

**REVENUE ESTIMATING CONFERENCE  
REVENUES TO THE STATE TRANSPORTATION TRUST FUND  
REVISED FORECAST (October 2011)**

<b>TABLE 1 REVENUE SUMMARY</b>											
	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Previous Forecast (March 2011)</b>											
Highway Fuel Sales Tax	1091.1	1138.3	1199.4	1254.0	1309.5	1371.6	1434.3	1493.3	1548.9	1612.4	n/a
SCETS Tax	629.2	659.6	689.5	719.2	751.0	786.1	817.9	853.4	885.2	925	n/a
Off-Highway Fuel Sales Tax	9.2	9.7	11.2	12.3	13.1	13.6	13.9	14.2	14.4	14.6	n/a
Aviation Fuel Tax	36.0	44.5	46.5	48.5	50.6	52.5	54.1	55.6	57.2	58.6	n/a
Fuel Use Tax and Fees	14.1	15.5	17.2	18.8	20.4	21.7	23.1	24.5	25.9	27.4	n/a
<b>MVL-related Amount (from HS Conference)</b>											
Motor Vehicle Licenses	511.5	532.1	547.8	568.6	592.1	609.0	625.0	641.2	657.1	673.7	n/a
Initial Registration Fee	79.0	84.3	91.8	98.5	103.7	107.6	111.3	113.8	116.1	118.3	n/a
Title Fees	85.7	90.0	95.1	99.4	102.8	105.9	108.4	110.9	113.4	115.9	n/a
Subtotal	676.2	706.4	734.7	766.6	798.6	822.5	844.7	865.9	886.6	907.9	n/a
Rental Car Surcharge	98.8	101.8	105.2	109.4	113.4	117.1	120.4	123.5	126.8	129.8	n/a
Local Option Distribution	40.1	41.0	42.2	43.4	44.4	45.5	46.4	47.4	48.3	49.2	n/a
<b>TOTAL</b>	<b>2594.7</b>	<b>2716.8</b>	<b>2845.9</b>	<b>2972.2</b>	<b>3101.0</b>	<b>3230.6</b>	<b>3354.8</b>	<b>3477.8</b>	<b>3593.3</b>	<b>3724.9</b>	<b>n/a</b>
<b>Revised Forecast (October 2011)</b>											
Highway Fuel Sales Tax	1102.9	1094.1	1135.5	1189.9	1248.2	1306.9	1367.5	1426.9	1482.5	1534.5	1594.0
SCETS Tax	628.1	630.4	653.6	684.5	712.7	746.3	784.0	817.6	847.5	881.1	911.0
Off-Highway Fuel Sales Tax	10.1	10.9	11.6	12.7	13.9	14.9	15.6	16.3	17.0	17.6	18.1
Aviation Fuel Tax	37.1	24.8	45.6	47.4	49.6	51.8	53.8	55.5	57.3	58.9	60.6
Fuel Use Tax and Fees	11.8	11.2	11.5	12.1	12.9	13.6	14.2	14.6	15.1	15.5	15.9
<b>MVL-related Amount (from HS Conference)</b>											
Motor Vehicle Licenses	500.5	504.0	515.4	527.6	543.1	559.1	574.2	588.5	600.3	612.3	623.5
Initial Registration Fee	79.7	80.5	84.6	89.4	93.6	97.2	100.5	101.3	101.5	103.6	105.8
Title Fees	85.3	86.4	90.2	94.0	96.9	99.7	102.1	102.9	103.1	105.3	107.5
Subtotal*	665.9	682.8	702.2	723.3	746.2	769.0	790.1	806.4	818.7	835.3	851.2
Rental Car Surcharge	99.2	104.6	107.3	110.8	115.3	119.6	123.6	126.9	130.3	133.5	136.7
Local Option Distribution	40.0	39.2	39.9	40.7	41.8	43.0	43.9	44.8	45.7	46.5	47.3
<b>TOTAL</b>	<b>2595.1</b>	<b>2598.0</b>	<b>2707.2</b>	<b>2821.4</b>	<b>2940.6</b>	<b>3065.1</b>	<b>3192.7</b>	<b>3309.0</b>	<b>3414.2</b>	<b>3522.9</b>	<b>3634.77</b>
<b>Difference</b>	<b>0.4</b>	<b>-118.8</b>	<b>-138.7</b>	<b>-150.8</b>	<b>-160.4</b>	<b>-165.5</b>	<b>-162.1</b>	<b>-168.8</b>	<b>-179.1</b>	<b>-202.0</b>	<b>n/a</b>
<b>Cumulative Difference</b>	<b>0.4</b>	<b>-118.4</b>	<b>-257.1</b>	<b>-407.9</b>	<b>-568.3</b>	<b>-733.8</b>	<b>-895.9</b>	<b>-1064.7</b>	<b>-1243.8</b>	<b>-1445.8</b>	<b>n/a</b>

\* Starting in FY11-12, the new forecast includes the Motor Carrier Compliance Penalties

**TABLE 2  
ASSUMPTIONS**

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>CPI, all items Local Government Fiscal Year</b>											
Previous Forecast (March 2011)	221.2	224.9	229.1	234.0	239.2	244.3	249.3	254.6	259.7	264.6	n/a
% Change	1.7	1.7	1.9	2.1	2.2	2.1	2.0	2.1	2.0	1.9	n/a
Revised Forecast (October 2011)	222.9	227.7	231.9	236.4	241.1	246.3	251.4	256.4	261.3	265.9	270.8
% Change	2.5	2.1	1.8	2.0	2.0	2.1	2.1	2.0	1.9	1.8	1.8
<b>Sales Tax, All Fuel, Calendar Year</b>											
Previous Forecast (March 2011)	12.20	12.50	12.70	12.90	13.20	13.50	13.80	14.00	14.30	14.60	n/a
Revised Forecast (October 2011)	12.20	12.50	12.80	13.10	13.30	13.60	13.90	14.20	14.40	14.70	15.00
<b>Sales Tax, All Fuel, Fiscal year Average</b>											
Previous Forecast (March 2011)	12.07	12.30	12.57	12.77	13.00	13.30	13.60	13.87	14.10	14.40	n/a
Revised Forecast (October 2011)	12.07	12.30	12.60	12.90	13.17	13.40	13.70	14.00	14.27	14.50	14.80
<b>SCETS Tax Rate, Motor Fuel, Fiscal Year Average</b>											
Previous Forecast (March 2011)	6.66	6.83	6.93	7.03	7.16	7.33	7.46	7.63	7.76	7.96	n/a
Revised Forecast (October 2011)	6.66	6.83	6.96	7.13	7.23	7.36	7.56	7.73	7.86	8.03	8.16
<b>SCETS Tax Rate, Special Fuel, Fiscal Year Average</b>											
Previous Forecast (March 2011)	6.67	6.83	6.93	7.03	7.17	7.33	7.47	7.63	7.77	7.97	n/a
Revised Forecast (October 2011)	6.67	6.83	6.97	7.13	7.23	7.37	7.57	7.73	7.87	8.03	8.17
<b>Florida Pump Price per Gallon</b>											
Previous Forecast (March 2011)	314.7	332.8	342.0	351.9	362.1	372.2	379.6	384.8	386.7	384.5	n/a
% Change	11.0	5.7	2.8	2.9	2.9	2.8	2.0	1.4	0.5	-0.6	n/a
Revised Forecast (October 2011)	331.1	363.2	378.1	386.2	383.7	392.7	400.5	405.3	408.6	404.7	404.37
% Change	16.8	9.7	4.1	2.1	-0.6	2.3	2.0	1.2	0.8	-1.0	-0.1
<b>Fleet Miles Per Gallon</b>											
Previous Forecast (March 2011)	20.40	20.66	20.96	21.27	21.61	21.99	22.41	22.86	23.32	23.82	n/a
Revised Forecast (October 2011)	20.40	20.66	20.96	21.27	21.61	21.99	22.41	22.86	23.32	23.82	24.35
<b>Real Price Per Mile</b>											
Previous Forecast (March 2011)	7.01	7.19	7.16	7.11	7.04	6.96	6.83	6.65	6.42	6.13	n/a
% Change	9.1	2.6	-0.5	-0.7	-1.0	-1.1	-1.9	-2.7	-3.5	-4.5	n/a
Revised Forecast (October 2011)	7.34	7.75	7.82	7.72	7.40	7.29	7.15	6.95	6.74	6.42	6.16
% Change	14.3	5.6	0.8	-1.3	-4.1	-1.5	-1.9	-2.8	-3.1	-4.7	-4.0
<b>Aviation Fuel Tax Per Gallon</b>											
Previous Forecast (March 2011)	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	n/a
Revised Forecast (October 2011)	6.90	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	2019-20	2020-21
<b>Motor Fuel, Millions of Gallons</b>											
Previous Forecast (March 2011)	8241.4	8386.5	8579.4	8785.3	8978.6	9167.1	9350.5	9528.1	9699.6	9864.5	n/a
% Change	0.0%	1.8%	2.3%	2.4%	2.2%	2.1%	2.0%	1.9%	1.8%	1.7%	n/a
Revised Forecast (October 2011)	8241.8	8046.7	8178.6	8332.7	8512.9	8725.5	8903.1	9074.3	9237.2	9393.0	9550.1
% Change	0.0%	-2.4%	1.6%	1.9%	2.2%	2.5%	2.0%	1.9%	1.8%	1.7%	1.7%
<b>Diesel Fuel, Millions of Gallons</b>											
Previous Forecast (March 2011)	1395.3	1464.6	1565.3	1641.8	1703.0	1756.0	1808.3	1856.2	1904.2	1953.1	n/a
% Change	1.8%	5.0%	6.9%	4.9%	3.7%	3.1%	3.0%	2.6%	2.6%	2.6%	n/a
Revised Forecast (October 2011)	1393.4	1371.4	1398.0	1458.4	1536.1	1602.4	1655.5	1696.2	1735.2	1773.9	1805.8
% Change	1.7%	-1.6%	1.9%	4.3%	5.3%	4.3%	3.3%	2.5%	2.3%	2.2%	1.8%
<b>Total Highway Fuel, Millions of Gallons</b>											
Previous Forecast (March 2011)	9636.7	9851.1	10144.7	10427.1	10681.6	10923.1	11158.8	11384.3	11603.9	11817.6	n/a
% Change	0.3%	2.2%	3.0%	2.8%	2.4%	2.3%	2.2%	2.0%	1.9%	1.8%	n/a
Revised Forecast (October 2011)	9635.1	9418.0	9576.7	9791.1	10049.0	10327.9	10558.7	10770.6	10972.4	11166.9	11355.9
% Change	0.2%	-2.3%	1.7%	2.2%	2.6%	2.8%	2.2%	2.0%	1.9%	1.8%	1.7%
<b>Aviation Fuel, Millions of Gallons</b>											
Previous Forecast (March 2011)	952.9	983.3	1016.8	1052.4	1088.1	1119.7	1148.8	1175.2	1202.3	1228.7	n/a
% Change	2.9%	3.2%	3.4%	3.5%	3.4%	2.9%	2.6%	2.3%	2.3%	2.2%	n/a
Revised Forecast (October 2011)	944.1	974.3	996.7	1028.6	1066.7	1102.9	1137.1	1167.8	1198.2	1228.2	1256.4
% Change	2.0%	3.2%	2.3%	3.2%	3.7%	3.4%	3.1%	2.7%	2.6%	2.5%	2.3%

**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	2020-21
<b>Gross Collections</b>											
Previous Forecast (March 2011)	1162.8	1211.7	1274.8	1331.2	1388.6	1452.8	1517.6	1578.6	1636.1	1701.7	n/a
Revised Forecast (October 2011)	1173.9	1158.4	1206.7	1263.0	1323.1	1383.9	1446.5	1507.9	1565.4	1619.2	1680.7
<b>Refunds</b>											
Previous Forecast (March 2011)	32.2	33.6	35.3	36.9	38.5	40.2	42.0	43.7	45.3	47.1	n/a
Revised Forecast (October 2011)	32.7	26.6	33.2	34.8	36.4	38.1	39.8	41.5	43.1	44.6	46.3
<b>DOR Administration</b>											
Previous Forecast (March 2011)	11.1	11.1	11.1	11.1	11.1	11.1	11.1	11.1	11.1	11.1	n/a
Revised Forecast (October 2011)	9.8	9.3	9.3	9.3	9.3	9.3	9.3	9.3	9.3	9.3	9.3
<b>Transfer to Invasive Plant Control Trust Fund</b>											
Previous Forecast (March 2011)	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	n/a
Revised Forecast (October 2011)	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3
<b>Transfer to State Game Trust fund</b>											
Previous Forecast (March 2011)	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	n/a
Revised Forecast (October 2011)	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
<b>.65% Transfer to Agriculture Emergency Trust Fund</b>											
Previous Forecast (March 2011)	6.2	6.5	6.8	7.0	7.3	7.6	8.0	8.3	8.6	8.9	n/a
Revised Forecast (October 2011)	6.3	6.2	6.5	6.7	7.0	7.3	7.7	8.0	8.3	8.6	8.9
<b>Transfer to Marine Resources Conservation Trust Fund</b>											
Previous Forecast (March 2011)	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	n/a
Revised Forecast (October 2011)	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4
<b>Net Transfers to STTF</b>											
Previous Forecast (March 2011)	1091.1	1138.3	1199.4	1254.0	1309.5	1371.6	1434.3	1493.3	1548.9	1612.4	n/a
Revised Forecast (October 2011)	1102.9	1094.1	1135.5	1189.9	1248.2	1306.9	1367.5	1426.9	1482.5	1534.5	1594.0

**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	2020-21
<b>Gross Collections</b>											
<b>Gross Collections</b>											
Previous Forecast (March 2011)	642.0	672.7	702.9	732.9	765.0	800.5	832.6	868.4	900.6	940.8	n/a
Revised Forecast (October 2011)	639.9	643.1	666.7	697.9	726.4	760.3	798.4	832.3	862.5	896.4	926.7
<b>Refunds</b>											
Previous Forecast (March 2011)	3.2	3.4	3.5	3.7	3.8	4.0	4.2	4.3	4.5	4.7	n/a
Revised Forecast (October 2011)	2.7	2.8	3.1	3.2	3.4	3.5	3.7	3.8	4.0	4.1	4.3
<b>DOR Administration</b>											
Previous Forecast (March 2011)	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	n/a
Revised Forecast (October 2011)	5.6	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3
<b>.65% Transfer to Agriculture Emergency Trust Fund</b>											
Previous Forecast (March 2011)	3.6	3.7	3.9	4.0	4.2	4.4	4.5	4.7	4.9	5.1	n/a
Revised Forecast (October 2011)	3.5	3.6	3.7	3.9	4.0	4.2	4.4	4.6	4.7	4.9	5.1
<b>Net Transfers to STTF</b>											
Previous Forecast (March 2011)	629.2	659.6	689.5	719.2	751.0	786.1	817.9	853.4	885.2	925.0	n/a
Revised Forecast (October 2011)	628.1	630.4	653.6	684.5	712.7	746.3	784.0	817.6	847.5	881.1	911.0

**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	2020-21
<b>Off-Highway Fuel</b>											
<b>Gross Collections and STTF</b>											
Previous Forecast (March 2011)	9.2	9.7	11.2	12.3	13.1	13.6	13.9	14.2	14.4	14.60	n/a
Revised Forecast (October 2011)	10.1	10.9	11.6	12.7	13.9	14.9	15.6	16.3	17.0	17.60	18.10
<b>Aviation Fuel</b>											
<b>Gross Collections</b>											
Previous Forecast (March 2011)	65.70	67.90	70.20	72.60	75.10	77.30	79.30	81.10	83.00	84.80	n/a
Revised Forecast (October 2011)	65.14	67.20	68.80	71.00	73.60	76.10	78.50	80.60	82.70	84.70	86.70
<b>Refunds</b>											
Previous Forecast (March 2011)	25.84	18.83	19.02	19.21	19.40	19.60	19.80	20.00	20.20	20.40	n/a
Revised Forecast (October 2011)	24.34	39.87	18.80	19.00	19.20	19.40	19.60	19.80	20.00	20.20	20.40
<b>DOR Administration</b>											
Previous Forecast (March 2011)	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63	n/a
Revised Forecast (October 2011)	0.40	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37	0.37
<b>GR Service Charge</b>											
Previous Forecast (March 2011)	3.20	3.90	4.10	4.30	4.50	4.60	4.80	4.90	5.00	5.20	n/a
Revised Forecast (October 2011)	3.26	2.20	4.00	4.20	4.40	4.50	4.70	4.90	5.00	5.20	5.30
<b>Net Transfers to STTF</b>											
Previous Forecast (March 2011)	36.03	44.54	46.45	48.46	50.57	52.47	54.07	55.57	57.17	58.57	n/a
Revised Forecast (October 2011)	37.14	24.76	45.63	47.43	49.63	51.83	53.83	55.53	57.33	58.93	60.63

**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	2020-21
<b>Beginning Balance (\$ Millions)</b>	\$6.5	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4
<b>Registrations and Permits Issued</b>											
Registrations	54,147	53,291	54,328	56,674	59,693	62,270	64,334	65,917	67,429	68,934	70,175
Emergency and Trip Permits	7,395	7,278	7,420	7,740	8,152	8,504	8,786	9,002	9,209	9,415	9,584
<b>Registrations and Permits Collections (\$ Millions)</b>											
Registration Fees	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3
Emergency & Trip Fees	\$0.3	\$0.3	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.5	\$0.5
Total Fees and Permits	\$0.5	\$0.6	\$0.6	\$0.6	\$0.6	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7
<b>Use Tax Collections (\$ Millions)</b>											
Use Tax	\$23.0	\$22.6	\$23.1	\$24.0	\$25.3	\$26.4	\$27.3	\$28.0	\$28.6	\$29.2	\$29.8
Refunds	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8
Net Use Tax	\$22.2	\$21.8	\$22.3	\$23.2	\$24.5	\$25.6	\$26.5	\$27.2	\$27.8	\$28.4	\$29.0
<b>Total Revenues</b>	\$22.7	\$22.4	\$22.8	\$23.8	\$25.2	\$26.3	\$27.2	\$27.9	\$28.5	\$29.2	\$29.7
<b>Other Jurisdictions</b>	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04	\$0.04
<b>Ending Fund Balance</b>	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4	\$5.4
<b>Net to be Distributed</b>	\$23.7	\$22.3	\$22.8	\$23.8	\$25.1	\$26.2	\$27.1	\$27.8	\$28.5	\$29.1	\$29.7
<b>Administrative Costs, net of GR service charge</b>	\$3.6	\$3.5	\$3.6	\$3.7	\$3.9	\$4.1	\$4.3	\$4.4	\$4.5	\$4.6	\$4.7
<b>Distributions</b>											
S.T.T.F.	\$11.8	\$11.2	\$11.5	\$12.1	\$12.9	\$13.6	\$14.2	\$14.6	\$15.1	\$15.5	\$15.9
Constitutional Gas Tax (2 cents)	\$1.5	\$1.2	\$1.2	\$1.2	\$1.3	\$1.3	\$1.3	\$1.3	\$1.4	\$1.4	\$1.4
County Gas Tax (1 cent)	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7
Municipal Gas Tax (1 cent)	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7
Local Option Tax (1-to-5 cents and 1-to-6 cent)	\$4.4	\$4.1	\$4.1	\$4.2	\$4.4	\$4.6	\$4.7	\$4.7	\$4.8	\$4.8	\$4.9
Pollutants Tax	\$1.2	\$1.2	\$1.2	\$1.3	\$1.3	\$1.4	\$1.4	\$1.4	\$1.4	\$1.4	\$1.4
General Rev Service Charge	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

<b>TABLE 8</b>											
<b>INITIAL REGISTRATION FEE</b>											
	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Number of Initial Registrations (thousands)</b>											
Previous Forecast (March 2011)	795.7	849.2	925.0	992.7	1044.4	1084.2	1121.0	1146.0	1169.9	1191.4	n/a
Revised Forecast (October 2011)	806.5	805.5	846.0	894.3	936.4	972.1	1005.1	1013.5	1014.9	1036.6	1057.9
<b>Gross Collections (\$ Millions)</b>											
Previous Forecast (March 2011)	79.6	84.9	92.5	99.3	104.4	108.4	112.1	114.6	117.0	119.1	n/a
Revised Forecast (October 2011)	79.7	80.5	84.6	89.4	93.6	97.2	100.5	101.3	101.5	103.6	105.8
<b>Refunds (\$ Millions)</b>											
Previous Forecast (March 2011)	0.6	0.6	0.7	0.7	0.8	0.8	0.8	0.8	0.8	0.9	n/a
Revised Forecast (October 2011)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Net to STTF (\$ Millions)</b>											
Previous Forecast (March 2011)	79.0	84.3	91.8	98.5	103.7	107.6	111.3	113.8	116.1	118.3	n/a
Revised Forecast (October 2011)	79.7	80.5	84.6	89.4	93.6	97.2	100.5	101.3	101.5	103.6	105.8



**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	2020-21
<b>Number of Rental Days Charged (Millions)</b>											
Previous Forecast (March 2011)	67.8	70.0	72.2	75.0	77.8	80.2	82.5	84.6	86.9	89.0	n/a
Revised Forecast (October 2011)	68.2	71.9	73.7	76.0	79.1	82.0	84.7	87.0	89.2	91.5	93.7
<b>Total Collections (\$ Millions)</b>											
Previous Forecast (March 2011)	135.6	139.9	144.4	150.1	155.5	160.5	165.1	169.3	173.8	177.9	n/a
Revised Forecast (October 2011)	136.4	143.7	147.3	152.0	158.1	164.0	169.4	173.9	178.5	182.9	187.3
<b>Administrative Fees (\$ Millions)</b>											
Previous Forecast (March 2011)	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	n/a
Revised Forecast (October 2011)	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
<b>GR Service Charges (\$ Millions)</b>											
Previous Forecast (March 2011)	10.7	11.1	11.4	11.9	12.3	12.7	13.1	13.4	13.8	14.1	n/a
Revised Forecast (October 2011)	10.9	11.4	11.7	12.0	12.5	13.0	13.4	13.8	14.2	14.5	14.9
<b>Net to be Distributed (\$ Millions)</b>											
Previous Forecast (March 2011)	123.4	127.3	131.5	136.7	141.7	146.3	150.5	154.4	158.5	162.3	n/a
Revised Forecast (October 2011)	124.0	130.8	134.1	138.5	144.1	149.5	154.5	158.6	162.8	166.9	170.9
<b>Tourism Promotion Trust Fund (\$ Millions)</b>											
Previous Forecast (March 2011)	19.4	20.1	20.7	21.5	22.3	23.0	23.7	24.3	25.0	25.6	n/a
Revised Forecast (October 2011)	19.5	20.6	21.1	21.8	22.7	23.5	24.3	25.0	25.6	26.3	26.9
<b>Florida International Trade &amp; Promotion TF (\$ Millions)</b>											
Previous Forecast (March 2011)	5.2	5.4	5.6	5.8	6.0	6.2	6.4	6.6	6.7	6.9	n/a
Revised Forecast (October 2011)	5.3	5.6	5.7	5.9	6.1	6.4	6.6	6.7	6.9	7.1	7.3
<b>STTF (\$ Millions)</b>											
Previous Forecast (March 2011)	98.8	101.8	105.2	109.4	113.4	117.1	120.4	123.5	126.8	129.8	n/a
Revised Forecast (October 2011)	99.2	104.6	107.3	110.8	115.3	119.6	123.6	126.9	130.3	133.5	136.7

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

	200	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Motor Fuel Gallons (thousands)</b>												
Previous Forecast (March 2011)		8241.4	8386.5	8579.4	8785.3	8978.6	9167.1	9350.5	9528.1	9699.6	9864.5	n/a
Revised Forecast (October 2011)		8241.8	8046.7	8178.6	8332.7	8512.9	8725.5	8903.1	9074.3	9237.2	9393.0	9550.1
<b>Diesel Fuel Gallons (thousands)</b>												
Previous Forecast (March 2011)		1395.3	1464.6	1565.3	1641.8	1703.0	1756.0	1808.3	1856.2	1904.2	1953.1	n/a
Revised Forecast (October 2011)		1393.4	1371.4	1398.0	1458.4	1536.1	1602.4	1655.5	1696.2	1735.2	1773.9	1805.8
<b>Local Tax Rate Subject to allocation to STTF (cents per gallon)</b>												
Previous Forecast (March 2011)		5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	n/a
Revised Forecast (October 2011)		5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9
<b>Motor Fuel Tax Rate Subject to GR Service Charge (cents per gallon)</b>												
Previous Forecast (March 2011)		2.1	2.1	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	n/a
Revised Forecast (October 2011)		2.1	2.1	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2
<b>Local Option Revenue to STTF (\$ Millions)</b>												
Previous Forecast (March 2011)		40.1	41.0	42.2	43.4	44.4	45.5	46.4	47.4	48.3	49.2	n/a
Revised Forecast (October 2011)		40.0	39.2	39.9	40.7	41.8	43.0	43.9	44.8	45.7	46.5	47.3
<b>Local Option Revenue to GR (\$ Millions)</b>												
Previous Forecast (March 2011)		14.0	14.3	14.8	15.2	15.7	16.1	16.5	17.0	17.3	17.6	n/a
Revised Forecast (October 2011)		14.9	13.7	14.1	14.4	14.8	15.3	15.7	16.2	16.4	16.7	17.0

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	2020-21
<b>Highway Fuel Tax</b>											
Constitutional Fuel Tax (2 cents)	193.81	189.44	192.63	196.94	202.13	207.74	212.39	216.65	220.71	224.62	228.42
County Fuel Tax (1 cent)	84.69	82.78	84.18	86.06	88.33	90.78	92.81	94.67	96.45	98.16	99.82
Municipal Fuel Tax (1 cent)	86.07	84.14	85.55	87.47	89.77	92.26	94.33	96.22	98.02	99.76	101.45
<b>Fuel Use Tax and Fees</b>											
Constitutional Fuel Tax (2 cents)	1.54	1.17	1.18	1.21	1.27	1.31	1.33	1.35	1.36	1.4	1.4
County Fuel Tax (1 cent)	0.60	0.58	0.59	0.61	0.63	0.65	0.67	0.67	0.68	0.7	0.7
Municipal Fuel Tax (1 cent)	0.60	0.58	0.59	0.61	0.63	0.65	0.67	0.67	0.68	0.7	0.7
<b>Alternative Fuel Tax</b>											
Constitutional Fuel Tax (2 cents)	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02	0.02
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	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	0.01
<b>Total Fuel Taxes</b>											
Constitutional Fuel Tax (2 cents)	195.37	190.63	193.83	198.18	203.42	209.07	213.74	218.02	222.09	226.0	229.8
County Fuel Tax (1 cent)	85.30	83.38	84.78	86.68	88.97	91.45	93.49	95.36	97.14	98.9	100.5
Municipal Fuel Tax (1 cent)	86.68	84.73	86.15	88.08	90.41	92.93	95.00	96.90	98.71	100.5	102.2

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

<b>Table 12 Pollutants Tax</b>											
	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Coastal Protection</b>											
Previous Forecast (March 2011)	5.79	5.93	6.11	6.28	6.44	6.59	6.73	6.87	7.00	7.14	n/a
% Change	0.5	2.3	3.0	2.8	2.5	2.3	2.2	2.0	2.0	1.9	n/a
Revised Forecast (October 2011)	5.78	5.68	5.78	5.91	6.07	6.24	6.39	6.52	6.65	6.77	6.89
% Change	0.3	-1.8	1.7	2.3	2.7	2.8	2.3	2.1	1.9	1.8	1.8
<b>Water Quality</b>											
Previous Forecast (March 2011)	15.3	15.7	16.2	16.6	17.0	17.4	17.8	18.2	18.5	18.9	n/a
% Change	0.5	2.3	3.0	2.8	2.5	2.3	2.2	2.0	2.0	1.9	n/a
Revised Forecast (October 2011)	15.2	15.0	15.2	15.6	16.0	16.5	16.8	17.2	17.5	17.9	18.2
% Change	-0.1	-1.8	1.7	2.3	2.7	2.8	2.3	2.1	1.9	1.8	1.8
<b>Lead Acid Battery Fee</b>											
Previous Forecast (March 2011)	8.2	8.4	8.7	8.9	9.1	9.4	9.6	9.8	9.9	10.1	n/a
% Change	0.5	2.3	3.0	2.8	2.5	2.3	2.2	2.0	2.0	1.9	n/a
Revised Forecast (October 2011)	8.6	8.4	8.6	8.8	9.0	9.3	9.5	9.7	9.9	10.0	10.2
% Change	4.6	-1.8	1.7	2.3	2.7	2.8	2.3	2.1	1.9	1.8	1.8
<b>Inland Protection</b>											
Previous Forecast (March 2011)	192.9	197.4	203.3	209.1	214.4	219.4	224.2	228.8	233.3	237.6	n/a
% Change	0.5	2.3	3.0	2.8	2.5	2.3	2.2	2.0	2.0	1.9	n/a
<b>Motor fuel related</b>	141.4	143.9	147.3	150.9	154.3	157.5	160.7	163.8	166.8	169.7	n/a
<b>Diesel-related</b>	23.9	25.1	26.9	28.2	29.3	30.2	31.1	31.9	32.8	33.6	n/a
<b>Aviation-related</b>	16.3	16.9	17.5	18.1	18.7	19.2	19.7	20.2	20.7	21.1	n/a
<b>Others</b>	11.3	11.5	11.7	12.0	12.2	12.4	12.6	12.8	13.0	13.2	n/a
Revised Forecast (October 2011)	192.0	188.6	191.9	196.3	201.7	207.4	212.2	216.6	220.8	224.9	228.9
% Change	0.0	-1.8	1.7	2.3	2.7	2.8	2.3	2.1	1.9	1.8	1.8
<b>Motor fuel related</b>	141.4	138.2	140.5	143.2	146.3	150.1	153.2	156.1	159.0	161.7	164.4
<b>Diesel-related</b>	23.9	23.6	24.0	25.1	26.4	27.6	28.5	29.2	29.9	30.5	31.1
<b>Aviation-related</b>	16.2	16.7	17.1	17.7	18.3	19.0	19.6	20.1	20.6	21.1	21.6
<b>Others</b>	10.5	10.1	10.2	10.4	10.6	10.8	11.0	11.2	11.4	11.5	11.7
<b>Total Collections</b>											
Previous Forecast (March 2011)	222.2	227.4	234.2	240.9	247.0	252.7	258.3	263.6	268.8	273.8	n/a
% Change	0.5	2.3	3.0	2.8	2.5	2.3	2.2	2.0	2.0	1.9	n/a
Revised Forecast (October 2011)	221.5	217.6	221.4	226.6	232.8	239.4	244.9	250.0	254.9	259.6	264.1
% Change	0.2	-1.8	1.7	2.3	2.7	2.8	2.3	2.1	1.9	1.8	1.8

\* 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 \$2,648,846.43 per year (\$2,927,026.42 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.