

**Revenue Estimating Conference**  
**Transportation Revenues**  
**Executive Summary**  
**July 31, 2014**

The Revenue Estimating Conference met on July 31, 2014 to consider the forecast of revenues flowing into the State Transportation Trust Fund (STTF). Including the final adjustments for FY 2013-14, overall revenues to the STTF work program period were increased by \$177.6 million or about 0.88% during the work program period ending FY 2019-20.

For revenues from fuel taxes, the overall forecast was impacted by recent changes in consumption of motor fuel and other fuels (diesel, aviation and off-highway fuel) for FY 2013-14 and forward. The projection for revenues from all types of fuel was increased by \$ 70.3 million or 0.5% over the entire work program. While revenue is up across all types of fuel, revenues from Aviation fuel are down by \$12.4 million or -0.5%, the only downward revenue adjustment in the overall forecast. Projected tax rates are relatively stable.

The Local Option Distribution was increased by \$3.1 million over the prior forecast period. These changes primarily reflect the new motor fuel and diesel fuel forecasts. However, the local option tax rate was raised slightly from 5.9 to 6.0 beginning in FY 2014-15. The Rental Car Surcharge projection was increased by \$2.9 million or 0.3% over the entire 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 24, 2014. In this work program period, all receipts to the STTF from motor vehicle license and fees were increased by \$101.2 million or 1.7% over the entire work program. Motor Vehicle Licenses are up by \$57.6 million, Initial Registrations are up \$23.6 million, Title Fees are up \$9.2 million, and Motor Carrier Compliance Penalties are up \$10.8 million over the work program period.

**REVENUE ESTIMATING CONFERENCE  
REVENUES TO THE STATE TRANSPORTATION TRUST FUND  
REVISED FORECAST (July 2014)**

<b>TABLE 1 REVENUE SUMMARY</b>											
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Previous Forecast (March 2014)</b>											
Highway Fuel Sales Tax	1188.3	1230.8	1274.5	1328.0	1370.6	1414.1	1465.1	1515.3	1566.5	1618.3	0.0
SCETS Tax	680.8	704.6	730.0	758.7	788.6	813.6	842.6	867.4	896.4	922.0	0.0
Off-Highway Fuel Sales Tax	14.8	15.2	15.7	16.1	16.5	16.9	17.3	17.6	18.0	18.4	0.0
Aviation Fuel Tax	38.0	38.0	38.7	39.5	40.4	41.1	42.0	43.0	44.0	45.0	0.0
Fuel Use Tax and Fees	6.9	7.3	7.7	8.1	8.5	8.8	9.2	9.5	9.9	10.3	0.0
<b>MVL-related Amount (from HS Conference)</b>											
Motor Vehicle Licenses	519.6	527.8	543.9	561.2	576.6	590.1	603.0	616.1	629.2	642.4	0.0
Initial Registration Fee	92.7	95.7	98.1	100.4	102.7	105.0	106.9	108.8	110.7	112.7	0.0
Title Fees	296.0	298.5	301.3	304.4	307.2	309.9	311.9	313.9	315.9	318.0	0.0
Motor Carrier Compliance Penalties	12.5	12.8	12.9	13.1	13.3	13.5	13.7	14.0	14.2	14.5	0.0
Subtotal	920.9	934.8	956.2	979.1	999.8	1018.4	1035.6	1052.8	1070.1	1087.5	0.0
Rental Car Surcharge	124.4	128.4	132.5	136.5	140.6	144.5	148.4	152.2	156.0	160.0	0.0
Local Option Distribution	40.5	41.3	42.2	43.1	43.8	44.4	45.0	45.5	46.1	46.6	0.0
<b>TOTAL</b>	<b>3014.6</b>	<b>3100.4</b>	<b>3197.4</b>	<b>3309.1</b>	<b>3408.7</b>	<b>3501.9</b>	<b>3605.1</b>	<b>3703.4</b>	<b>3807.1</b>	<b>3908.1</b>	<b>0.0</b>
<b>Revised Forecast (July 2014)</b>											
Highway Fuel Sales Tax	1198.3	1236.4	1284.3	1331.5	1378.0	1425.8	1470.2	1521.3	1573.3	1626.3	1681.7
SCETS Tax	684.2	706.2	735.4	767.8	791.1	816.6	845.7	871.1	900.5	926.8	960.4
Off-Highway Fuel Sales Tax	15.6	16.3	17.1	17.6	17.9	18.3	18.8	19.2	19.6	20.0	20.5
Aviation Fuel Tax	37.7	36.8	36.7	37.4	38.0	38.7	39.5	40.3	41.1	42.0	43.0
Fuel Use Tax and Fees	7.5	8.5	8.9	9.2	9.5	9.9	10.2	10.5	10.8	11.2	11.6
<b>MVL-related Amount (from HS Conference)</b>											
Motor Vehicle Licenses	530.2	539.8	553.5	570.6	585.4	598.7	612.1	625.5	639.4	653.0	666.5
Initial Registration Fee	94.1	98.3	101.1	104.2	106.9	109.5	112.3	114.3	116.5	118.6	120.6
Title Fees*	301.3	300.1	302.8	305.6	308.7	311.2	314.0	316.1	318.2	320.3	322.4
Motor Carrier Compliance Penalties	13.4	14.3	14.8	15.0	15.2	15.4	15.6	15.9	16.2	16.4	16.7
Subtotal	939.1	952.6	972.1	995.4	1016.2	1034.8	1054.0	1071.7	1090.2	1108.3	1126.3
Rental Car Surcharge	124.4	128.2	132.5	136.9	141.3	145.5	149.6	153.6	157.6	161.8	166.0
Local Option Distribution	40.4	41.8	42.7	43.6	44.3	44.9	45.6	46.1	46.7	47.3	47.9
<b>TOTAL</b>	<b>3047.1</b>	<b>3126.7</b>	<b>3229.7</b>	<b>3339.3</b>	<b>3436.3</b>	<b>3534.5</b>	<b>3633.6</b>	<b>3734.0</b>	<b>3839.9</b>	<b>3943.8</b>	<b>4057.4</b>
<b>Difference</b>		26.4	32.3	30.2	27.7	32.6	28.5	30.6	32.8	35.7	4057.4
<b>Cumulative Difference</b>		26.4	58.7	88.8	116.5	149.1	177.6	208.1	240.9	276.6	4334.0

\* 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.

**TABLE 2  
ASSUMPTIONS**

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>CPI, all items Local Government Fiscal Year</b>											
Previous Forecast (March 2014)	235.10	239.11	243.26	247.63	252.68	257.51	262.57	267.92	273.16	278.32	0.00
% Change	1.3%	1.7%	1.7%	1.8%	2.0%	1.9%	2.0%	2.0%	2.0%	1.9%	-100.0%
Revised Forecast (July 2014)	236.34	240.50	243.64	247.95	252.80	257.60	262.68	268.19	273.90	279.74	286.00
% Change	1.9%	1.8%	1.3%	1.8%	2.0%	1.9%	2.0%	2.1%	2.1%	2.1%	2.2%
<b>Sales Tax, All Fuel, Calendar Year</b>											
Previous Forecast (March 2014)	13.10	13.20	13.50	13.70	13.90	14.20	14.50	14.80	15.10	15.40	0.00
Revised Forecast (July 2014)	13.10	13.30	13.50	13.70	14.00	14.20	14.50	14.80	15.10	15.40	15.80
<b>Sales Tax, All Fuel, Fiscal year Average</b>											
Previous Forecast (March 2014)	12.97	13.13	13.30	13.57	13.77	14.00	14.30	14.60	14.90	15.20	0.00
Revised Forecast (July 2014)	12.97	13.17	13.37	13.57	13.80	14.07	14.30	14.60	14.90	15.20	15.53
<b>SCETS Tax Rate, Motor Fuel, Fiscal Year Average</b>											
Previous Forecast (March 2014)	7.13	7.23	7.33	7.46	7.63	7.76	7.93	8.06	8.23	8.36	0.00
Revised Forecast (July 2014)	7.13	7.23	7.36	7.53	7.63	7.76	7.93	8.06	8.23	8.36	8.56
<b>SCETS Tax Rate, Special Fuel, Fiscal Year Average</b>											
Previous Forecast (March 2014)	7.13	7.23	7.33	7.47	7.63	7.77	7.93	8.07	8.23	8.37	0.00
Revised Forecast (July 2014)	7.13	7.23	7.37	7.53	7.63	7.77	7.93	8.07	8.23	8.37	8.57
<b>Florida Pump Price per Gallon</b>											
Previous Forecast (March 2014)	357.30	344.93	339.71	339.48	349.25	360.67	371.36	380.12	387.33	394.48	0.00
% Change	-4.8%	-3.5%	-1.5%	-0.1%	2.9%	3.3%	3.0%	2.4%	1.9%	1.8%	-100.0%
Revised Forecast (July 2014)	365.32	361.80	348.69	345.89	350.92	362.43	376.84	394.97	415.23	434.90	455.81
% Change	-2.6%	-1.0%	-3.6%	-0.8%	1.5%	3.3%	4.0%	4.8%	5.1%	4.7%	4.8%
<b>Fleet Miles Per Gallon</b>											
Previous Forecast (March 2014)	20.86	21.20	21.59	22.00	22.41	22.81	23.24	23.67	24.12	24.59	0.00
Revised Forecast (July 2014)	20.86	21.20	21.59	22.00	22.41	22.81	23.24	23.67	24.12	24.59	25.08
<b>Real Price Per Mile</b>											
Previous Forecast (March 2014)	7.29	6.81	6.47	6.23	6.17	6.14	6.09	5.99	5.88	5.76	0.00
% Change	-7.8%	-6.6%	-5.0%	-3.7%	-1.0%	-0.4%	-0.9%	-1.5%	-1.9%	-2.0%	-100.0%
Revised Forecast (July 2014)	7.41	7.10	6.63	6.34	6.20	6.17	6.17	6.22	6.29	6.32	6.35
% Change	-6.2%	-4.2%	-6.6%	-4.3%	-2.3%	-0.4%	0.1%	0.8%	1.0%	0.6%	0.5%
<b>Aviation Fuel Tax Per Gallon</b>											
Previous Forecast (March 2014)	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	6.90	0.00
Revised Forecast (July 2014)	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**

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Motor Fuel, Millions of Gallons</b>											
Previous Forecast (March 2014)	8270.2	8425.1	8593.0	8755.1	8887.5	8996.7	9106.0	9204.0	9303.8	9402.7	0.0
% Change	2.0%	1.9%	2.0%	1.9%	1.5%	1.2%	1.2%	1.1%	1.1%	1.1%	-100.0%
Revised Forecast (July 2014)	8296.2	8453.9	8631.5	8795.5	8927.4	9034.5	9142.9	9243.5	9345.2	9448.0	9542.5
% Change	2.3%	1.9%	2.1%	1.9%	1.5%	1.2%	1.2%	1.1%	1.1%	1.1%	1.0%
<b>Diesel Fuel, Millions of Gallons</b>											
Previous Forecast (March 2014)	1462.7	1505.2	1551.8	1596.8	1633.5	1669.5	1704.5	1738.6	1773.4	1807.1	0.0
% Change	3.4%	2.9%	3.1%	2.9%	2.3%	2.2%	2.1%	2.0%	2.0%	1.9%	-100.0%
Revised Forecast (July 2014)	1457.2	1495.9	1539.3	1583.9	1624.4	1667.5	1705.3	1742.8	1779.5	1817.2	1855.3
% Change	3.0%	2.7%	2.9%	2.9%	2.6%	2.7%	2.3%	2.2%	2.1%	2.1%	2.1%
<b>Total Highway Fuel, Millions of Gallons</b>											
Previous Forecast (March 2014)	9732.9	9930.3	10144.8	10351.9	10521.1	10666.2	10810.5	10942.6	11077.2	11209.8	0.0
% Change	2.2%	2.0%	2.2%	2.0%	1.6%	1.4%	1.4%	1.2%	1.2%	1.2%	-100.0%
Revised Forecast (July 2014)	9753.5	9949.8	10170.7	10379.4	10551.8	10702.0	10848.2	10986.3	11124.6	11265.1	11397.8
% Change	2.4%	2.0%	2.2%	2.1%	1.7%	1.4%	1.4%	1.3%	1.3%	1.3%	1.2%
<b>Aviation Fuel, Millions of Gallons</b>											
Previous Forecast (March 2014)	760.1	762.7	778.0	795.4	812.5	828.5	846.3	865.5	884.1	903.4	0.0
% Change	-2.5%	0.3%	2.0%	2.2%	2.2%	2.0%	2.1%	2.3%	2.2%	2.2%	-100.0%
Revised Forecast (July 2014)	754.4	742.8	745.5	759.6	774.8	790.1	806.3	823.1	840.3	857.7	876.0
% Change	-3.2%	-1.5%	0.4%	1.9%	2.0%	2.0%	2.0%	2.1%	2.1%	2.1%	2.1%

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Gross Collections</b>											
Previous Forecast (March 2014)	1262.0	1304.2	1349.3	1404.4	1448.4	1493.3	1545.9	1597.6	1650.5	1703.9	0.0
Revised Forecast (July 2014)	1270.9	1310.1	1359.5	1408.1	1456.1	1505.4	1551.3	1604.0	1657.6	1712.3	1770.5
<b>Refunds</b>											
Previous Forecast (March 2014)	33.9	33.3	34.4	35.8	36.9	38.1	39.4	40.7	42.1	43.4	0.0
Revised Forecast (July 2014)	32.5	33.4	34.7	35.9	37.1	38.4	39.6	40.9	42.3	43.7	45.1
<b>DOR Administration</b>											
Previous Forecast (March 2014)	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	0.0
Revised Forecast (July 2014)	11.1	11.1	11.1	11.1	11.1	11.1	11.1	11.1	11.1	11.1	11.1
<b>Transfer to Invasive Plant Control Trust Fund</b>											
Previous Forecast (March 2014)	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	0.0
Revised Forecast (July 2014)	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 2014)	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0
Revised Forecast (July 2014)	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 2014)	6.7	6.9	7.2	7.5	7.7	7.9	8.2	8.5	8.7	9.0	0.0
Revised Forecast (July 2014)	6.9	7.0	7.2	7.5	7.7	8.0	8.2	8.5	8.8	9.0	9.3
<b>Transfer to Marine Resources Conservation Trust Fund</b>											
Previous Forecast (March 2014)	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	0
Revised Forecast (July 2014)	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	13.4	14.4
<b>Net Transfers to STTF</b>											
Previous Forecast (March 2014)	1188.3	1230.8	1274.5	1328.0	1370.6	1414.1	1465.1	1515.3	1566.5	1618.3	0.0
Revised Forecast (July 2014)	1198.3	1236.4	1284.3	1331.5	1378.0	1425.8	1470.2	1521.3	1573.3	1626.3	1681.7

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Gross Collections</b>											
Gross Collections											
Previous Forecast (March 2014)	693.7	717.7	743.3	772.3	802.4	827.7	856.9	882.0	911.3	937.1	0.0
Revised Forecast (July 2014)	696.9	719.1	748.6	781.2	804.8	830.5	859.9	885.5	915.2	941.7	975.6
<b>Refunds</b>											
Previous Forecast (March 2014)	2.7	2.8	2.9	3.0	3.1	3.2	3.3	3.4	3.6	3.7	0.0
Revised Forecast (July 2014)	2.5	2.7	2.8	2.9	3.0	3.1	3.2	3.3	3.4	3.5	3.6
<b>DOR Administration</b>											
Previous Forecast (March 2014)	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	0.0
Revised Forecast (July 2014)	6.3	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 2014)	3.8	4.0	4.1	4.2	4.4	4.5	4.7	4.8	5.0	5.1	0.0
Revised Forecast (July 2014)	3.8	4.0	4.1	4.3	4.4	4.6	4.7	4.8	5.0	5.1	5.3
<b>Net Transfers to STTF</b>											
Previous Forecast (March 2014)	680.8	704.6	730.0	758.7	788.6	813.6	842.6	867.4	896.4	922.0	0.0
Revised Forecast (July 2014)	684.2	706.2	735.4	767.8	791.1	816.6	845.7	871.1	900.5	926.8	960.4

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Off-Highway Fuel</b>											
<b>Gross Collections and STTF</b>											
Previous Forecast (March 2014)	14.8	15.2	15.7	16.1	16.5	16.9	17.3	17.6	18.0	18.4	0.0
% Change	6.2%	3.2%	3.1%	2.8%	2.4%	2.3%	2.2%	2.1%	2.2%	2.1%	-100.0%
Revised Forecast (July 2014)	15.6	16.3	17.1	17.6	17.9	18.3	18.8	19.2	19.6	20.0	20.5
% Change	12.1%	4.5%	5.0%	3.0%	1.7%	2.3%	2.5%	2.3%	2.0%	2.2%	2.2%
<b>Aviation Fuel</b>											
<b>Gross Collections</b>											
Previous Forecast (March 2014)	52.45	52.63	53.68	54.88	56.06	57.17	58.40	59.72	61.00	62.33	0.00
Revised Forecast (July 2014)	52.05	51.25	51.44	52.41	53.46	54.52	55.63	56.79	57.98	59.18	60.44
<b>Refunds</b>											
Previous Forecast (March 2014)	10.80	11.07	11.35	11.63	11.90	12.15	12.40	12.64	12.88	13.12	0.00
Revised Forecast (July 2014)	10.63	10.80	11.10	11.40	11.70	12.00	12.30	12.60	12.90	13.10	13.30
<b>DOR Administration</b>											
Previous Forecast (March 2014)	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.28	0.00
Revised Forecast (July 2014)	0.37	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 2014)	3.33	3.32	3.39	3.46	3.53	3.60	3.68	3.77	3.85	3.94	0.00
Revised Forecast (July 2014)	3.35	3.24	3.23	3.28	3.34	3.40	3.47	3.54	3.61	3.69	3.77
<b>Net Transfers to STTF</b>											
Previous Forecast (March 2014)	38.04	37.95	38.67	39.51	40.35	41.14	42.03	43.03	43.99	44.99	0.00
Revised Forecast (July 2014)	37.70	36.84	36.74	37.36	38.04	38.74	39.49	40.28	41.10	42.02	43.00

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<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	7.6
<b>Registrations and Permits Issued</b>											
Registrations	56,628	58,131	59,817	61,551	63,125	64,800	66,268	67,727	69,150	70,615	72,099
Emergency and Trip Permits	7,734	7,939	8,169	8,406	8,621	8,850	9,050	9,250	9,444	9,644	9,847
<b>Registrations and Permits Collections (\$ Millions)</b>											
Registration Fees	0.2	0.2	0.2	0.2	0.3	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	0.5	0.5	0.5
<b>Total Fees and Permits</b>	0.6	0.6	0.6	0.6	0.7	0.7	0.7	0.7	0.7	0.7	0.8
<b>Use Tax Collections (\$ Millions)</b>											
Use Tax	18.7	19.2	19.8	20.3	20.8	21.4	21.9	22.4	22.8	23.3	23.8
Refunds	0.9	0.9	1.0	1.0	1.0	1.0	1.1	1.1	1.1	1.1	1.2
<b>Net Use Tax</b>	17.8	18.3	18.8	19.3	19.8	20.3	20.8	21.3	21.7	22.2	22.6
<b>Total Revenues</b>	18.4	18.9	19.4	20.0	20.5	21.0	21.5	22.0	22.4	22.9	23.4
<b>Other Jurisdictions</b>	0.8	0.8	0.8	0.8	0.9	0.9	0.9	0.9	0.9	1.0	1.0
<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	7.6
<b>Net to be Distributed</b>	17.6	18.1	18.6	19.1	19.6	20.2	20.6	21.1	21.5	22.0	22.4
<b>Administrative Costs, net of GR service charge</b>	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3
<b>Distributions</b>											
S.T.T.F.	7.5	8.5	8.9	9.2	9.5	9.9	10.2	10.5	10.8	11.2	11.6
Constitutional Gas Tax (2 cents)	1.0	0.8	0.9	0.9	0.9	0.9	0.9	0.9	0.9	1.0	1.0
County Gas Tax (1 cent)	0.3	0.4	0.4	0.4	0.4	0.5	0.5	0.5	0.5	0.5	0.5
Municipal Gas Tax (1 cent)	0.3	0.4	0.4	0.4	0.4	0.5	0.5	0.5	0.5	0.5	0.5
Local Option Tax (1-to-5 cents and 1-to-6 cent)	2.6	3.7	3.8	3.9	4.1	4.2	4.3	4.4	4.5	4.5	4.6
Pollutants Tax	0.7	0.9	0.9	0.9	0.9	0.9	1.0	1.0	1.0	1.0	1.0
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



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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Number of Rental Days Charged (Millions)</b>											
Previous Forecast (March 2014)	85.3	88.0	90.7	93.5	96.2	98.9	101.6	104.2	106.7	109.4	0.0
% Change	7.5%	3.2%	3.1%	3.0%	2.9%	2.8%	2.7%	2.5%	2.5%	2.5%	-100.0%
Revised Forecast (July 2014)	85.3	87.8	90.7	93.7	96.7	99.6	102.4	105.1	107.8	110.6	113.5
% Change	7.5%	2.9%	3.3%	3.3%	3.2%	3.0%	2.8%	2.7%	2.6%	2.6%	2.6%
<b>Total Collections (\$ Millions)</b>											
Previous Forecast (March 2014)	170.6	176.0	181.5	187.0	192.5	197.8	203.1	208.3	213.5	218.9	0.0
Revised Forecast (July 2014)	170.6	175.6	181.5	187.4	193.4	199.1	204.7	210.2	215.7	221.3	227.0
<b>Administrative Fees (\$ Millions)</b>											
Previous Forecast (March 2014)	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	0.0
Revised Forecast (July 2014)	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 2014)	13.5	14.0	14.4	14.8	15.3	15.7	16.1	16.5	17.0	17.4	0.0
Revised Forecast (July 2014)	13.7	13.9	14.4	14.9	15.4	15.8	16.3	16.7	17.1	17.6	18.0
<b>Net to be Distributed (\$ Millions)</b>											
Previous Forecast (March 2014)	155.5	160.5	165.6	170.7	175.7	180.6	185.5	190.3	195.0	200.0	0.0
Revised Forecast (July 2014)	155.5	160.2	165.6	171.1	176.6	181.8	187.0	192.0	197.1	202.2	207.5
<b>Tourism Promotion Trust Fund (\$ Millions)</b>											
Previous Forecast (March 2014)	24.5	25.3	26.1	26.9	27.7	28.4	29.2	30.0	30.7	31.5	0.0
Revised Forecast (July 2014)	24.5	25.2	26.1	26.9	27.8	28.6	29.4	30.2	31.0	31.8	32.7
<b>Florida International Trade &amp; Promotion TF (\$ Millions)</b>											
Previous Forecast (March 2014)	6.6	6.8	7.0	7.3	7.5	7.7	7.9	8.1	8.3	8.5	0.0
Revised Forecast (July 2014)	6.6	6.8	7.0	7.3	7.5	7.7	7.9	8.2	8.4	8.6	8.8
<b>STTF (\$ Millions)</b>											
Previous Forecast (March 2014)	124.4	128.4	132.5	136.5	140.6	144.5	148.4	152.2	156.0	160.0	0.0
Revised Forecast (July 2014)	124.4	128.2	132.5	136.9	141.3	145.5	149.6	153.6	157.6	161.8	166.0

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

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Motor Fuel Gallons (thousands)</b>											
Previous Forecast (March 2014)	8270.2	8425.1	8593.0	8755.1	8887.5	8996.7	9106.0	9204.0	9303.8	9402.7	0.0
Revised Forecast (July 2014)	8296.2	8453.9	8631.5	8795.5	8927.4	9034.5	9142.9	9243.5	9345.2	9448.0	9542.5
<b>Diesel Fuel Gallons (thousands)</b>											
Previous Forecast (March 2014)	1462.7	1505.2	1551.8	1596.8	1633.5	1669.5	1704.5	1738.6	1773.4	1807.1	0.0
Revised Forecast (July 2014)	1457.2	1495.9	1539.3	1583.9	1624.4	1667.5	1705.3	1742.8	1779.5	1817.2	1855.3
<b>Local Tax Rate Subject to allocation to STTF (cents per gallon)</b>											
Previous Forecast (March 2014)	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	0.0
Revised Forecast (July 2014)	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
<b>Motor Fuel Tax Rate Subject to GR Service Charge (cents per gallon)</b>											
Previous Forecast (March 2014)	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2
Revised Forecast (July 2014)	2.3	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5
<b>Local Option Service Charge Revenue to STTF (\$ Millions)</b>											
Previous Forecast (March 2014)	40.5	41.3	42.2	43.1	43.8	44.4	45.0	45.5	46.1	46.6	0.0
Revised Forecast (July 2014)	40.4	41.8	42.7	43.6	44.3	44.9	45.6	46.1	46.7	47.3	47.9
<b>Local Option Service Charge Revenue to GR (\$ Millions)</b>											
Previous Forecast (March 2014)	14.6	14.8	15.1	15.4	15.6	15.8	16.0	16.2	16.4	16.5	0.0
Revised Forecast (July 2014)	15.2	16.8	17.1	17.4	17.7	17.9	18.1	18.3	18.5	18.7	18.9

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)**

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Highway Fuel Tax</b>											
Constitutional Fuel Tax (2 cents)	194.98	198.91	203.32	207.49	210.94	213.94	216.87	219.63	222.39	225.20	227.85
County Fuel Tax (1 cent)	85.94	87.67	89.62	91.46	92.98	94.30	95.59	96.81	98.03	99.26	100.43
Municipal Fuel Tax (1 cent)	87.30	89.06	91.04	92.91	94.45	95.79	97.10	98.34	99.58	100.83	102.02
<b>Fuel Use Tax and Fees</b>											
Constitutional Fuel Tax (2 cents)	1.01	0.84	0.86	0.87	0.89	0.91	0.92	0.93	0.94	0.95	0.96
County Fuel Tax (1 cent)	0.34	0.42	0.43	0.44	0.45	0.45	0.46	0.46	0.47	0.48	0.48
Municipal Fuel Tax (1 cent)	0.34	0.42	0.43	0.44	0.45	0.45	0.46	0.46	0.47	0.48	0.48
<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)	196.02	199.77	204.20	208.39	211.85	214.87	217.81	220.58	223.35	226.18	228.84
County Fuel Tax (1 cent)	86.30	88.10	90.06	91.91	93.43	94.77	96.06	97.28	98.51	99.75	100.93
Municipal Fuel Tax (1 cent)	87.66	89.49	91.48	93.35	94.91	96.26	97.57	98.81	100.06	101.32	102.51

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

Table 11 Pollutants Tax											
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Coastal Protection</b>											
Previous Forecast (March 2014)	5.64	5.75	5.87	5.99	6.09	6.18	6.26	6.35	6.43	6.51	0.00
% Change	1.9%	1.9%	2.1%	2.1%	1.7%	1.4%	1.4%	1.3%	1.3%	1.3%	-100.0%
Revised Forecast (July 2014)	5.65	5.75	5.87	5.99	6.09	6.18	6.26	6.35	6.43	6.52	6.60
% Change	2.0%	1.8%	2.1%	2.0%	1.7%	1.5%	1.4%	1.3%	1.3%	1.3%	1.2%
<b>Water Quality</b>											
Previous Forecast (March 2014)	14.7	15.0	15.3	15.7	15.9	16.1	16.4	16.6	16.8	17.0	0.0
% Change	1.9%	1.9%	2.1%	2.1%	1.7%	1.4%	1.4%	1.3%	1.3%	1.3%	-100.0%
Revised Forecast (July 2014)	14.8	15.0	15.3	15.6	15.9	16.1	16.4	16.6	16.8	17.0	17.2
% Change	2.0%	1.8%	2.1%	2.0%	1.7%	1.5%	1.4%	1.3%	1.3%	1.3%	1.2%
<b>Lead Acid Battery Fee</b>											
Previous Forecast (March 2014)	8.6	8.8	9.0	9.2	9.3	9.5	9.6	9.7	9.8	10.0	0.0
% Change	1.9%	1.9%	2.1%	2.1%	1.7%	1.4%	1.4%	1.3%	1.3%	1.3%	-100.0%
Revised Forecast (July 2014)	8.6	8.8	9.0	9.2	9.3	9.5	9.6	9.7	9.8	10.0	10.1
% Change	2.0%	1.8%	2.1%	2.0%	1.7%	1.5%	1.4%	1.3%	1.3%	1.3%	1.2%
<b>Inland Protection</b>											
Previous Forecast (March 2014)	192.8	196.4	200.6	204.8	208.2	211.2	214.1	216.9	219.7	222.5	0.0
% Change	1.9%	1.9%	2.1%	2.1%	1.7%	1.4%	1.4%	1.3%	1.3%	1.3%	0.0%
<b>Motor fuel related</b>	141.8	144.5	147.5	150.3	152.6	154.5	156.4	158.1	159.9	161.6	0.0
<b>Diesel-related</b>	25.1	25.8	26.6	27.4	28.0	28.7	29.3	29.9	30.5	31.1	0.0
<b>Aviation-related</b>	13.0	13.1	13.4	13.7	14.0	14.2	14.5	14.9	15.2	15.5	0.0
<b>Others</b>	12.8	13.0	13.2	13.4	13.6	13.7	13.9	14.0	14.2	14.3	0.0
Revised Forecast (July 2014)	193.0	196.4	200.5	204.6	208.1	211.1	214.1	216.9	219.8	222.7	225.5
% Change	2.0%	1.8%	2.1%	2.0%	1.7%	1.5%	1.4%	1.3%	1.3%	1.3%	1.2%
<b>Motor fuel related</b>	142.3	145.0	148.1	151.0	153.3	155.2	157.1	158.8	160.6	162.4	164.0
<b>Diesel-related</b>	25.0	25.7	26.4	27.2	27.9	28.6	29.3	29.9	30.6	31.2	31.9
<b>Aviation-related</b>	12.9	12.7	12.8	13.0	13.3	13.6	13.8	14.1	14.4	14.7	15.1
<b>Others</b>	12.8	13.0	13.2	13.4	13.6	13.7	13.9	14.0	14.2	14.3	14.5
<b>Total Collections</b>											
Previous Forecast (March 2014)	221.8	226.0	230.8	235.6	239.5	242.9	246.4	249.6	252.8	256.0	0.0
% Change	1.9%	1.9%	2.1%	2.1%	1.7%	1.4%	1.4%	1.3%	1.3%	1.3%	-100.0%
Revised Forecast (July 2014)	222.1	226.0	230.7	235.4	239.4	242.9	246.3	249.6	252.9	256.2	259.4
% Change	2.0%	1.8%	2.1%	2.0%	1.7%	1.5%	1.4%	1.3%	1.3%	1.3%	1.2%

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

\*\* 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.