DOR Administration										
Previous Forecast (August 2010)	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
Revised Forecast (December 2010)	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
.65% Transfer to Agriculture Emergency Trust Fund										
Previous Forecast (August 2010)	3.6	3.8	3.9	4.1	4.3	4.5	4.6	4.8	5.0	5.2
Revised Forecast (December 2010)	3.6	3.8	3.9	4.1	4.2	4.4	4.6	4.8	4.9	5.2
Net Transfers to STTF										
Previous Forecast (August 2010)	640.2	671.9	699.9	735.5	767.5	802.4	834.0	870.0	902.8	939.6
Revised Forecast (December 2010)	633.9	666.6	697.2	727.1	759.3	794.2	825.8	860.7	893.4	934.0

-31.9

-108.2

-30.9

-104.9

**TABLE 6
OTHER FUEL TAX REVENUES (\$ MILLIONS)**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Off-Highway Fuel										
Gross Collections and STTF										
Previous Forecast (August 2010)	7.8	9.1	11.1	12.2	12.7	13.0	13.2	13.2	13.3	13.50
Revised Forecast (December 2010)	8.9	9.3	11.3	12.7	13.5	13.9	14.1	14.3	14.5	14.60
Aviation Fuel										
Gross Collections										
Previous Forecast (August 2010)	65.60	67.80	70.20	72.20	73.90	75.50	77.20	78.70	80.20	81.70
Revised Forecast (December 2010)	67.00	69.20	71.60	73.70	75.50	77.10	78.80	80.50	82.00	83.40
Refunds										
Previous Forecast (August 2010)	15.54	16.27	16.92	17.43	17.92	18.36	18.84	19.27	19.76	20.21
Revised Forecast (December 2010)	17.04	17.63	18.15	18.68	19.19	19.70	20.21	20.72	21.20	21.66
DOR Administration										
Previous Forecast (August 2010)	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63
Revised Forecast (December 2010)	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63
GR Service Charge										
Previous Forecast (August 2010)	4.00	4.10	4.30	4.40	4.50	4.60	4.70	4.80	4.80	4.90
Revised Forecast (December 2010)	4.00	4.10	4.30	4.40	4.50	4.60	4.70	4.80	4.90	4.90
Net Transfers to STTF										
Previous Forecast (August 2010)	45.44	46.81	48.35	49.75	50.86	51.91	53.03	54.00	55.02	55.96
Revised Forecast (December 2010)	45.34	46.85	48.52	50.00	51.18	52.18	53.27	54.35	55.28	56.21

**TABLE 7
SPECIAL FUEL USE TAX AND FEES**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Beginning Balance (\$ Millions)	\$6.5	\$6.5	\$6.5	\$6.5	\$6.5	\$6.5	\$6.5	\$6.5	\$6.5	6.5
Registrations and Permits Issued										
Registrations	54,536	56,147	58,494	60,825	62,549	64,195	65,747	67,220	68,639	69,971.3
Emergency and Trip Permits	7,304	7,520	7,835	8,147	8,378	8,598	8,806	9,003	9,193	9,371.8
Registrations and Permits Collections (\$ Millions)										
Registration Fees	\$0.2	\$0.2	\$0.2	\$0.2	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	0.3
Emergency & Trip Fees	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	0.4
Total Fees and Permits	\$0.6	\$0.6	\$0.6	\$0.6	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	0.7
Use Tax Collections (\$ Millions)										
Use Tax	\$32.3	\$35.0	\$38.8	\$42.3	\$45.1	\$47.6	\$50.3	\$52.8	\$55.4	58.0
Refunds	\$0.9	\$1.0	\$1.1	\$1.2	\$1.3	\$1.4	\$1.5	\$1.6	\$1.7	1.8
Net Use Tax	\$31.4	\$34.0	\$37.7	\$41.1	\$43.8	\$46.2	\$48.8	\$51.2	\$53.7	56.2
Total Revenues	\$32.0	\$34.5	\$38.3	\$41.7	\$44.4	\$46.9	\$49.4	\$51.9	\$54.4	56.9
Other Jurisdictions	\$4.04	\$4.36	\$4.84	\$5.26	\$5.61	\$5.92	\$6.24	\$6.56	\$6.9	7.2
Ending Fund Balance	\$6.5	\$6.5	\$6.5	\$6.5	\$6.5	\$6.5	\$6.5	\$6.5	\$6.5	6.5
Net to be Distributed	\$27.96	\$30.2	\$33.5	\$36.4	\$38.8	\$41.0	\$43.2	\$45.4	\$47.5	49.7
Administrative Costs, net of GR service charge	\$4.0	\$4.3	\$4.7	\$5.1	\$5.5	\$5.8	\$6.1	\$6.4	\$6.7	7.0
Distributions										
S.T.T.F.	\$14.90	\$16.19	\$18.07	\$19.77	\$21.22	\$22.59	\$23.98	\$25.35	26.72	28.16
Constitutional Gas Tax (2 cents)	\$1.51	\$1.61	\$1.77	\$1.91	\$2.01	\$2.09	\$2.17	\$2.25	2.34	2.41
County Gas Tax (1 cent)	\$0.75	\$0.81	\$0.89	\$0.95	\$1.00	\$1.04	\$1.09	\$1.13	1.17	1.21
Municipal Gas Tax (1 cent)	\$0.75	\$0.81	\$0.89	\$0.95	\$1.00	\$1.04	\$1.09	\$1.13	1.17	1.21
Local Option Tax (1-to-5 cents and 1-to-6 cent)	\$4.53	\$4.83	\$5.31	\$5.72	\$6.02	\$6.27	\$6.52	\$6.76	7.01	7.23
Pollutants Tax	\$1.56	\$1.67	\$1.83	\$1.97	\$2.08	\$2.16	\$2.25	\$2.33	2.42	2.49
General Rev Service Charge	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**TABLE 8
INITIAL REGISTRATION FEE**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Number of Initial Registrations (thousands)										
Previous Forecast (August 2010)	852.8	951.8	1053.6	1120.0	1172.6	1225.4	1264.6	1293.7	1326.0	1356.5
Revised Forecast (December 2010)	800.1	854.2	930.3	1007.7	1060.2	1100.5	1138.0	1163.3	1187.5	1209.4
Gross Collections (\$ Millions)										
Previous Forecast (August 2010)	85.3	95.2	105.4	112.0	117.3	122.5	126.5	129.4	132.6	135.7
Revised Forecast (December 2010)	80.0	85.4	93.0	100.8	106.0	110.1	113.8	116.3	118.8	120.9
Refunds (\$ Millions)										
Previous Forecast (August 2010)	0.6	0.6	0.7	0.7	0.8	0.8	0.8	0.9	0.9	0.9
Revised Forecast (December 2010)	0.6	0.6	0.6	0.7	0.7	0.8	0.8	0.8	0.8	0.8
Net to STTF (\$ Millions)										
Previous Forecast (August 2010)	84.7	94.5	104.7	111.3	116.5	121.7	125.6	128.5	131.7	134.8
Revised Forecast (December 2010)	79.5	84.8	92.4	100.1	105.3	109.3	113.0	115.5	117.9	120.1

**TABLE 9
\$2.00 RENTAL CAR FEES**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Number of Rental Days Charged (Millions)										
Previous Forecast (August 2010)	66.1	69.0	71.9	74.5	77.1	79.4	81.5	83.5	85.5	87.5
Revised Forecast (December 2010)	66.5	68.9	71.6	74.5	77.1	79.4	81.6	83.7	85.8	87.9
Total Collections (\$ Millions)										
Previous Forecast (August 2010)	132.1	138.1	143.7	148.9	154.1	158.8	162.9	167.0	171.0	175.1
Revised Forecast (December 2010)	133.0	137.8	143.2	148.9	154.2	158.8	163.2	167.5	171.7	175.8
Administrative Fees (\$ Millions)										
Previous Forecast (August 2010)	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Revised Forecast (December 2010)	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
GR Service Charges (\$ Millions)										
Previous Forecast (August 2010)	10.4	10.9	11.4	11.8	12.2	12.6	12.9	13.2	13.6	13.9
Revised Forecast (December 2010)	10.5	10.9	11.3	11.8	12.2	12.6	12.9	13.3	13.6	13.9
Net to be Distributed (\$ Millions)										
Previous Forecast (August 2010)	120.2	125.7	130.8	135.6	140.4	144.7	148.5	152.3	155.9	159.7
Revised Forecast (December 2010)	121.0	125.4	130.4	135.6	140.5	144.7	148.8	152.7	156.6	160.4
Tourism Promotion Trust Fund (\$ Millions)										
Previous Forecast (August 2010)	18.9	19.8	20.6	21.4	22.1	22.8	23.4	24.0	24.6	25.2
Revised Forecast (December 2010)	19.1	19.8	20.5	21.4	22.1	22.8	23.4	24.1	24.7	25.3
Florida International Trade & Promotion TF (\$ Millions)										
Previous Forecast (August 2010)	5.1	5.3	5.6	5.8	6.0	6.2	6.3	6.5	6.6	6.8
Revised Forecast (December 2010)	5.1	5.3	5.5	5.8	6.0	6.2	6.3	6.5	6.7	6.8
STTF (\$ Millions)										
Previous Forecast (August 2010)	96.2	100.6	104.6	108.4	112.3	115.7	118.8	121.8	124.7	127.7
Revised Forecast (December 2010)	96.8	100.3	104.4	108.4	112.4	115.7	119.1	122.1	125.2	128.3

**TABLE 10
LOCAL OPTION TAXES SUBJECT TO SERVICE CHARGES**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Motor Fuel Gallons (thousands)										
Previous Forecast (August 2010)	8397.6	8599.0	8810.0	9004.7	9200.2	9384.5	9563.7	9741.4	9921.4	10095.2
Revised Forecast (December 2010)	8299.3	8477.7	8682.2	8891.4	9088.0	9272.0	9451.6	9617.3	9793.5	9964.6
Diesel Fuel Gallons (thousands)										
Previous Forecast (August 2010)	1407.8	1486.7	1587.8	1659.2	1717.3	1767.1	1816.6	1865.6	1914.1	1962.0
Revised Forecast (December 2010)	1407.8	1478.2	1575.8	1649.9	1710.9	1762.2	1815.1	1865.9	1916.3	1968.0
Local Tax Rate Subject to allocation to STTF (cents per gallon)										
Previous Forecast (August 2010)	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9
Revised Forecast (December 2010)	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9
Motor Fuel Tax Rate Subject to GR Service Charge (cents per gallon)										
Previous Forecast (August 2010)	2.1	2.1	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2
Revised Forecast (December 2010)	2.1	2.1	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2
Local Option Revenue to STTF (\$ Millions)										
Previous Forecast (August 2010)	40.8	42.0	43.3	44.4	45.4	46.4	47.4	48.3	49.3	50.2
Revised Forecast (December 2010)	40.4	41.4	42.7	43.9	44.9	45.9	46.9	47.8	48.7	49.7
Local Option Revenue to GR (\$ Millions)										
Previous Forecast (August 2010)	14.2	14.7	15.2	15.6	16.0	16.5	16.9	17.3	17.7	18.0
Revised Forecast (December 2010)	13.4	14.5	14.9	15.4	15.8	16.3	16.7	17.1	17.4	17.7

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 11
FUEL TAX DISTRIBUTIONS TO LOCAL GOVERNMENTS (\$ MILLIONS)**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Highway Fuel Tax										
Constitutional Fuel Tax (2 cents)	196.56	201.60	207.72	213.45	218.67	223.43	228.14	232.53	237.12	241.63
County Fuel Tax (1 cent)	98.28	100.80	103.86	106.72	109.33	111.72	114.07	116.26	118.56	120.81
Municipal Fuel Tax (1 cent)	98.27	100.79	103.85	106.72	109.33	111.71	114.06	116.25	118.55	120.80
Fuel Use Tax and Fees										
Constitutional Fuel Tax (2 cents)	1.51	1.61	1.77	1.91	2.01	2.09	2.17	2.25	2.34	2.4
County Fuel Tax (1 cent)	0.75	0.81	0.89	0.95	1.00	1.04	1.09	1.13	1.17	1.2
Municipal Fuel Tax (1 cent)	0.75	0.81	0.89	0.95	1.00	1.04	1.09	1.13	1.17	1.2
Alternative Fuel Tax										
Constitutional Fuel Tax (2 cents)	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.03	0.03
County Fuel Tax (1 cent)	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Municipal Fuel Tax (1 cent)	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Total Fuel Taxes										
Constitutional Fuel Tax (2 cents)	198.09	203.23	209.51	215.38	220.70	225.55	230.34	234.80	239.48	244.1
County Fuel Tax (1 cent)	99.05	101.61	104.75	107.69	110.35	112.77	115.17	117.40	119.74	122.0
Municipal Fuel Tax (1 cent)	99.04	101.61	104.75	107.68	110.34	112.76	115.16	117.39	119.73	122.0

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

Table 12 Pollutants Tax										
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Coastal Protection										
Previous Forecast (August 2010)	5.9	6.1	6.3	6.4	6.6	6.7	6.8	7.0	7.1	7.3
% Change	2.2	2.9	3.1	2.6	2.4	2.1	2.1	2.0	2.0	1.9
Revised Forecast (December 2010)	5.8	6.0	6.2	6.4	6.5	6.7	6.8	6.9	7.1	7.2
% Change	1.5	2.6	3.1	2.8	2.4	2.2	2.1	1.9	2.0	1.9
Water Quality										
Previous Forecast (August 2010)	15.6	16.0	16.5	17.0	17.4	17.7	18.1	18.5	18.8	19.2
% Change	2.2	2.9	3.1	2.6	2.4	2.1	2.1	2.0	2.0	1.9
Revised Forecast (December 2010)	15.5	15.9	16.4	16.8	17.2	17.6	18.0	18.3	18.7	19.0
% Change	1.5	2.6	3.1	2.8	2.4	2.2	2.1	1.9	2.0	1.9
Lead Acid Battery Fee										
Previous Forecast (August 2010)	8.4	8.6	8.9	9.1	9.3	9.5	9.7	9.9	10.1	10.3
% Change	2.2	2.9	3.1	2.6	2.4	2.1	2.1	2.0	2.0	1.9
Revised Forecast (December 2010)	8.3	8.5	8.8	9.0	9.2	9.4	9.6	9.8	10.0	10.2
% Change	1.5	2.6	3.1	2.8	2.4	2.2	2.1	1.9	2.0	1.9
Inland Protection										
Previous Forecast (August 2010)	196.2	201.9	208.2	213.6	218.7	223.4	228.0	232.6	237.1	241.5
% Change	2.2	2.9	3.1	2.6	2.4	2.1	2.1	2.0	2.0	1.9
Motor fuel related	144.1	147.6	151.3	154.7	158.1	161.3	164.4	167.5	170.7	173.7
Diesel-related	24.2	25.5	27.3	28.5	29.5	30.4	31.2	32.1	32.9	33.8
Aviation-related	16.3	16.9	17.5	18.0	18.4	18.8	19.2	19.6	20.0	20.4
Others	11.7	11.9	12.2	12.5	12.7	12.9	13.1	13.3	13.5	13.7
Revised Forecast (December 2010)	194.8	199.9	206.1	211.8	216.9	221.7	226.4	230.8	235.3	239.7
% Change	1.5	2.6	3.1	2.8	2.4	2.2	2.1	1.9	2.0	1.9
Motor fuel related	142.4	145.5	149.1	152.7	156.2	159.4	162.5	165.4	168.5	171.4
Diesel-related	24.2	25.4	27.1	28.3	29.4	30.3	31.2	32.1	33.0	33.9
Aviation-related	16.7	17.2	17.8	18.4	18.8	19.2	19.6	20.1	20.4	20.8
Others	11.6	11.8	12.1	12.4	12.6	12.8	13.0	13.2	13.4	13.6
Total Collections										
Previous Forecast (August 2010)	226.1	232.6	239.9	246.1	252.0	257.4	262.7	267.9	273.2	278.3
% Change	2.2	2.9	3.1	2.6	2.4	2.1	2.1	2.0	2.0	1.9
Revised Forecast (December 2010)	224.4	230.3	237.4	244.0	249.9	255.4	260.8	265.9	271.1	276.2
% Change	1.5	2.6	3.1	2.8	2.4	2.2	2.1	1.9	2.0	1.9

* Distributions net of Refunds, GR Service Charges, and Administrative Costs. Collection numbers are based on projected gallonage of motor fuel, diesel, and aviation fuel.

** Service Charge rate changed from 7.3% to 8%.

*** The forecast for Inland Protection is based on a rate of \$0.8 per barrel and is net of Service Charge (8%), Refund (about 0.5%), and Admin Cost fixed at \$2,927,026.42 per year (\$2,978,457 was used in the February forecast).

Note: The historical data and future estimates of Lead Acid Battery Fee represented gross revenues in the forecast of February 2010, but the net revenues are used in the August 2010 forecast. This change makes the February forecast and the August forecast uncomparable as their revenue bases are different.