

**Revenue Estimating Conference**  
**Transportation Revenues**  
**August 2, 2013**  
**Executive Summary**

The Revenue Estimating Conference met on August 2, 2013 to consider the forecast for revenues flowing into the State Transportation Trust Fund (STTF). Including the final adjustments for FY 2012-13 and the estimates for FY 2013-14, overall revenues to the STTF work program period were decreased by \$108.5 million or about -0.48% during the work program period ending FY 2018-19.

For revenues from fuel taxes, the overall forecast was impacted by recent changes in consumption of motor fuel and other fuels (diesel, aviation fuel and off-highway fuel) for FY 2013-14 and going forward. The projection for revenues from all types of fuel was decreased by \$38.2 million or -0.26% over the entire work program period; however, the aviation and off-highway components actually saw increases that partially offset the losses among the remaining fuels. Projected tax rates remained relatively stable.

In FY 2013-14, the Local Option Distribution was reduced by \$0.04 million over the prior forecast, mimicking the change seen in the FY 2012-13 actual data. These changes primarily reflected the adjustments in the combined motor fuel and diesel fuel forecasts. The Rental Car Surcharge projection was decreased by \$8.5 million or 1.0% over the work program period.

For motor vehicle license and registration related fees, the forecasts were previously adopted by the Highway Safety Licenses and Fees Conference held July 29, 2013. In this work program period, receipts to the STTF from Motor Vehicle License revenues and Initial Registration fees were decreased by \$55.84 million or 1.2% from the February estimate. The forecast for Title Fees had a small decrease of \$5.4 million, and Motor Carrier Compliance Penalties were virtually unchanged. Overall, motor vehicle license and registration related fees were reduced by \$61.4 million over the work program period.

**REVENUE ESTIMATING CONFERENCE  
REVENUES TO THE STATE TRANSPORTATION TRUST FUND  
REVISED FORECAST (August 2013)**

<b>TABLE 1 REVENUE SUMMARY</b>										
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Previous Forecast (March 2013)</b>										
Highway Fuel Sales Tax	1144.9	1188.3	1227.5	1272.0	1316.3	1362.3	1410.5	1456.3	1507.8	1559.8
SCETS Tax	650.7	676.9	697.8	724.9	755.6	778.7	804.0	834.1	859.5	889.0
Off-Highway Fuel Sales Tax	13.2	13.3	14.5	15.5	16.3	16.9	17.4	17.8	18.3	18.7
Aviation Fuel Tax	38.0	38.7	40.2	41.8	43.3	44.8	46.1	47.5	48.9	50.2
Fuel Use Tax and Fees	11.3	11.6	12.0	12.3	12.7	13.0	13.4	13.7	14.1	14.4
<b>MVL-related Amount (from HS Conference)</b>										
Motor Vehicle Licenses	511.9	524.6	540.9	558.5	575.7	591.4	603.5	615.3	626.7	637.6
Initial Registration Fee	84.5	86.1	88.8	91.5	94.3	96.9	98.9	100.8	102.7	104.5
Title Fees	291.2	293.4	295.7	298.1	300.5	302.7	304.8	306.8	308.8	310.7
Motor Carrier Compliance Penalties	11.6	11.7	11.9	12.0	12.2	12.4	12.6	12.9	13.1	13.3
Subtotal	899.2	915.8	937.2	960.2	982.6	1003.4	1019.8	1035.8	1051.3	1066.2
Rental Car Surcharge	116.5	119.3	122.8	127.0	131.1	134.7	138.1	141.2	144.5	147.8
Local Option Distribution	39.6	40.2	40.8	41.7	42.4	43.2	43.8	44.5	45.1	45.6
<b>TOTAL</b>	<b>2913.4</b>	<b>3004.1</b>	<b>3092.9</b>	<b>3195.3</b>	<b>3300.4</b>	<b>3397.0</b>	<b>3493.2</b>	<b>3591.0</b>	<b>3689.2</b>	<b>3791.7</b>
<b>Revised Forecast (August 2013)</b>										
Highway Fuel Sales Tax	1148.8	1183.2	1219.7	1261.0	1312.7	1360.1	1407.8	1454.1	1502.0	1547.3
SCETS Tax	650.2	674.3	695.6	719.5	747.1	777.6	799.5	825.9	854.9	880.8
Off-Highway Fuel Sales Tax	13.9	13.9	15.0	16.1	16.6	17.0	17.5	18.0	18.5	19.0
Aviation Fuel Tax	39.1	40.8	42.4	44.1	45.7	47.2	48.7	50.1	51.6	53.0
Fuel Use Tax and Fees	10.7	11.3	11.6	12.0	12.4	12.8	13.1	13.4	13.8	14.1
<b>MVL-related Amount (from HS Conference)</b>										
Motor Vehicle Licenses	520.5	520.5	529.5	546.8	563.6	579.0	590.9	602.4	613.6	624.3
Initial Registration Fee	84.9	86.0	88.7	91.4	94.2	96.8	98.7	100.7	102.5	104.3
Title Fees*	285.9	293.4	295.7	298.1	300.5	302.7	304.8	306.8	308.8	310.7
Motor Carrier Compliance Penalties	11.4	11.7	11.9	12.0	12.2	12.4	12.6	12.9	13.1	13.3
Subtotal	902.7	911.7	925.7	948.3	970.5	990.9	1007.1	1022.8	1038.0	1052.7
Rental Car Surcharge	115.6	118.8	122.1	125.9	129.4	132.9	136.3	139.4	142.2	145.1
Local Option Distribution	39.2	40.1	40.8	41.6	42.4	43.2	43.8	44.5	45.1	45.7
<b>TOTAL</b>	<b>2920.2</b>	<b>2994.2</b>	<b>3072.9</b>	<b>3168.5</b>	<b>3276.8</b>	<b>3381.6</b>	<b>3473.7</b>	<b>3568.3</b>	<b>3666.0</b>	<b>3757.7</b>
<b>Difference</b>	<b>6.8</b>	<b>-10.0</b>	<b>-20.0</b>	<b>-26.8</b>	<b>-23.6</b>	<b>-15.4</b>	<b>-19.5</b>	<b>-22.7</b>	<b>-23.2</b>	<b>-34.0</b>
<b>Cumulative Difference</b>	<b>6.8</b>	<b>-3.1</b>	<b>-23.2</b>	<b>-50.0</b>	<b>-73.6</b>	<b>-89.0</b>	<b>-108.5</b>	<b>-131.2</b>	<b>-154.3</b>	<b>-188.3</b>

\* The forecast includes the effect of Chapter 2012-128, L.O.F., which required a permanent redirect of \$200 million from title fee revenue previously going to the General Revenue Fund to the State Transportation Trust Fund beginning in FY 2012-13. However, it does not include the one-time transfer of \$200 million from the State Transportation Trust Fund to the General Revenue Fund in FY 2012-13.

**TABLE 2  
ASSUMPTIONS**

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>CPI, all items Local Government Fiscal Year</b>										
Previous Forecast (March 2013)	232.19	235.87	239.73	243.82	248.28	252.98	257.91	262.92	268.07	273.44
% Change	1.6%	1.6%	1.6%	1.7%	1.8%	1.9%	1.9%	1.9%	2.0%	2.0%
Revised Forecast (August 2013)	232.04	235.20	239.09	243.59	247.96	252.36	256.96	261.87	267.03	272.19
% Change	1.5%	1.4%	1.7%	1.9%	1.8%	1.8%	1.8%	1.9%	2.0%	1.9%
<b>Sales Tax, All Fuel, Calendar Year</b>										
Previous Forecast (March 2013)	12.90	13.10	13.30	13.50	13.70	14.00	14.20	14.50	14.80	15.10
Revised Forecast (August 2013)	12.90	13.10	13.20	13.50	13.70	14.00	14.20	14.50	14.70	15.00
<b>Sales Tax, All Fuel, Fiscal year Average</b>										
Previous Forecast (March 2013)	12.70	12.97	13.17	13.37	13.57	13.80	14.07	14.30	14.60	14.90
Revised Forecast (August 2013)	12.70	12.97	13.13	13.30	13.57	13.80	14.07	14.30	14.57	14.80
<b>SCETS Tax Rate, Motor Fuel, Fiscal Year Average</b>										
Previous Forecast (March 2013)	6.96	7.13	7.23	7.36	7.53	7.63	7.76	7.93	8.06	8.23
Revised Forecast (August 2013)	6.96	7.13	7.23	7.33	7.46	7.63	7.73	7.86	8.03	8.16
<b>SCETS Tax Rate, Special Fuel, Fiscal Year Average</b>										
Previous Forecast (March 2013)	6.97	7.13	7.23	7.37	7.53	7.63	7.77	7.93	8.07	8.23
Revised Forecast (August 2013)	6.97	7.13	7.23	7.33	7.47	7.63	7.73	7.87	8.03	8.17
<b>Florida Pump Price per Gallon</b>										
Previous Forecast (March 2013)	373.40	338.75	327.68	327.54	339.09	346.55	354.77	362.44	370.65	378.18
% Change	-0.2%	-9.3%	-3.3%	0.0%	3.5%	2.2%	2.4%	2.2%	2.3%	2.0%
Revised Forecast (August 2013)	375.20	344.28	338.48	345.13	354.29	364.49	374.88	384.85	393.83	401.66
% Change	0.3%	-8.2%	-1.7%	2.0%	2.7%	2.9%	2.9%	2.7%	2.3%	2.0%
<b>Fleet Miles Per Gallon</b>										
Previous Forecast (March 2013)	20.53	20.73	21.06	21.45	21.85	22.24	22.63	23.05	23.49	23.93
Revised Forecast (August 2013)	20.53	20.73	21.06	21.45	21.85	22.24	22.63	23.05	23.49	23.93
<b>Real Price Per Mile</b>										
Previous Forecast (March 2013)	7.86	6.96	6.51	6.29	6.28	6.19	6.11	6.01	5.92	5.81
% Change	-3.0%	-11.5%	-6.5%	-3.4%	-0.2%	-1.4%	-1.3%	-1.6%	-1.5%	-1.9%
Revised Forecast (August 2013)	7.90	7.09	6.75	6.64	6.57	6.52	6.48	6.41	6.31	6.20
% Change	-2.5%	-10.2%	-4.8%	-1.7%	-1.1%	-0.7%	-0.7%	-1.1%	-1.5%	-1.8%
<b>Aviation Fuel Tax Per Gallon</b>										
Previous Forecast (March 2013)	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90
Revised Forecast (August 2013)	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90

**TABLE 3  
FUEL CONSUMPTION**

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Motor Fuel, Millions of Gallons</b>										
Previous Forecast (March 2013)	8106.5	8220.0	8343.3	8497.7	8648.0	8785.0	8903.4	9029.1	9138.7	9247.8
% Change	0.1%	1.4%	1.5%	1.9%	1.8%	1.6%	1.3%	1.4%	1.2%	1.2%
Revised Forecast (August 2013)	8107.5	8197.2	8320.1	8478.2	8630.8	8768.9	8882.9	9007.3	9115.4	9224.8
% Change	0.1%	1.1%	1.5%	1.9%	1.8%	1.6%	1.3%	1.4%	1.2%	1.2%
<b>Diesel Fuel, Millions of Gallons</b>										
Previous Forecast (March 2013)	1403.0	1435.3	1471.2	1512.4	1550.2	1585.8	1620.7	1654.7	1687.8	1719.9
% Change	2.0%	2.3%	2.5%	2.8%	2.5%	2.3%	2.2%	2.1%	2.0%	1.9%
Revised Forecast (August 2013)	1414.4	1447.5	1487.5	1526.1	1568.5	1611.1	1648.3	1685.1	1719.5	1754.1
% Change	2.8%	2.3%	2.8%	2.6%	2.8%	2.7%	2.3%	2.2%	2.0%	2.0%
<b>Total Highway Fuel, Millions of Gallons</b>										
Previous Forecast (March 2013)	9509.6	9655.3	9814.5	10010.1	10198.2	10370.8	10524.1	10683.8	10826.5	10967.7
% Change	0.4%	1.5%	1.6%	2.0%	1.9%	1.7%	1.5%	1.5%	1.3%	1.3%
Revised Forecast (August 2013)	9521.9	9644.7	9807.6	10004.4	10199.3	10380.1	10531.2	10692.4	10834.9	10978.9
% Change	0.5%	1.3%	1.7%	2.0%	1.9%	1.8%	1.5%	1.5%	1.3%	1.3%
<b>Aviation Fuel, Millions of Gallons</b>										
Previous Forecast (March 2013)	780.1	795.9	824.7	856.2	886.1	914.2	941.2	967.5	994.5	1021.3
% Change	-8.7%	2.0%	3.6%	3.8%	3.5%	3.2%	3.0%	2.8%	2.8%	2.7%
Revised Forecast (August 2013)	779.4	795.3	824.1	855.6	885.5	913.9	941.3	967.7	994.7	1021.6
% Change	-8.7%	2.0%	3.6%	3.8%	3.5%	3.2%	3.0%	2.8%	2.8%	2.7%

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Gross Collections</b>										
Previous Forecast (March 2013)	1207.7	1252.3	1292.6	1338.4	1383.9	1431.2	1480.7	1527.8	1580.7	1634.2
Revised Forecast (August 2013)	1213.7	1250.6	1288.1	1330.6	1383.7	1432.5	1481.4	1529.0	1578.3	1624.9
<b>Refunds</b>										
Previous Forecast (March 2013)	26.6	27.6	28.4	29.4	30.4	31.5	32.6	33.6	34.8	36.0
Revised Forecast (August 2013)	25.2	27.5	28.3	29.3	30.4	31.5	32.6	33.6	34.7	35.7
<b>DOR Administration</b>										
Previous Forecast (March 2013)	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5
Revised Forecast (August 2013)	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
<b>Transfer to Invasive Plant Control Trust Fund</b>										
Previous Forecast (March 2013)	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3
Revised Forecast (August 2013)	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 2013)	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
Revised Forecast (August 2013)	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 2013)	6.5	6.7	6.9	7.2	7.4	7.7	7.9	8.2	8.4	8.7
Revised Forecast (August 2013)	6.6	6.7	6.9	7.1	7.4	7.6	7.9	8.1	8.4	8.6
<b>Transfer to Marine Resources Conservation Trust Fund</b>										
Previous Forecast (March 2013)	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4
Revised Forecast (August 2013)	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 2013)	1144.9	1188.3	1227.5	1272.0	1316.3	1362.3	1410.5	1456.3	1507.8	1559.8
Revised Forecast (August 2013)	1148.8	1183.2	1219.7	1261.0	1312.7	1360.1	1407.8	1454.1	1502.0	1547.3

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Gross Collections</b>										
Gross Collections										
Previous Forecast (March 2013)	662.0	688.4	709.6	736.9	767.9	791.3	816.8	847.2	872.8	902.6
Revised Forecast (August 2013)	662.5	687.4	708.8	733.0	760.9	791.7	813.7	840.5	869.7	895.9
<b>Refunds</b>										
Previous Forecast (March 2013)	2.8	2.9	3.0	3.2	3.3	3.4	3.5	3.6	3.7	3.9
Revised Forecast (August 2013)	2.3	3.0	3.0	3.2	3.3	3.4	3.5	3.6	3.7	3.9
<b>DOR Administration</b>										
Previous Forecast (March 2013)	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8
Revised Forecast (August 2013)	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 2013)	3.7	3.8	3.9	4.1	4.2	4.4	4.5	4.7	4.8	4.9
Revised Forecast (August 2013)	3.6	3.8	3.9	4.0	4.2	4.3	4.5	4.6	4.8	4.9
<b>Net Transfers to STTF</b>										
Previous Forecast (March 2013)	650.7	676.9	697.8	724.9	755.6	778.7	804.0	834.1	859.5	889.0
Revised Forecast (August 2013)	650.2	674.3	695.6	719.5	747.1	777.6	799.5	825.9	854.9	880.8

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Off-Highway Fuel</b>										
<b>Gross Collections and STTF</b>										
Previous Forecast (March 2013)	13.2	13.3	14.5	15.5	16.3	16.9	17.4	17.8	18.3	18.7
Revised Forecast (August 2013)	13.9	13.9	15.0	16.1	16.6	17.0	17.5	18.0	18.5	19.0
<b>Aviation Fuel</b>										
<b>Gross Collections</b>										
Previous Forecast (March 2013)	53.83	54.92	56.91	59.08	61.14	63.08	64.94	66.76	68.62	70.47
Revised Forecast (August 2013)	53.78	54.88	56.86	59.04	61.10	63.06	64.95	66.77	68.64	70.49
<b>Refunds</b>										
Previous Forecast (March 2013)	12.20	12.50	12.88	13.33	13.76	14.13	14.48	14.84	15.20	15.56
Revised Forecast (August 2013)	11.09	10.20	10.50	10.80	11.10	11.40	11.70	12.00	12.30	12.60
<b>DOR Administration</b>										
Previous Forecast (March 2013)	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28
Revised Forecast (August 2013)	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28
<b>GR Service Charge</b>										
Previous Forecast (March 2013)	3.33	3.39	3.52	3.66	3.79	3.92	4.04	4.15	4.27	4.39
Revised Forecast (August 2013)	3.42	3.57	3.71	3.86	4.00	4.13	4.26	4.38	4.51	4.63
<b>Net Transfers to STTF</b>										
Previous Forecast (March 2013)	38.02	38.74	40.23	41.81	43.32	44.76	46.15	47.49	48.87	50.23
Revised Forecast (August 2013)	39.12	40.83	42.38	44.10	45.72	47.25	48.71	50.11	51.55	52.98

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

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Beginning Balance (\$ Millions)</b>	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6
<b>Use Tax Collections (\$ Millions)</b>										
Use Tax	22.3	22.8	23.4	24.1	24.7	25.4	26.0	26.6	27.1	27.7
Refunds	1.2	1.2	1.2	1.2	1.3	1.3	1.3	1.4	1.4	1.4
<b>Net Use Tax</b>	21.1	21.6	22.2	22.8	23.4	24.1	24.6	25.2	25.7	26.2
<b>Total Revenues</b>	21.1	22.2	22.8	23.4	24.1	24.7	25.3	25.9	26.4	26.9
<b>Other Jurisdictions</b>	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
<b>Ending Fund Balance</b>	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6
<b>Net to be Distributed</b>	21.0	22.1	22.7	23.3	23.9	24.6	25.2	25.7	26.3	26.8
<b>Administrative Costs, net of GR service charge</b>	2.9	3.1	3.1	3.2	3.3	3.4	3.5	3.6	3.6	3.7
<b>Distributions</b>										
S.T.T.F.	10.7	11.3	11.6	12.0	12.4	12.8	13.1	13.4	13.8	14.1
Constitutional Gas Tax (2 cents)	1.4	1.1	1.1	1.2	1.2	1.2	1.2	1.2	1.2	1.2
County Gas Tax (1 cent)	0.5	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Municipal Gas Tax (1 cent)	0.5	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Local Option Tax (1-to-5 cents and 1-to-6 cent)	3.9	4.9	5.0	5.2	5.3	5.4	5.5	5.7	5.8	5.9
Pollutants Tax	1.1	1.2	1.2	1.2	1.2	1.2	1.2	1.3	1.3	1.3
General Rev Service Charge	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



**TABLE 8  
\$2.00 RENTAL CAR FEES**

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Number of Rental Days Charged (Millions)</b>										
Previous Forecast (March 2013)	79.9	81.8	84.2	87.0	89.8	92.3	94.5	96.7	98.9	101.1
Revised Forecast (August 2013)	79.4	81.5	83.7	86.3	88.6	91.0	93.3	95.5	97.3	99.3
<b>Total Collections (\$ Millions)</b>										
Previous Forecast (March 2013)	159.8	163.6	168.4	174.0	179.6	184.5	189.1	193.3	197.8	202.3
Revised Forecast (August 2013)	158.7	162.9	167.4	172.5	177.3	182.0	186.7	190.9	194.7	198.6
<b>Administrative Fees (\$ Millions)</b>										
Previous Forecast (March 2013)	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Revised Forecast (August 2013)	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 2013)	12.7	13.0	13.3	13.8	14.2	14.6	15.0	15.3	15.7	16.1
Revised Forecast (August 2013)	12.7	12.9	13.3	13.7	14.1	14.4	14.8	15.2	15.5	15.8
<b>Net to be Distributed (\$ Millions)</b>										
Previous Forecast (March 2013)	145.6	149.1	153.5	158.7	163.9	168.4	172.6	176.5	180.6	184.7
Revised Forecast (August 2013)	144.5	148.5	152.6	157.4	161.7	166.1	170.4	174.3	177.7	181.4
<b>Tourism Promotion Trust Fund (\$ Millions)</b>										
Previous Forecast (March 2013)	22.9	23.5	24.2	25.0	25.8	26.5	27.2	27.8	28.4	29.1
Revised Forecast (August 2013)	22.8	23.4	24.0	24.8	25.5	26.2	26.8	27.4	28.0	28.6
<b>Florida International Trade &amp; Promotion TF (\$ Millions)</b>										
Previous Forecast (March 2013)	6.2	6.3	6.5	6.7	7.0	7.2	7.3	7.5	7.7	7.9
Revised Forecast (August 2013)	6.1	6.3	6.5	6.7	6.9	7.1	7.2	7.4	7.6	7.7
<b>STTF (\$ Millions)</b>										
Previous Forecast (March 2013)	116.5	119.3	122.8	127.0	131.1	134.7	138.1	141.2	144.5	147.8
Revised Forecast (August 2013)	115.6	118.8	122.1	125.9	129.4	132.9	136.3	139.4	142.2	145.1

**TABLE 9  
LOCAL OPTION TAXES SUBJECT TO SERVICE CHARGES**

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Motor Fuel Gallons (thousands)</b>										
Previous Forecast (March 2013)	8106.5	8220.0	8343.3	8497.7	8648.0	8785.0	8903.4	9029.1	9138.7	9247.8
Revised Forecast (August 2013)	8107.5	8197.2	8320.1	8478.2	8630.8	8768.9	8882.9	9007.3	9115.4	9224.8
<b>Diesel Fuel Gallons (thousands)</b>										
Previous Forecast (March 2013)	1403.0	1435.3	1471.2	1512.4	1550.2	1585.8	1620.7	1654.7	1687.8	1719.9
Revised Forecast (August 2013)	1414.4	1447.5	1487.5	1526.1	1568.5	1611.1	1648.3	1685.1	1719.5	1754.1
<b>Local Tax Rate Subject to allocation to STTF (cents per gallon)</b>										
Previous Forecast (March 2013)	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	0.0
Revised Forecast (August 2013)	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 2013)	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	0.0
Revised Forecast (August 2013)	2.2	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 2013)	39.6	40.2	40.8	41.7	42.4	43.2	43.8	44.5	45.1	0.0
Revised Forecast (August 2013)	39.2	40.1	40.8	41.6	42.4	43.2	43.8	44.5	45.1	45.7
<b>Local Option Revenue to GR (\$ Millions)</b>										
Previous Forecast (March 2013)	14.3	14.5	14.7	15.0	15.2	15.5	15.7	15.9	16.1	16.3
Revised Forecast (August 2013)	14.3	14.4	14.6	14.9	15.2	15.4	15.6	15.9	16.0	16.2

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 10  
FUEL TAX DISTRIBUTIONS TO LOCAL GOVERNMENTS (\$ MILLIONS)**

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Highway Fuel Tax</b>										
Constitutional Fuel Tax (2 cents)	190.35	192.81	196.06	200.00	203.90	207.51	210.53	213.75	216.60	219.48
County Fuel Tax (1 cent)	83.90	84.99	86.42	88.15	89.87	91.47	92.80	94.22	95.47	96.74
Municipal Fuel Tax (1 cent)	85.23	86.33	87.79	89.55	91.29	92.91	94.26	95.71	96.98	98.27
<b>Fuel Use Tax and Fees</b>										
Constitutional Fuel Tax (2 cents)	1.37	1.12	1.14	1.16	1.18	1.19	1.20	1.21	1.22	1.23
County Fuel Tax (1 cent)	0.53	0.56	0.57	0.58	0.59	0.60	0.60	0.61	0.61	0.61
Municipal Fuel Tax (1 cent)	0.53	0.56	0.57	0.58	0.59	0.60	0.60	0.61	0.61	0.61
<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
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
<b>Total Fuel Taxes</b>										
Constitutional Fuel Tax (2 cents)	191.74	193.95	197.23	201.18	205.09	208.72	211.75	214.99	217.84	220.73
County Fuel Tax (1 cent)	84.45	85.56	87.00	88.75	90.47	92.07	93.41	94.84	96.09	97.37
Municipal Fuel Tax (1 cent)	85.77	86.90	88.37	90.14	91.89	93.52	94.88	96.33	97.60	98.90

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

Table 11 Pollutants Tax										
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Coastal Protection</b>										
Previous Forecast (March 2013)	5.53	5.62	5.72	5.84	5.96	6.06	6.16	6.26	6.35	6.44
% Change	-0.4%	1.6%	1.8%	2.1%	2.0%	1.8%	1.6%	1.6%	1.5%	1.4%
Revised Forecast (August 2013)	5.54	5.61	5.71	5.84	5.96	6.07	6.17	6.27	6.36	6.45
% Change	-0.2%	1.3%	1.8%	2.1%	2.1%	1.9%	1.6%	1.6%	1.5%	1.4%
<b>Water Quality</b>										
Previous Forecast (March 2013)	14.4	14.7	14.9	15.3	15.6	15.8	16.1	16.4	16.6	16.8
% Change	-0.4%	1.6%	1.8%	2.1%	2.0%	1.8%	1.6%	1.6%	1.5%	1.4%
Revised Forecast (August 2013)	14.5	14.7	14.9	15.2	15.6	15.9	16.1	16.4	16.6	16.9
% Change	-0.2%	1.3%	1.8%	2.1%	2.1%	1.9%	1.6%	1.6%	1.5%	1.4%
<b>Lead Acid Battery Fee</b>										
Previous Forecast (March 2013)	8.5	8.6	8.8	8.9	9.1	9.3	9.4	9.6	9.7	9.9
% Change	-0.4%	1.6%	1.8%	2.1%	2.0%	1.8%	1.6%	1.6%	1.5%	1.4%
Revised Forecast (August 2013)	8.5	8.6	8.8	8.9	9.1	9.3	9.4	9.6	9.7	9.9
% Change	-0.2%	1.3%	1.8%	2.1%	2.1%	1.9%	1.6%	1.6%	1.5%	1.4%
<b>Inland Protection</b>										
Previous Forecast (March 2013)	189.0	192.0	195.4	199.6	203.6	207.3	210.6	214.0	217.1	220.2
% Change	-0.4%	1.6%	1.8%	2.1%	2.0%	1.8%	1.6%	1.6%	1.5%	1.4%
<b>Motor fuel related</b>	139.0	141.0	143.1	145.8	148.4	150.8	152.9	155.1	157.0	158.9
<b>Diesel-related</b>	24.1	24.6	25.2	26.0	26.6	27.2	27.8	28.4	29.0	29.6
<b>Aviation-related</b>	13.4	13.6	14.1	14.7	15.2	15.7	16.2	16.6	17.1	17.5
<b>Others</b>	12.6	12.8	12.9	13.2	13.4	13.5	13.7	13.9	14.1	14.2
Revised Forecast (August 2013)	189.2	191.8	195.3	199.5	203.6	207.5	210.7	214.2	217.3	220.4
% Change	-0.2%	1.3%	1.8%	2.1%	2.1%	1.9%	1.6%	1.6%	1.5%	1.4%
<b>Motor fuel related</b>	139.0	140.6	142.7	145.5	148.1	150.6	152.6	154.7	156.6	158.5
<b>Diesel-related</b>	24.2	24.8	25.5	26.2	26.9	27.7	28.3	28.9	29.5	30.1
<b>Aviation-related</b>	13.4	13.6	14.1	14.7	15.2	15.7	16.2	16.6	17.1	17.6
<b>Others</b>	12.6	12.8	12.9	13.1	13.4	13.6	13.7	13.9	14.1	14.2
<b>Total Collections</b>										
Previous Forecast (March 2013)	217.5	220.9	224.9	229.7	234.3	238.5	242.3	246.2	249.8	253.4
% Change	-0.4%	1.6%	1.8%	2.1%	2.0%	1.8%	1.6%	1.6%	1.5%	1.4%
Revised Forecast (August 2013)	217.7	220.6	224.7	229.5	234.3	238.7	242.5	246.4	250.0	253.6
% Change	-0.2%	1.3%	1.8%	2.1%	2.1%	1.9%	1.6%	1.6%	1.5%	1.4%

\* 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.